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DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEARS 1988 AND 1989

SUBMITTED TO CONGRESS JANUARY 1987

OPERATION & MAINTENANCE, NAVY

BOOK 2 OF 3

AD-A182 816

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BUDGET ACTIVITY 7:
CENTRAL SUPPLY AND MAINTENANCE

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BUDGET ACTIVITY 7: CENTRAL SUPPLY & MAINTENANCE

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1986			FY 1987			FY 1988			FY 1989			Book-BA-Page
	E/S Mil	E/S Civ	O&M,N Funding	E/S Mil	E/S Civ	O&M,N Funding	E/S Mil	E/S Civ	O&M,N Funding	E/S Mil	E/S Civ	O&M,N Funding	
Naval Air Systems Command	707	5,375	2,271,570	937	5,483	2,287,206	1,096	5,715	2,311,889	1,089	5,691	2,263,192	
Aircraft Rework & Maint	0	0	1,148,051	0	0	1,201,111	0	0	1,081,270	0	0	1,083,322	2-70006
Air-Launched Weapons Rework and Maintenance	0	0	102,690	0	0	106,844	0	0	153,208	0	0	137,343	2-70014
Other Aviation Sys Maint	0	0	247,451	0	0	214,223	0	0	234,438	0	0	208,733	2-70026
Maintenance Support	0	0	33,132	0	0	28,089	0	0	28,798	0	0	29,297	2-70034
Procurement Operations	202	1,484	48,292	321	1,486	53,979	385	1,621	63,751	383	1,619	64,844	2-70040
Command and Administration	32	532	29,113	36	528	21,736	41	551	24,169	41	551	24,344	2-70046
Field Operations	471	3,360	281,441	578	3,469	278,428	668	3,543	315,410	663	3,521	321,058	2-70050
Logistics Support Activities	2	0	141,760	2	0	157,946	2	0	162,724	2	0	152,957	2-70060
Industrial Preparedness	0	0	749	0	0	375	0	0	127	0	0	31	2-70078
Engineering & Supt Services	0	0	105,148	0	0	89,412	0	0	92,363	0	0	77,608	2-70081
Contractor Technical and Maintenance Support	0	0	103,421	0	0	86,085	0	0	91,750	0	0	100,818	2-70093
ASW Systems Support	0	0	6,898	0	0	3,888	0	0	2,880	0	0	2,260	2-70100
Maintenance of Real Property	0	0	14,733	0	0	15,163	0	0	17,075	0	0	17,848	2-70104
Base Operations	0	0	8,691	0	0	29,927	0	0	43,926	0	0	42,729	2-70108
Naval Sea Systems Command	1,635	10,047	1,901,361	1,644	10,628	2,214,960	1,640	10,631	2,156,118	1,640	10,575	2,239,389	
Ship-Launched Weapons Rework and Maintenance	0	0	70,143	0	0	144,639	0	0	147,762	0	0	153,572	2-70112
ASW System Maintenance	0	0	139,400	0	0	196,684	0	0	166,071	0	0	187,291	2-70122
Other Ship Systems Maintenance	0	256	171,930	0	275	261,188	0	274	259,726	0	272	276,404	2-70131
Intermediate Maintenance	0	0	13,258	0	0	13,146	0	0	13,055	0	0	13,828	2-70149
Maintenance Support	0	51	177,645	0	61	175,848	0	61	166,894	0	61	175,854	2-70153
Procurement Operations	549	5,320	216,460	694	5,496	229,260	686	5,459	241,417	684	5,408	240,025	2-70173
Command & Administration	49	731	34,878	49	713	34,130	49	713	35,240	49	713	35,232	2-70181
Field Operations	675	3,582	187,781	710	3,966	195,381	711	4,007	206,610	708	4,005	207,221	2-70185
Logistics Support Activities	59	107	398,719	75	117	435,919	75	117	355,705	75	116	360,041	2-70196
Industrial Preparedness	0	0	914	0	0	810	0	0	20,490	0	0	21,083	2-70225
Engineering & Support Services	33	0	244,004	116	0	309,155	119	0	319,308	124	0	334,276	2-70229
Contractor Technical and Maintenance Support	0	0	55,709	0	0	43,668	0	0	46,344	0	0	48,784	2-70255
ASW Systems Support	0	0	114,674	0	0	94,842	0	0	84,408	0	0	88,073	2-70265
Maintenance of Real Property	0	0	15,364	0	0	19,810	0	0	22,693	0	0	22,180	2-70274
Base Operations	0	0	60,482	0	0	60,480	0	0	70,395	0	0	75,525	2-70278
Naval Supply Systems Command	2,373	20,768	1,230,208	2,121	22,368	1,319,032	2,162	22,219	1,369,606	1,974	22,415	1,395,482	
Supply Operations	324	7,992	278,618	317	8,929	305,214	352	8,732	322,647	353	8,704	338,740	2-70286
Inventory Control Operations	250	5,775	252,643	278	6,214	269,130	291	6,173	277,521	292	6,127	286,651	2-70298
Procurement Operations	120	663	52,763	150	678	56,098	152	639	55,640	154	629	59,656	2-70307
Command & Administration	74	324	35,728	76	324	37,035	76	324	46,312	80	324	44,876	2-70317
Field Operations	28	208	8,488	20	234	7,829	20	239	8,485	19	244	8,662	2-70321
Servicewide Transportation	0	0	362,277	0	0	372,313	0	0	378,830	0	0	372,000	2-70325
Retail Sales Operations	1,574	2,851	85,500	1,276	2,873	89,335	1,264	2,889	95,560	1,068	3,178	102,406	2-70336
Maintenance of Real Property	0	209	15,485	0	255	38,320	0	255	33,431	0	255	27,363	2-70343
Base Operations	3	2,746	138,706	4	2,861	143,758	7	2,968	151,180	8	2,954	155,128	2-70347

BUDGET ACTIVITY 7: CENTRAL SUPPLY & MAINTENANCE

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP (CONT'D)

	FY 1986 E/S Mil	FY 1986 E/S Civ	FY 1986 O&M,N Funding	FY 1987 E/S Mil	FY 1987 E/S Civ	FY 1987 O&M,N Funding	FY 1989 E/S Mil	FY 1989 E/S Civ	FY 1989 O&M,N Funding	FY 1989 E/S Mil	FY 1989 E/S Civ	FY 1989 O&M,N Funding	Book-BA-Page
Naval Facilities Engineering Command	1,121	4,364	371,666	1,167	4,872	426,759	1,215	5,233	377,541	1,232	5,235	395,763	
Command and Administration	45	339	16,159	48	344	17,306	48	345	18,415	48	344	18,710	2-70356
Field Operations	146	1,361	79,521	154	1,245	129,875	160	1,418	87,544	160	1,427	90,290	2-70360
Logistic Support Activities	0	0	74,973	0	0	84,381	0	0	75,454	0	0	86,569	2-70376
Maintenance of Real Property	58	1,227	125,290	61	1,682	106,177	61	1,871	99,155	61	1,871	100,793	2-70391
Base Operations	872	1,437	75,723	904	1,601	89,020	946	1,599	96,973	963	1,593	99,401	2-70397
Space Warfare Systems Command	510	2,137	522,632	544	2,322	422,113	546	2,347	447,786	549	2,344	479,712	
Electronic Maintenance Rework and Maintenance	0	0	64,455	0	0	20,884	0	0	9,231	0	0	14,764	2-70405
Maintenance Support	0	0	31,029	0	0	5,766	0	0	4,999	0	0	3,755	2-70415
Other Aviation Systems	0	0	0	0	0	0	0	0	4,094	0	0	4,207	2-70423
Procurement Operations	41	714	40,291	33	822	37,358	33	842	40,399	33	842	41,023	2-70426
Command & Administration	13	176	8,900	18	159	7,990	18	159	8,163	18	159	8,103	2-70432
Field Operations	433	1,247	89,050	468	1,341	90,776	470	1,346	92,513	473	1,343	93,462	2-70435
Logistics Support Activities	0	0	35,161	0	0	17,337	0	0	15,540	0	0	17,204	2-70441
Industrial Preparedness	0	0	0	0	0	32	0	0	109	0	0	114	2-70450
Engineering & Support Services	0	0	75,533	0	0	48,831	0	0	48,024	0	0	53,402	2-70453
Contractor Technical and Maintenance Support	0	0	5,714	0	0	2,941	0	0	2,678	0	0	2,966	2-70491
ASW Systems Support	23	0	164,571	25	0	172,488	25	0	195,816	25	0	213,946	2-70494
Maintenance of Real Property	0	0	1,754	0	0	5,044	0	0	7,226	0	0	6,956	2-70507
Base Operations	0	0	7,174	0	0	12,666	0	0	18,994	0	0	19,810	2-70510
Chief of Naval Operations (OP-09BF)	6	80	27,905	5	113	31,414	5	113	31,865	5	113	32,531	
Command and Administration	0	0	0	0	0	71	0	0	0	0	0	0	2-70516
Field Operations	5	80	27,905	5	113	30,080	5	113	29,662	5	113	30,275	2-70518
Base Operations	1	0	0	0	0	1,263	0	0	2,203	0	0	2,256	2-70534
Administrative Assistant to the United States Navy	31	155	17,591	9	148	20,034	9	36	12,281	9	35	13,222	
Command and Administration	20	111	13,590	0	112	16,744	0	0	8,431	0	0	9,744	2-70537
Field Operations	5	43	3,402	9	35	2,599	9	35	3,080	9	35	3,478	2-70544
Industrial Preparedness	6	9	215	0	0	500	0	0	770	0	0	0	2-70548
Base Operations	0	0	384	0	0	191	0	0	0	0	0	0	2-70551
Chief of Naval Operations (OP-92)	0	0	-1,074,500	0	0	-2,248,954	0	0	11,200	0	0	-272,000	
Industrial & Stock Fund	0	0	-1,074,500	0	0	-2,248,954	0	0	11,200	0	0	-272,000	2-70553
CINCPACFLT	12	0	0	0	0	0	0	0	0	0	0	0	
Base Operations	12	0	0	0	0	0	0	0	0	0	0	0	
Exchange Personnel	15	0	0	0	0	0	0	0	0	0	0	0	
Base Exchanges	15	0	0	0	0	0	0	0	0	0	0	0	
Grand Total	6,140	42,927	5,268,433	6,427	45,934	4,472,564	6,673	46,294	6,718,286	6,498	46,408	6,547,291	

Department of the Navy
Operations and Maintenance

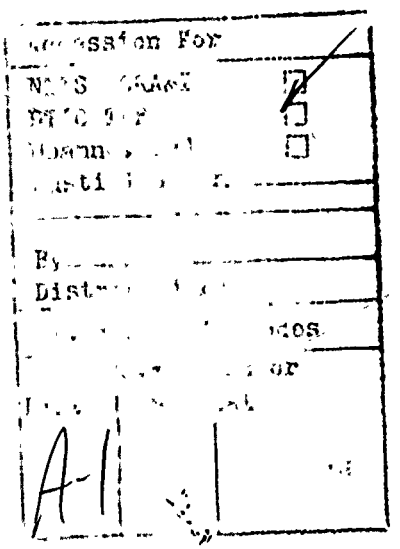
BUDGET ACTIVITY: 7 - CENTRAL SUPPLY AND MAINTENANCE

I. Description of Operations Financed

This budget activity provides centrally managed maintenance, supply, technical, and other logistics for the Navy's operating forces and shore establishment. This support is provided by five Naval Systems Commands, the Navy Regional Data Automation Center (NARDAC) which operates under the direct command of the Chief of Naval Operations, and the Under Secretary of the Navy. Since the submission of the FY 1987 President's Budget Request, the Office of Naval Acquisition Support (residual of Chief of Naval Material Command) has been disestablished. Those functions under the Office of Naval Acquisition that were not duplicative in nature and provided necessary programs to meet Navy mission requirements, were realigned to either a Naval Systems Command or the Assistant for Administration for the Under Secretary of the Navy for accomplishment. Additionally, there have been some realignment of responsibilities and funding between the Naval Space and Warfare Systems Command, the Naval Air Systems Command and the Naval Sea Systems Command to more properly align mission areas.

The FY 1988 program reflects increased resources for the " Buy Our Spares Smart (BOSS)" program, commissaries for the Navy's Strategic Homeporting Plan, Nuclear Propulsion Technology, Undersea Surveillance efforts required for new SURTASS ships coming on line in FY 1988, increased contractor maintenance of F/A-18 aircraft and increased Servicewide Transportation required for the larger operating Fleet. The budget also reflects reductions in engineering and logistics programs to eliminate duplication and slow the growth in these support areas.

In FY 1989, increased resources are budgeted for the civilian substitution of enlisted billets in commissary stores, continuation of the Uniform Inventory Control Points Resolicitation project to replace and extend ICP applications, undersea surveillance system effort required for new SURTASS ships coming on line in FY 1988 and FY 1989, and peripheral software system configuration support to allow full operation of computer support systems thus increasing fleet readiness.



QUALITY INSPECTED 4

Budget Activity: 7 - Central Supply and Maintenance

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987				
	FY 1986	Budget Request	Appro-priation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Naval Air Systems Command	2,271,570	2,303,463	2,220,423	2,294,068	2,311,889	2,263,192
Naval Sea Systems Command	1,901,361	2,227,637	2,129,869	2,214,960	2,156,118	2,239,389
Naval Supply Systems Command	1,230,208	1,348,608	1,290,603	1,319,032	1,369,606	1,395,482
Naval Facilities Engineering Command	371,666	381,082	364,607	426,759	377,541	395,763
Space and Warfare Systems Command	522,632	534,035	507,845	422,113	447,786	479,712
Office of Naval Acquisition Support	0	60,994	60,994	0	0	0
Chief of Naval Operations	27,905	37,946	36,743	31,414	31,865	32,531
Asst for Administration to the UNSECNAV	17,591	13,009	11,622	20,034	12,281	13,222
Chief of Naval Operations (OP-92)	-1,074,500	-825,477	-2,443,177	-2,255,816	11,200	-272,000
Total Budget Activity	5,268,433	6,081,297	4,179,529	4,472,564	6,718,286	6,547,291

Budget Activity: 7 - Central Supply and Maintenance

B. Reconciliation of Increases and Decreases.

1.	FY 1987 President's Budget		6,081,297
2.	Congressional Adjustments		-1,901,768
	A. Stock Fund Fuel	(-889,700)	
	B. Industrial Fund Refund	(-645,000)	
	C. Stock Fund Non-Fuel Refund	(-40,000)	
	D. Base Operations	(-3,035)	
	E. Military Personnel Support	(-2,000)	
	F. Supply Operations	(-6,000)	
	G. Inflation Adjustment	(-100,402)	
	H. Navy Fuel Consumption	(-19,280)	
	I. Travel	(-199)	
	J. Deployed Medical	(-3,000)	
	K. Appropriated Fund - Morale Welfare and Recreation (MWR)	(-1,069)	
	L. Engineering and Logistic Support	(-56,100)	
	M. Civilian Pay	(-77,615)	
	N. Industrial Fund Productivity	(-43,000)	
	O. Contracting Out	(-8,333)	
	P. Contractor Advisory Assistance Services	(-7,035)	
3.	FY 1987 Appropriation		4,179,529
4.	Federal Employee Retirement Systems (FERS) - Supplemental		121,503
5.	Inter-Appropriation Transfer		124,610
	A. Pay Raise	(124,610)	
	1) Classified	131,061	
	2) Wage Board	2,389	
	3) Foreign National Direct Hire	102	
	4) Less Pay Raise Absorbed	-8,942	
6.	Other Functional Transfers		-12,830
	A. Transfers In	(60,704)	
	1) Intra-Appropriation	9,194	
	2) Inter Appropriation	51,510	
	B. Transfers Out	(-73,534)	
	1) Intra-Appropriation	-73,534	
7.	Other Increases		501,301
	A. Programmatic	(501,301)	
	1) Other Increases	501,301	
8.	Program Decreases		-441,549
	A. Programmatic	(-441,549)	
	1) Other Decreases	441,549	

Budget Activity: 7 - Central Supply and Maintenance

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

9. FY 1987 Current Estimate		4,472,564
10. Pricing Adjustments		2,273,868
A. Annualization of Direct Pay Raises	(14,941)	
1) Classified	11,297	
2) Wage Board	3,616	
3) Foreign National Direct	28	
B. Stock Fund	(1,257,172)	
1) Fuel	888,352	
2) Non-Fuel	368,820	
C. Industrial Fund Rates	(842,412)	
D. Foreign Currency	(9,489)	
E. Foreign National Indirect	(426)	
F. Other Pricing Adustments	(149,427)	
1) Federal Employee Retirement System	64,903	
2) All Other	84,524	
11. Functional Transfers		684
A. Transfers In	(25,921)	
1) Intra-Appropriation	19,070	
2) Inter-Appropriation	6,851	
B. Transfers Out	(-25,237)	
1) Intra-Appropriation	-25,202	
2) Inter-Appropriation	-35	
12. Program Increases		574,089
A. Annualization of FY 1987 Increases	(9,009)	
B. One-Time FY 1988 Costs	(9,055)	
C. Other Program Growth in FY 1988	(556,025)	
13. Program Decreases		-602,919
A. Annualization of FY 1987 Decreases	(-4,598)	
B. One-Time FY 1987 Costs	(-1,648)	
C. Other Program Decreases in FY 1988	(-596,673)	
14. FY 1988 President' Budget Request		6,718,286
15. Pricing Adjustments		-131,075
A. Stock Fund	(76,267)	
1) Fuel	449	
2) Non-Fuel	75,818	
B. Industrial Fund Rates	(-305,502)	
C. Foreign National Indirect	(531)	
D. Other Pricing Adustments	(97,629)	

Budget Activity: 7 - Central Supply and Maintenance

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

16. Functional Transfers		-25,103
A. Transfers In	(17,637)	
1) Intra-Appropriation	17,600	
2) Inter-Appropriation	37	
B. Transfers Out	(-42,740)	
1) Intra-Appropriation	-42,101	
2) Inter-Appropriation	-639	
17. Program Increases		367,160
A. Annualization of FY 1988 Increases	7,426	
B. One Time FY 1989 Costs	745	
C. Other Program Growth in FY 1989	358,989	
18. Program Decreases		-381,977
A. Annualization of FY 1988 Decreases	-4748	
B. One-Time FY 1988 Costs	-11,007	
C. Other Program Decreases in FY 1989	-366,222	
19. FY 1989 President' Budget Request		6,547,291

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

Activity Group: Aircraft Rework and Maintenance
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Air Systems Command

I. Description of Operations Financed.

A. Airframe Rework - This program provides inspection, repair, reconfiguration and conversion of fleet aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft that upon inspection cannot safely be extended for another 12-month tour are inducted in the depot for SDLM. Depot maintenance is conducted under the Standard Depot Level Maintenance (SDLM) concept in which maintenance is performed only to the level that is technically justified and cost effective. Operational Service Period (OSP) initiatives related to increasing OSPs on selected aircraft are reflected in this submission, as are Maintenance Requirements Review Board man-hour reductions. This submission also reflects the assignment of airframe reworks to the least-cost source of repair.

B. Engine Rework - The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes, and torque meters. The program objective is to return depot-repairable engines to ready-for-issue status to support fleet engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Depot-level maintenance may also be performed concurrent with aircraft SDLM if such maintenance is operationally necessary and cost effective. Engine SDLM reworks are directly related to aircraft rework, and a variance in the planned aircraft rework schedule will be accompanied by a commensurate change in 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 provide optimum Fleet readiness during the interim support period by ensuring that an adequate supply of components is available to support the Fleet. The program objective is to accomplish depot level repair and modification incident to repair of components in quantities consistent with Fleet usage for support of aircraft operational readiness objectives. The repair of repairables (ROR) funds are used for component repair during the interim support phase of a program. The interim support phase is that period of time prior to material support date (MSD). MSD is the point in time when support, material and repair transition from the contractor to the Navy Aviation Supply Office (ASO).

Activity Group: Aircraft Rework and Maintenance (continued)
Claimant: Naval Air Systems Command

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

D. Modification Installation - This program provides installation of modifications to improve safety, reliability, maintainability and/or readiness of in-service aircraft, and special modifications that extend their useful service life beyond that which was originally engineered. These modifications reduce the need to procure new aircraft systems by providing an updated, serviceable weapon system to meet operational commitments. Requirements for the aircraft modification program are generated by the Operational Safety Improvement Program (OSIP). The Aircraft Procurement, Navy (APN) appropriation procures the modification kits identified by the OSIP, which are then installed to produce the necessary improvements in the aircraft system. The O&M,N modification program funds the cost of labor and incidental material needed for the installation of these kits. The objective is a coordinated and balanced program between kit procurement and kit installation. Modifications are installed concurrent with SDLM, on a "drive-in" basis, and by field modification teams for aircraft not scheduled for rework. This ensures similar configuration of aircraft within a given unit, and updates flight and maintenance systems of trainer aircraft to a configuration compatible with the fleet. Modification requirements include the cost of requisitioning aviation depot level repairable (AVDLR) components from the Navy Stock Fund for commercially supported SDLM modification aircraft.

E. Aircraft Support Services - This program provides unscheduled services to the fleet. The services are budgeted on the basis of historical levels of effort and projected emergent requirements. This program enhances fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during fleet operations. Services include salvage of material, fleet maintenance training, customer service, small/uneconomical lot manufacturing, preservation and depreservation, aircraft salvage and recovery, and support of depot maintenance operations.

Activity Group: Aircraft Rework and Maintenance (continued)
Claimant: Naval Air Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1986	FY 1987 Budget Request	FY 1987 Appropriation	FY 1987 Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Airframe Rework	457,841	513,722	503,053	515,053	481,585	513,482
Engine Rework	303,795	331,866	331,627	319,627	185,669	253,007
Component Repair	62,586	58,167	56,891	65,091	78,481	68,487
Mod. Installation	284,514	300,151	260,019	276,554	305,200	217,753
Support Services	39,315	26,639	26,193	24,786	30,335	30,593
Total, Aircraft Rework and Maint.	1,148,051	1,230,545	1,177,783	1,201,111	1,081,270	1,083,322

Activity Group: Aircraft Rework and Maintenance (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases.		Amount
1. FY 1987 Current Estimate		$1,201,111
2. Pricing Adjustments		-48,961
A. Stock Fund	(-3,336)	
1) Non-Fuel	-3,336	
B. Industrial Fund Rates	(-63,073)	
C. Foreign Currency	(7,012)	
D. Other Pricing Adjustments	(10,436)	
1) All Other	10,436	
3. Functional Transfers		-94
A. Transfer Out	(-94)	
1) Intra-Appropriation	-94	
Transfer of resources from NAVAIR to NAVSUP for ASO Single Supply Support Control Point (SSSCP) AVDLR control of NAVAIR modification contracts (-94).		
4. Program Increases		31,693
A. Other Increases	(31,693)	
1) Increase of 29 units in airframe rework by contract. Increased rework reduces the financial backlog in airframes to zero in FY 1988.	7,883	
2) Provides for 27 more engines to be reworked commercially in FY 1988. Increase reduces the financial backlog of engines to zero in FY 1988. Engine availis 100 percent in FY 1988.	2,652	
3) Increase in repair of repairables for weapons systems components, common avionics and support equipment to maintain mission capability rate. This reduces financial backlog of repair of repairables to zero in FY 1988.	11,292	
4) Increase in commercial modification installation program for the A-6, E-2 and F-14 modifications for safety and warfighting capability.	7,048	
5) Increase in AVDLRS for commercial modification installation programs, i.e. A-6, E-2 and F-14.	1,951	
6) Increase in industrial services primarily for fleet training and other items.	867	

Activity Group: Aircraft Rework and Maintenance (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases. (continued)

5. Program Decreases		-102,479
A. Other Decreases	(-102,479)	
1) Decrease in SDLM, SDLM/MOD and SDLM Crash Damage airframe reworks at the NARFs.	-33,617	
2) Decrease in requirements of 416 engine reworks in FY1988 at the NARFs.	-65,837	
3) Decrease of drive-in modification effort at the NARFs	-3,025	
6. FY 1988 President's Budget Request		$1,081,270
7. Pricing Adjustments		23,478
A. Stock Fund	(-2,097)	
1) Non-Fuel	-2,097	
B. Industrial Fund Rates	(13,869)	
C. Other Pricing Adjustments	(11,706)	
1) All Other	11,706	
8. Program Increases		86,914
A. Other Increases	(86,914)	
1) Increase provides for 29 additional airframe reworks in the NARFs, 15 crash damage airframes resulting from increased requirements and supports T/M/S, SDLM and SDLM/MOD mix changes.	22,020	
2) Additional 523 engine reworks due to a requirements increase.	63,565	
3) Increase in AVDLRS for the commercial modification programs.	1,260	
4) Increase in commercial A/C preservation and customer service effort.	69	
9. Program Decreases		-108,340
A. Other Decreases	(-108,340)	
1) Decrease reflects the shift in repair of repairables (ROR) repaired at a NIF activity which was converted to a direct funded activity.	-6,557	
2) Decrease in commercial ROR workload combined with an increase from conversions.	-6,106	
3) Decrease in commercial modification installations resulting from FY 1988 funding to reduce backlog to zero.	-95,101	
4) Decrease in repair of other support items at the NARFs.	-576	
10. FY 1989 President's Budget Request		$1,083,322

Activity Group: Aircraft Rework and Maintenance (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria.		FY 1986	FY 1987	FY 1988	FY 1989
A. Airframe Rework.					
Stand. Depot Level Maintenance	Units	491	511	495	516
	Cost	238,763	274,741	267,464	303,066
SDLM/Modifications	Units	144	175	161	132
	Cost	125,988	150,472	130,846	109,500
SDLM/Conversion	Units	8	12	32	36
	Cost	6,239	4,314	11,455	11,736
SDLM/Crash Damage	Units	5	15	0	19
	Cost	7,196	18,483	0	17,016
Age Exploration Program, Depot	Units	12	13	27	27
	Cost	7,221	4,811	8,037	8,215
SUBTOTAL SDLM	Units	660	726	715	730
	Cost	385,407	452,821	417,802	449,533
Mid-Term Inspection	Units	55	5	14	7
	Cost	6,903	2,069	5,517	2,966
SDLM/Repair	Units	262	381	362	342
	Cost	10,444	6,872	3,510	3,818
Air Worthiness	Units	58	60	145	180
	Cost	1,045	1,138	2,642	3,346
Emergency Repairs	Cost	49,600	44,870	43,006	44,953
Aircraft Service Period Adjustment Inspections	Cost	4,442	6,960	8,949	8,759
Field Inspection	Units	0	6	3	2
	Cost	0	323	159	107
SUBTOTAL Other	Units	375	452	524	531
	Cost	72,434	62,232	63,783	63,949
Total Airframe Rework	Cost	457,841	515,053	481,585	513,482

Activity Group: Aircraft Rework and Maintenance (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria. (continued)

		FY 1986	FY 1987	FY 1988	FY 1989
B. Engine Reworks.					
Engine Overhaul	Units	107	124	119	139
	Cost	12,537	13,639	12,021	15,926
Engine Repair	Units	2,158	2,232	1,484	1,987
	Cost	283,242	296,628	166,848	232,030
Subtotal O/H & Repair	Units	2,265	2,356	1,603	2,126
	Cost	295,779	310,267	178,869	247,956
Gear Boxes/T.M. (O/H)	Units	283	305	280	289
	Cost	5,011	6,500	4,700	4,547
Gear Boxes/T.M. (Repair)	Units	52	49	25	38
	Cost	954	777	324	504
Special Repair	Units	0	0	0	0
	Cost	0	0	0	0
Field Team	Cost	2,051	2,083	1,776	0
SUBTOTAL Gear Boxes Field Team & Special	Units	335	354	305	327
	Cost	8,016	9,360	6,800	5,051
TOTAL Engine Rework	Cost	303,795	319,627	185,669	253,007
C. Component Repair.					
Augmented Support (ROR)		62,586	65,091	78,481	68,487
Total Component Repair		62,586	65,091	78,481	68,487
D. Modification Installation.					
Concurrent with Aircraft Rework		59,724	67,488	85,869	61,147
Drive-In Mod		9,390	4,216	1,289	2,409
Field Mod Team		18,572	12,618	15,375	14,588
Trainer		0	724	307	312
Comm'l Mod Install Cost		195,735	190,980	202,332	139,297
Verification Installation		1,093	528	28	0
Total Modification Installation		284,514	276,554	305,200	217,753

Activity Group: Aircraft Rework and Maintenance. (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria. (continued)

E. Support Services.	FY 1986	FY 1987	FY 1988	FY 1989
Preservation	7,804	3,488	3,768	3,499
Salvage	703	459	712	845
Acceptance/Transfer	2,587	1,645	2,376	2,453
Customer/Fleet Training	2,838	2,008	3,058	2,997
Customer Services	17,276	8,661	9,742	10,915
Other Support Items	7,605	7,725	9,903	9,108
Material Support (Govt. Control)	0	0	0	0
Aircraft Recovery	502	800	776	776
Special MD Manufacturing	0	0	0	0
TOTAL Support Services	39,315	24,786	30,335	30,593
Total Aircraft Rework & Maintenance Requirement	1,148,049	1,468,337	1,370,465	1,460,898
Constraint	1,148,049	1,201,111	1,081,270	1,083,322
Backlog	-0-	267,226	289,195	377,576
Exec. Backlog	-0-	30,100	-0-	-0-

IV. Personnel Summary.

Not applicable.

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

Activity Group: Air-Launched Weapons Rework
Budget Activity: 7 - Central Supply and Maintenance
Claimant: 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 for testing, disassembly, repair and reassembly. Major missile sections requiring repair beyond the capability of the naval weapons stations are forwarded for rework to a designated overhaul point. 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). 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 training devices.

Activity Group: Air-Launched Weapons Rework (continued)
Claimant: Naval Air Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	FY 1986	FY 1987 Budget Request	FY 1987 Appropriation	FY 1987 Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Air-Launched Missiles	57,866	66,547	65,160	66,117	99,090	96,144
Air-Launched Ordnance and Ammunition	38,467	34,059	33,441	34,341	47,601	35,433
Special Weapons Maintenance and Support	6,357	6,386	6,386	6,386	6,517	5,766
Total Air-Launched Weapons Rework	102,690	106,992	104,987	106,844	153,208	137,343

Activity Group: Air-Launched Weapons Rework (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases

1.	FY 1987 Current Estimate		$106,844
2.	Pricing Adjustments		-4,969
	A. Stock Fund	(-607)	
	1) Non-Fuel	-607	
	B. Industrial Fund Rates	(-5,238)	
	C. Other Pricing Adjustments	(876)	
	1) All Other	876	
3.	Program Increases		53,105
	A. Other Increases	(53,105)	
	1) Increased missile maintenance for SKIPPER assets converted from the LGB configuration in FY 1985.	945	
	2) Increased missile maintenance due to new production deliveries of SIDEWINDER AIM-9M, SPARROW AIM-7M, SPARROW RIM-7M, WALLEYE I DPSK, HARPOON, PHOENIX AIM-54C, HARM, LASER MAVERICK and SKIPPER missile systems in FY 1985 and FY 1986 which require testing in FY 1988. Additional funding reduces financial backlog to zero in FY 1988.	5,595	
	3) Increased missile maintenance required for SIDEWINDER AIM-9M assets converted from the AIM-9H/L configurations in FY 1986 which will require retest in FY 1988.	422	
	4) Increase missile maintenance to fully fund the FY 1987 carry-over backlog for HARPOON, SIDEWINDER, and WALLEYE missiles.	4,231	
	5) Increased testing of missile assets required by established 24 and 36 month Serviceable-In-Service Times (SISTS) in FY 1988 due to an increase in level of repair/testing in FY 1985 and and FY 1986 over FY 1984 and FY 1985. Accordingly, an increased quantity require testing in FY 1988 over FY 1987.	8,934	
	6) Increased funding to reduce the FY 1988 financial backlog of 932 HARPOON Block 1C modifications to zero in order to comply with the approved Engineering Change Proposal 2306R2 CAWC-2561. This modification enables the missile guidance unit to adjust prelaunch selection of flight path and terminal homing mode which will improve operational survivability and target selectivity.	4,352	

Activity Group: Air-Launched Weapons Rework Program (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases. (continued)

7)	Increased funding to reduce the FY 1988 financial backlog of 1,029 WALLEYE Guidance and Control Modifications (ECP-0663;AWC-295) to zero. This modification will increase guidance section reliability and sensitivity, reduce control section component failure rates, and increase operational range of the missile system.	6,707
8)	Increased funding for the MK 58 Rocket Motor Cook-off modification. (ECP-4103R2-AWC-267;ECP82M0091-AWC-295). These modifications will increase resistance of the rocket motors to detonation, provide increased warhead thermal protection, and improve propulsion and arming.	518
9)	Increased funding to reduce to zero the FY 1988 financial backlog of PHOENIX components with high failure rates, replace parts and units with out-of-production components, enhance electronic countermeasures capabilities, alleviate logistics support problems, and improve missile performance.	1,728
10)	Increased funding to implement SKIPPER and MAVERICK Product Improvement Program.	509
11)	Increased maintenance support effort for existing air-launched weapons; initiate support for new weapons systems; and develop new maintenance procedures. These new efforts will consolidate/update the expendable ordnance maintenance process; develop improved engineering labor standards; develop and revise maintenance plans as required by introduction of new systems and changing support for older systems; and develop/update workload requirements forecasts to meet evolving air-launched weapons requirements.	3,383
12)	Increased funding to reduce the FY 1988 financial backlog to zero for Expendable Ordance (2E Cog) renovation required for 20MM ammunition, MK82 Bombs, Pyrotechnics, Air crew Escape Propulsion Systems (AEPS), 2.75 inch rocket motors, and MK80 series bombs and components.	3,606

Activity Group: Air-Launched Weapons Rework Program (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases. (continued)

13) Increased funding to reduce FY 1988 financial backlog to zero of modifications for CBU-59/APAM and MK120 Rockeye assets which will prevent foreign object damage to aircraft.	3,257	
14) Increased funding to reduce the FY 1988 financial backlog to zero for 4Z Cog items requiring depot level repair: AERO-7A and BRU-10 bomb racks; LAU-7A and LAU-92 missile launchers; D-754 refunding tanks; external fuel tanks, and Triple Ejection Racks.	8,300	
15) Increasing funding for Air-Launched special weapons (ALSW) maintenance due to projected increase in War Reserve requirements for limited life component exchanges, annual purge and pressurization, annual inspection and Permissive Action Link (PAL) operations	496	
16) Increase for Special Weapons Maintenance engineering to provide for the screening, disposition, investigation, analysis, and follow-on corrective actions for material failures and explosive incidents reported by maintenance activities.	122	
5. Program Decreases		-1,772
A. Other Decreases	(-1,772)	
1) Decreased Missile maintenance for SPARROW AIM-7E/F and SIDEWINDER AIR-9H/L due to depleting inventories resulting from program phase-out, conversion, and Replacement-In-Kind programs.	-1,772	
6. FY 1988 President's Budget Request		$153,208
7. Pricing Adjustments		3,007
A. Stock Fund	(-498)	
1) Non-Fuel	-498	
B. Industrial Fund Rates	(2,035)	
C. Other Pricing Adjustment	(1,470)	
1) All Other	1,470	
8. Program Increases		21,259
A. Other Increases	(21,259)	
1) Increased missile maintenance to support SKIPPER assets converted from the LGB configuration in FY 1987 requiring retest in FY 1989.	3,521	

Activity Group: Air-Launched Weapons Rework (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases (continued)

2)	Increased missile maintenance due to new production deliveries of SIDEWINDER AIM-9M, SPARROW AIM-7M, SPARROW RIM-7M, HARPOON, PHOENIX AIM-54C, HARM, LASER MAVERICK, and HELLFIRE in FY 1986 and FY 1987 which will require testing in FY 1989. Additional funding reduces financial backlog to zero in FY 1989.	13,160
3)	Increased testing of missile assets required by established 24 and 36 month Serviceable-In-Service Times (SISTs) in FY 1989 due to an increase in level of repair/testing in FY 1985 and FY 1986 over FY 1984 and FY 1985. Accordingly, an increased quantity require repair/testing in FY 1989 over FY 1988.	3,714
4)	Increased missile maintenance for SIDEWINDER AIM-9M assets converted from AIM-9H/L configurations in FY 1987 which will require testing in FY 1989.	864
9.	Program Decreases	-40,131
A.	Other Decreases:	(-40,131)
1)	Decreased missile maintenance for SPARROW AIM-7F and WALLEYE I missiles due to depleting inventories resulting from Replacement-In-Kind and conversion programs.	-1,239
2)	Decreased missile maintenance for SIDEWINDER AIM-9L and SPARROW RIM-7E/H missiles due to deletion of maintenance requirements for these systems.	-3,364
3)	Decreased missile modifications for the WALLEYE Vidicon (AWC-298) modification, PHOENIX AN/DSM-130 upgrade (ECP-90), SPARROW AN/DPM-21 upgrade (ECP DPM-21-12), and SIDEWINDER Airframe Improvement Program due to the suspension/ completion of the majority of modifications scheduled for incorporation in FY 1989.	-19,304
4)	Decreased ordnance modification requirements due to completion of AAC-837 and AAC-838, and the suspension of AWC-283 installation.	-3,993
5)	Decreased depot level rework for 4Z Cog equipment due to funding of requirements in FY 1988: AERO-7A and BRU-10 bomb racks; LAU-7A and LAU-92 missile launchers; and external fuel tanks.	-4,664
6)	Decreased maintenance requirements for 5.0 ZUNI Head MK33 and MK71 rocket motors, 2.75 inch LAU-68/61 rocket launchers, 5.0 inch LAU-10 Rocket Launchers, and Aircrew Escape Propulsion Systems (AEPS).	-4,270
7)	Decreased maintenance production effort for logistics support analysis; development, review, and revision of maintenance plans; and the development of workload requirements forecasts for Air-Launched Missiles.	-2,418

Activity Group: Air Launched Weapons Rework (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases. (continued)

8) Reduction in requirements for Air-Launched Special Weapons War Reserve and bomb dummy unit maintenance.	-771
9) Reduction in requirements for Air-Launched Special Weapons (ALSW) maintenance engineering.	-108
10. FY 1989 President's Budget Request	$137,343

III. Performance Criteria.

		FY 1986	FY 1987	FY 1988	FY 1989
A. Air-Launched Missile Rework					
Sidewinder	Units	1,757	2,102	2,327	4,078
	Cost	5,594	7,872	7,930	12,277
Sparrow	Units	1,560	1,795	2,518	2,651
	Cost	7,988	11,277	14,896	15,672
Walleye	Units	735	1,139	1,456	1,368
	Cost	2,738	5,312	6,156	5,942
Shrike	Units	1,629	1,291	1,842	1,608
	Cost	1,685	1,690	2,077	1,980
Standard Arm	Units	-	-	-	-
	Cost	250	-	-	-
Phoenix	Units	1,087	1,286	1,727	1,811
	Cost	7,030	5,092	6,056	7,108
Harpoon	Unit	514	534	681	763
	Cost	11,996	9,183	14,434	15,278
Harm	Units	108	119	297	813
	Cost	968	2,130	4,365	7,665
Hellfire	Units	-	-	-	246
	Cost	-	-	-	993
Skipper	Units	-	-	663	2,229
	Cost	135	130	1,618	5,055
Tow	Units	-	-	-	-
	Cost	118	-	-	-
Maverick	Units	-	11	253	831
	Cost	2	12	1,527	4,743
Subtotal	Units	7,390	8,277	11,764	16,398
	Cost	38,504	42,698	59,059	76,713

Activity Group: Air-Launched Weapons Rework (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria. (continued)

Modifications		FY 1986	FY 1987	FY 1988	FY 1989
Sidewinder	TD/Mods	4/1,516	2/624	1/650	-/-
	Cost	421	271	244	-
Sparrow	TD/Mods	2/493	3/1,300	8/7,087	-/-
	Cost	157	152	780	-
Shrike	TD/Mods	1/879	3/2,112	4/4,034	-/-
	Cost	212	713	822	-
Skipper	TD/Mods	-/-	-/-	1/158	-/-
	Cost	-	-	89	-
Phoenix	TD/Mods	7/804	3/652	5/1,022	1/100
	Cost	1,095	186	1,913	1,516
Harm	TD/Mods	-/-	1/280	1/304	-/-
	Cost	-	93	91	-
Harpoon	TD/Mods	15/1,144	14/3,009	21/2,594	-/-
	Cost	4,112	9,105	13,240	-
Walleye	TD/Mods	1/25	2/797	3/1,723	1/462
	Cost	3	57	6,886	3,644
Maverick	TD/Mods	-/-	-/-	1/95	1/203
	Cost	-	-	293	648
Subtotal	TD/Mods	30/4,861	28/8,774	45/17,667	3/765
	Cost	6,000	10,577	24,358	5,808
Engineering Services					
Harm	Manyrs	9.8	8.3	8.9	8.4
	Cost	909	780	834	815
Harpoon	Manyrs	28.1	23.6	29.4	24.0
	Cost	2,243	1,935	2,395	1,987
Hellfire	Manyrs	0.8	0.7	5.1	0.7
	Cost	86	82	482	87
Maverick	Manyrs	0.3	4.7	7.2	7.2
	Cost	33	461	652	644
Phoenix	Manyrs	27.1	31.0	36.4	31.2
	Cost	2,221	2,661	3,036	2,683
Shrike	Manyrs	13.6	11.7	14.5	11.6
	Cost	1,108	964	1,176	975

Activity Group: Air-Launched Weapons Rework (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria. (continued)

		FY 1986	FY 1987	FY 1988	FY 1989
Sidewinder	Manyrs	30.5	26.4	32.1	26.0
	Cost	2,345	2,120	2,522	2,113
Sidearm	Manyrs	-	0.1	0.1	4.5
	Cost	-	15	14	400
Skipper	Manyrs	0.2	0.2	0.2	0.2
	Cost	21	22	21	21
Sparrow	Manyrs	35.5	30.5	36.3	30.1
	Cost	2,846	2,629	3,043	2,648
Standard Arm	Manyrs	0.2	-	-	-
	Cost	16	-	-	-
Tow	Manyrs	4.6	2.8	2.9	2.8
	Cost	360	219	244	234
Walleye	Manyrs	15.5	11.0	14.9	11.6
	Cost	1,174	954	1,254	1,016
Subtotal	Manyrs	166.2	151.0	188.0	158.3
	Cost	13,362	12,842	15,673	13,623
TOTAL COST		57,866	66,117	99,090	96,144
B. Air-Launched Ordnance and Ammunition Rework					
Aircrew Escape Propulson System	Units	722	239	1,371	587
	Cost	874	577	3,588	1,856
Cartridge Actuated Devices	Units	7,420	5,518	7,440	8,591
	Cost	473	612	615	771
Bombs	Units	18,968	6,791	15,849	16,326
	Cost	3,178	2,419	2,693	2,205
Rockets/Launchers	Units	24,806	27,096	27,724	5,696
	Cost	457	2,629	2,334	195
Pyrotechnics	Units	17,272	18,885	11,297	10,440
	Cost	477	51	113	191
Chaff/Dispensers	Units	-	-	-	-
	Cost	-	-	-	-

Activity Group: Air-Launched Weapons Rework (continued)
Claimant: Naval Air Systems Command

III. Performanance Criteria. (continued)

		FY 1986	FY 1987	FY 1988	FY 1988
Aircraft Gun Ammunition	Units	220,421	50,021	205,404	171,303
	Cost	116	31	111	102
Aircraft Gun Systems	Units	683	978	628	550
	Cost	1,861	2,384	1,870	1,979
Bomb Racks	Units	4,012	2,735	3,263	2,607
	Cost	13,410	9,564	11,092	9,620
Buddy Stores	Units	93	60	72	64
	Cost	3,393	2,221	2,683	2,608
Fuel Tanks	Units	1,106	1,292	1,803	1,468
	Cost	4,238	5,430	8,011	6,914
Missile Launchers	Units	1,238	575	1,360	861
	Cost	4,729	2,519	5,229	3,550
Subtotal	Units	296,741	114,190	276,211	218,493
	Cost	33,206	28,437	38,339	29,991
Modifications					
Bombs	TD/Mods	1/690	-/-	3/29,796	-/-
	Cost	16	-	3,718	-
Rockets/ Launchers	TD/Mods	1/371	4/8,212	2/2,801	-/-
	Cost	43	761	223	-
Subtotal	TD/Mods	2/1,061	4/8,212	5/32,597	-/-
	Cost	59	761	3,941	-
Engineering Services					
Aircrew Escape Propulsion Systems	Manyrs	5.2	4.9	5.0	5.0
	Cost	399	370	353	360
Cartridge Actuated Devices	Manyrs	8.1	7.7	8.0	8.0
	Cost	599	583	556	567
Bombs	Manyrs	13.7	11.3	13.8	13.8
	Cost	1,092	981	1,125	1,150

Activity Group: Air Launched Weapons Rework (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria. (continued)

		FY 1986	FY 1987	FY 1988	FY 1989
Rockets/Launchers	Manyrs	6.6	5.9	6.4	6.4
	Cost	497	476	467	476
Aircraft Gun Ammunition	Manyrs	3.5	2.8	3.3	3.3
	Cost	295	266	296	302
Chaff/Dispensers	Manyrs	0.6	0.5	0.6	0.6
	Cost	46	42	43	44
Pyrotechnics	Manyrs	4.9	4.5	4.9	4.9
	Cost	397	365	366	374
Aircraft Gun Systems	Manyrs	6.2	5.7	5.7	5.7
	Cost	529	483	502	514
Airborne Weapons Control and Release Equipment	Manyrs	2.2	2.4	2.4	2.4
	Cost	163	200	203	209
Bomb Racks	Manyrs	6.8	7.5	7.5	7.5
	Cost	489	631	637	653
Submarine Warfare Airborne Devices	Manyrs	1.6	1.6	1.5	1.5
	Cost	108	132	134	138
Missile Launchers	Manyrs	6.9	7.0	7.0	7.0
	Cost	588	614	639	655
Subtotal	Manyrs	66.3	61.8	66.1	66.1
	Cost	5,202	5,143	5,321	5,442
TOTAL COST		38,467	34,341	47,601	35,433

C. Special Weapons Maintenance and Support

Maintenance

War Reserve/ Trainer	Actions	8,082	8,147	8,498	6,883
	Cost	3,351	3,262	3,509	2,804
Subtotal	Actions	8,082	8,147	8,498	6,883
	Cost	3,351	3,262	3,509	2,804

Engineering Services

Maintenance Engineering	Manyrs	15.6	14.5	15.7	15.7
	Cost	1,232	1,116	1,213	1,212

Activity Group: Air-Launched Weapons Rework (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria. (continued)

		FY 1986	FY 1987	FY 1988	FY 1989
Publications	Manyrs	6.4	6.4	6.4	6.4
	Cost	341	361	323	329
Quality Evaluation	Manyrs	14.1	16.1	16.0	16.0
	Cost	1,433	1,647	1,472	1,421
Subtotal	Manyrs	36.1	37.0	38.1	38.1
	Cost	3,006	3,124	3,008	2,962
TOTAL COST		6,357	6,386	6,517	5,766
Total Requirements		102,690	134,944	179,008	149,543
Total Funding		102,690	106,844	153,208	137,343
Total Backlog		-	28,100	25,800	12,200
Total Executable Backlog		-	27,400	-	-

IV. Personnel Summary. Not Applicable

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

Activity Group: Other Aviation Systems Maintenance
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Air Systems Command

1. 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 depot calibration facilities, including NAVAIR Calibration Laboratories and Annexes, Navy Standards Laboratories, the Metrology Engineering Center, and other Navy, Army and Air Force calibration activities. The NAVAIR depot calibration laboratories, DOD inter/intraservice and commercial laboratories, calibrate support equipment and standards which are beyond the capability of fleet intermediate level facilities. The NAVAIR standards laboratories calibrate standards from the lower echelon laboratories. The National Bureau of Standards (NBS) provides calibration services for the most accurate standards in each measurement group for the NAVAIR standards laboratories. In addition to funding depot level calibrations, this program provides funds necessary for technical support. These funds provide host/tenant agreements, technical support of depot laboratories outside the continental U.S. and permanent change of station movement of calibration technicians.

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. This program transfers to Space & Naval Warfare Systems Command in FY 1988 and out.

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 for peacetime operating and training requirements and a sufficient inventory of equipment for wartime requirements 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 provides for the overhaul and repair of aerial cameras. This program provides film processing and printing, and analysis

Activity Group: Other Aviation Systems Maintenance (continued)
Claimant: Naval Air Systems Command

I. Description of Operations Financed. (continued).

for photographic van complexes for fleet operational training flights. In addition, the program provides technical, material and operational readiness for Tactical Aerial Reconnaissance Pod Systems.

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

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 Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Calibration	57,712	60,657	59,394	59,594	58,862	53,663
Overhaul of SE	98,982	88,993	86,979	86,979	80,758	76,039
Meteorological Support	3,143	3,893	3,826	3,826	0	0
Target Maintenance	13,608	5,900	5,783	5,442	13,250	2,845
Airborne Mine Countermeasures	11,540	9,409	9,175	9,175	10,331	7,342
Overhaul of Aircraft Cameras	3,240	3,374	3,340	3,340	3,543	1,124
Coast Guard	2,296	2,406	2,389	2,389	1,970	2,513
Aviation Tactical Software	56,930	44,288	43,478	43,478	65,724	65,207
Total, Other Aviation Systems Maintenance	247,451	218,920	214,364	214,223	234,438	208,733

Activity Group: Other Aviation Systems Maintenance (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$214,223
2.	Pricing Adjustments		-985
	A. Annualization of Direct Pay Raises	(36)	
	1) Classified	36	
	B. Industrial Fund Rates	(-3,963)	
	C. Other Pricing Adjustments	(2,942)	
	1) All Other	2,942	
3.	Functional Program Transfers		-4,200
	A. Transfers Out	(-4,200)	
	1) Intra-Appropriation - Transfer of Meteorological Support to SPAWARS.	-3,889	
	2) Intra-Appropriation - Transfer of Surface Targets to NAVSEA.	-311	
4.	Program Increases		29,773
	A. Other Increases	(29,773)	
	1) Increase in number of calibrations performed at Type III Calibration Labs.	459	
	2) Increase of 43 depot level repair/conversions of aerial targets to meet fleet training requirements and reduce the FY 1988 financial backlog to zero.	7,914	
	3) Increase of 5 overhauls for the MK-105 minesweeping system to meet fleet mine countermeasures requirements.	932	
	4) Increase logistics support to maintain fleet Aircraft Camera readiness levels.	143	
	5) Increased Tactical Systems software for the F-14, A-6E, AV-8B, F/A-18, S-3A, EA-6B, P-3, HARM, and the A-7 in addition to support for one new configuration item for AH-1. Increased support will upgrade mission performance/completion for Navy tactical aircraft and continue expansion of software modifications which will broaden mission capability of front-line aircraft beyond current levels. The FY 1988 financial backlog will be reduced to zero as a result of the above increases.	20,325	

Activity Group: Other Aviation Systems Maintenance (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases. (continued)

5. Program Decreases		-4,373
A. Other Decreases	(-4,373)	
1) Decrease in number of SE items reworked.	-3,954	
2) Decreased maintenance support requirements for the Coast Guard.	-419	
6. FY 1988 President's Budget Request		$234,438
7. Pricing Adjustments		6,538
A. Industrial Fund Rates		(3,719)
B. Other Pricing Adjustments		(2,819)
1) All Other		2,819
8. Functional Program Transfers		-356
A. Transfers Out	(-356)	
1) Intra-Appropriation - Transfer of Surface Targets to NAVSEA.	-294	
2) Intra-Appropriation - Reflects decision to convert NAC/NAEC from Industrial funded to Direct funded O&M,N field activites.	-62	
9. Program Increases		487
A. Other Increases	(487)	
1) Increased maintenance of Navy-owned avionics equipment and SE to meet Coast Guard operational requirements	487	
10. Program Decreases		-32,374
A. Other Decreases	(-32,374)	
1) Decrease in number of calibrations performed at Type III Calibration Labs due to funding of requirements in FY 1988.	-6,920	
2) Decrease in number of SE items reworked	-6,880	
3) Decreased maintenance support for Aircraft Cameras.	-2,547	
4) Decreased depot level repair/conversions for aerial targets due to the funding of requirements in FY 1988.	-10,516	
5) Decreased overhauls for the MK-105 minesweeping system due to a decrease in FY 1988 requirements.	-3,326	
6) Decrease in Tactical System software support for the S-3, A-7, F-14, A-6E, P-3C, P-3B, AV-8B, F-18, HARM, and F-4 due to funding of requirements in FY 1988.	-2,185	
11. FY 1989 President's Budget Request		$208,733

Activity Group: Other Aviation Systems Maintenance (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria. Calibration		FY 1986	FY 1987	FY 1988	FY 1989
Type I Lab	Units	5,942	9,620	11,946	12,007
	Cost	2,647	2,699	3,106	3,194
Type II Lab	Units	14,976	16,205	20,130	17,704
	Cost	3,385	3,469	4,006	4,125
Type III Lab					
NIF	Units	178,031	138,851	151,538	121,491
	Cost	34,538	25,518	25,913	21,261
Non-NIF	Units	54,848	85,682	78,482	71,329
	Cost	11,917	19,037	18,468	17,333
Commercial	Units	9,462	15,467	12,405	12,898
	Cost	5,225	8,871	7,369	7,750
TOTAL	Units	263,259	265,825	274,501	235,429
	Cost	57,712	59,594	58,862	53,663
Overhaul of SE					
Mobile Electric Power Plants (MEPP's) and Air Conditioner	Units	435	369	395	316
	Cost	19,601	14,756	15,382	13,247
Tractors and Fire trucks	Units	347	282	291	236
	Cost	10,699	8,165	8,200	7,137
Hydraulic, Pnuematic, and Oxygen/ Nitrogen Servicing	Units	644	484	503	404
	Cost	11,975	7,904	8,002	6,899
Armament Handling Equipment	Units	9,607	9,102	8,890	7,330
	Cost	10,012	10,623	10,668	9,197
Automatic Test Equipment and On-Site Rework	Units	237	251	194	213
	Cost	31,782	31,559	25,030	28,084
Peculiar Support Equipment Miscellaneous Avionics	Units	4,682	3,601	3,567	3,213
	Cost	14,913	13,972	13,476	11,475
TOTAL	Units	15,952	14,089	13,840	11,712
	Cost	98,982	86,979	80,758	76,039

Activity Group: Other Aviation Systems Maintenance (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria. (continued)	FY 1986	FY 1987	FY 1988	FY 1989
Meteorological Support				
Major Overhaul of Systems/Subsystems (Units)	10	10	0	0
Minor Overhaul of Systems/Subsystems (Units)	46	50	0	0
Target Maintenance				
Depot Repair (Units)				
Aerial Targets	406	17	30	15
Surface Targets	34	0	0	0
Conversions (Units)				
Aerial Targets	55	43	73	25
Surface Targets	17	0	0	0
Airborne Mine Countermeasures				
Repairs				
Major (Units)	3	2	2	2
Minor (Units)	15	53	23	23
Overhauls	25	16	21	13
Calibrations	170	177	170	170
Overhaul of Aircraft Cameras				
Major Systems Rework (Units)	1,085	1,085	1,085	339
Other Maintenance Actions (Units)	710	690	690	222
Coast Guard (Units Maintained)				
Radar	417	418	350	447
Communication	605	607	506	649
Navigation	981	983	822	1,050
Peculiar Support Equipment Calibration & Repair	84	83	72	84

Activity Group: Other Aviation Systems Maintenance (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria. (continued)

Aviation Tactical Software

Weapons System	FY 1986 Config. Items	FY 1986 No. of STR's	FY 1987 Config. Items	FY 1987 No. of STR's	FY 1988 Config. Items	FY 1988 No. of STR's	FY 1989 Config. Items	FY 1989 No. of STR's
TACAMO	1	7	1	5	1	6	1	6
S-3A	3	211	3	160	3	245	3	220
A-7	1	47	1	38	1	51	1	46
F-4	2	18	2	32	2	22	2	24
H-2/3	1	34	1	23	1	31	1	28
A-4M	1	17	1	12	1	11	1	10
F-14	1	70	1	62	1	85	1	77
CAINS	6	6	6	6	6	6	6	6
A-6E	1	16	1	41	1	69	1	64
AWG-21	1	12	1	7	1	10	1	9
EA-6B	2	59	2	38	2	48	2	52
P-3C	4	172	4	116	4	158	4	142
P-3B	7	10	6	43	6	59	6	52
SH-60F	-	-	-	-	-	-	1	1
MTASS	1	1	1	1	1	1	1	1
AEDAS/GSS	2	2	2	2	2	2	2	2
F-18	4	242	4	254	4	397	4	312
EWSSA	4	304	6	7	5	13	5	12
HARM	3	70	3	49	3	67	3	61
AV-8B	1	59	1	52	1	79	1	79
HIS-2	-	-	1	1	1	1	1	1
AYK-14(V)	3	28	3	11	3	12	3	11
AH-1	-	-	-	-	1	1	1	1
A-6F	-	-	-	-	-	-	1	1
HCS	-	-	-	-	-	-	1	1

(STR's - Software Trouble Reports)
(Config. - Configuration Items)

Activity Group: Other Aviation Systems Maintenance (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria. (continued)

	FY 1986	FY 1987	FY 1988	FY 1989
Total Requirements	247,451	272,634	266,238	279,533
Total Funding	247,451	214,223	234,438	208,733
Total Backlog	0	58,411	31,800	70,800
Total Executable Backlog	0	25,211	0	0

IV. Personnel Summary.

Not applicable

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

Activity Group: Maintenance Support
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Air Systems Command

1. 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 logisti 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, review and development of integrated logistic support plans, contractor interim support for air-launched missiles transferred from the Weapons Procurement, Navy Appropriation in FY 1986

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Aircraft Maintenance Support	5,219	5,232	4,894	4,894	5,458	5,606
Air-Launched Missile Maintenance Support	21,958	19,678	18,823	18,823	17,905	18,512
Calibration Maintenance Support	4,817	3,863	3,678	2,701	3,725	3,828
Support Equipment Maint. Support	679	1,077	1,026	1,026	1,046	675
Target Maintenance Support	170	375	352	352	361	366
Airborne Mine Countermeasures Maintenance Support	289	311	293	293	303	310
Total, Maint. Supt.	33,132	30,536	29,066	28,089	28,798	29,297

Activity Group: Maintenance Support (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		$28,089
2. Pricing Adjustments		314
A. Industrial Fund Rates	(-318)	
B. Other Pricing Adjustments	(632)	
1) All Other	632	
3. Program Increases		2,703
A. Other Increases	(2,703)	
1) Increased funding for on-site Navy/ Civilian Technical Specialists required to provide assistance, technical information, and training. Funding is required for direct fleet support for existing/ newly deployed weapon systems and support for programs essential to improved operational readiness.	1,032	
2) Increased quality evaluation effort in performance of inventory assessment tests and data analysis required to achieve optimum weapons safety, reliability, and performance for in-service air-launched weapons.	313	
3) Increase in Aircraft Logistics Support Services for operations research/analysis for depot workload projections in addition to increases in Systems Analysis for the Industrial Planning System and Modification installation management effort. This funding will expand the development and teaching of program elements, standardize concepts/procedures, and improve efficiency in planning and controlling program funding.	411	
4) Increased funding for MEASURE software support activity to insure the transition of MEASURE calibration data from the existing system to the new MEASURE AIS system. The introduction of this new hardware and its accompanying software requires additional effort to integrate the old data base with the new system technology.	947	

Activity Group: Maintenance Support (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases. (continued)

5. Program Decreases		-2,308
A. Other Decreases	(-2,308)	
1) Decreased requirements for Contractor Logistics Support.	-2,305	
2) Decreased requirements for the collection and assemblage of Target maintenance data	-3	
6. FY 1988 President's Budget Request		$28,798
7. Pricing Adjustments		861
A. Industrial Fund Rates	(257)	
B. Other Pricing Adjustments	(604)	
1) All Other	604	
8. Functional Program Transfers		-392
A. Transfers Out	(-392)	
1) Intra-Appropriation - Reflects decision to convert NAC/NAEC from Industrial funded to Direct funded O&M,N field activities.	-392	
9. Program Increases		632
A. Other Program Growth in FY 1989	(632)	
1) Increased funding for Quality Evaluation effort in performance of inventory assessment tests and data analysis required to achieve optimum weapons safety, reliability, and performance for in-service air-launched weapons	632	
10. Program Decreases		-602
A. Other Decreases	(-602)	
1) Decreased funding for Contractor Logistics Support for post-production missile systems	-520	
2) Decreased funding in support of the development/update of SE Rework specifications.	-15	
3) Decrease in Target Maintenance Support requirements.	-7	
4) Decreased funding for the MEASURE software support activity	-22	
5) Decreased Airborne Mine Countermeasures Maintenance Support requirements	-3	
6) Decrease in Systems Analysis support for the modification installation management effort	-35	
11. FY 1989 President's Budget Request		$29,297

Activity Group: Maintenance Support (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria.		FY 1986	FY 1987	FY 1988	FY 1989
A. Air-Launched Weapons Maintenance Support					
Harm	Manyears	4.0	2.4	2.2	2.9
	Cost	293	211	178	233
Harpoon	Manyears	11.0	4.6	4.2	5.6
	Cost	845	389	301	423
Phoenix	Manyears	8.5	4.7	5.4	5.9
	Cost	574	386	400	443
Maverick	Manyears	0	.3	.4	.4
	Cost	0	25	32	32
Shrike	Manyears	5.0	2.3	3.1	2.5
	Cost	378	193	227	190
Sidewinder	Manyears	10.9	6.8	4.4	7.3
	Cost	726	524	326	539
Skipper	Manyears	.0	.0	.0	.0
	Cost	0	0	0	0
Sparrow	Manyears	20.0	12.8	8.6	14.6
	Cost	1,436	995	633	1,053
Standard Arm	Manyears	.3	.0	.0	.0
	Cost	10	0	0	0
Side Arm	Manyears	.0	.0	.0	.3
	Cost	0	0	0	24
Tow	Manyears	1.2	.9	.8	.9
	Cost	95	73	75	77
Walleye	Manyears	5.8	4.1	3.6	4.3
	Cost	537	336	271	319
AEPS	Manyears	3.5	2.7	3.2	3.5
	Cost	250	204	216	239
A/C Gun Ammunition	Manyears	.8	.8	.8	.8
	Cost	67	68	71	73
AWCRE	Manyears	.1	.1	.1	.1
	Cost	10	10	11	11
Bombs	Manyears	14.5	8.0	12.7	11.3
	Cost	1,078	579	984	891

Activity Group: Maintenance Support (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria. (continued)		FY 1986	FY 1987	FY 1988	FY 1989
Bomb Racks	Manyears	.7	.5	.6	.7
	Cost	51	44	50	51
Cartridge Actuated Devices	Manyears	11.7	8.0	9.4	9.5
	Cost	837	603	638	652
Aircraft Gun Systems	Manyears	.6	.6	.6	.6
	Cost	51	52	54	56
Missile Launchers	Manyears	.8	.6	.8	.8
	Cost	60	52	58	59
Pyrotechnics	Manyears	3.7	2.8	3.8	3.6
	Cost	260	207	245	252
Rockets/Launchers	Manyears	9.5	3.2	5.9	4.6
	Cost	836	282	486	384
Submarine Warfare Airborne Devices	Manyears	.1	.1	.1	.1
	Cost	7	7	7	8
TOTALS	Manyears	112.7	66.3	70.7	80.3
	Cost	8,401	5,340	5,263	6,009
B. Other Technical Support					
	Manyears	128.9	98.1	98.0	96.9
	Cost	4,484	4,874	4,995	5,107
C. Navy Civilian Technical Services					
Missiles	Manyears	43.9	33.0	43.1	42.8
	Cost	2,652	2,078	2,733	2,796
Ordnance	Manyears	35.8	29.8	35.8	35.8
	Cost	2,101	1,752	2,223	2,279
TOTALS	Manyears	79.7	62.8	78.9	78.6
	Cost	4,753	3,830	4,956	5,075

Activity Group: Maintenance Support (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria. (continued)		FY 1986	FY 1987	FY 1988	FY 1989
D. Contractor Logistics Support					
Harm	Manyears	.0	.0	.0	1.3
	Cost	0	0	0	210
Harpoon	Manyears	33.2	24.5	.0	7.9
	Cost	4,320	3,279	0	1,277
Maverick	Manyears	.0	.0	14.1	3.5
	Cost	0	0	2,153	556
Phoenix	Manyears	.0	12.1	3.6	1.7
	Cost	0	1,500	538	278
Sidewinder	Manyears	.0	.0	.0	.0
	Cost	0	0	0	0
Sparrow	Manyears	.0	.0	.0	.0
	Cost	0	0	0	0
TOTALS	Manyears	33.2	36.6	17.7	14.4
	Cost	4,320	4,779	2,691	2,321

IV. Personnel Summary. Not Applicable

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

Activity Group: Procurement Operations
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Air Systems Command

I. Description of Operations Financed.

This activity group finances personnel and support costs for Naval Plant Representative Offices and Project Management Offices - AIR.

The Inspection and Contract Administration Program finances the seven Naval Plant Representative Offices (NAVPROs) located at Bethpage, Burbank, Dallas, Lynn, Stratford, St. Louis, and Melborne which provide Contract Administration Services as outlined in the Federal Acquisition Regulations (FAR) Part 42, including administrative contracting officer functions in seven assigned major weapons systems manufacturing plants (Grumman Aerospace Corp., Lockheed Aircraft Corp., McDonnel Douglas Corp., Vought Corp., General Electric Co., Sikorsky Aircraft Division and Government Aircraft Factory, Australia). The 64 functions listed in the FAR 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, contractual 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 responsibilities for naval aviation programs, subsystems 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 technical and business tasks assigned to the Naval Air Systems Command functional elements.

Activity Group: Procurement Operations (continued)
Claimant: Naval Air Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	President's Budget	Appro-priation	Current Estimate	Budget Request	Budget Request
Inspection and Contract Administration	$34,275	$37,363	37,279	37,996	39,064	40,075
Project Management Office-AIR	14,017	13,804	13,804	15,983	24,687	24,769
Total, Procurement Operations	48,292	51,167	51,083	53,979	63,751	64,844

Activity Group: Procurement Operations (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$53,979
2.	Pricing Adjustments		3,005
	A. Annualization of Direct Pay Raises	(371)	
	1) Classified	371	
	B. Other Pricing Adjustments	(2,634)	
	1) Federal Employee Retirement System	2,546	
	2) All Other	88	
3.	Functional Program Transfers		7,403
	A. Transfers-In	(7,403)	
	1) Intra-Appropriation. Transfer of Joint Cruise Missile Program from BA-2 to Project Management Office Air (PMOA). This is consistent with SECNAV decision to bring JCMPO within the NAVAIRSYSCOM Organization.	7,403	
4.	Program Increases		771
	A. Annualization of FY 1987 Increases Annualization of end strength added for NAVPRO Melbourne in FY 1987	(328)	
	B. One-Time FY 1987 Costs Increase in number of paid days in FY 1988	(210)	
	C. Other Program Growth in FY 1988	(233)	
	1) Program Management Offices, AIR (PMOA). Enhance command-wide life cycle management of new and expanding major weapon system programs. These new and upgraded weapons include the ASW Variant, A-16 composite Wing Program, A-6F, F-14D, RPV and special programs. Many of these new weapon systems are transitioning from Research and Development (R&D) into production. Operation and Maintenance funding is required to provide the travel, automatic data processing services and indirect acquisition support services for these procurement/production programs.	233	

Activity Group: Procurement Operations (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases (continued).

5.	Program Decreases		-1,407
	A. Annualization of FY 1987 Decreases	(-8)	
	1) Workforce mix. Adjustment in full-time permanent/other workyears based on actual FY 1985 utilization.	-8	
	B. Other Decreases	(-125)	
	1) Efficiency Reviews	-125	
	2) Inspection and contract administration (NAVPROs) support.	(-1,274)	
6.	FY 1988 President's Budget Request		$63,751
7.	Pricing Adjustments		463
	A. Other Pricing Adjustment	(463)	
	1) Federal Employee Retirement System	369	
	2) All Other	94	
8.	Program Increases		1,278
	A. Other Increases	(1,278)	
	1) POMA funding for other personnel support costs such as training, travel, and office supplies including those associated with the transfer-in of JCMPO.	12	
	2) Inspection and Contract Administration (NAVPROs). Increase funding to cover personnel support costs at adequate levels. This increase will be used to fund requirements for travel, training materials and supplies to enhance the effectiveness and productivity of assigned personnel.	1266	
9.	Program Decreases		-648
	A. One Time FY 1989 Decrease	(-441)	
	1) Decrease in number of paid days	-441	
	B. Other Program Decreases	(-207)	
	1) Inspection and Contract Administration (NAVPROs) Efficiency Reviews savings.	-207	
10.	FY 1989 President's Budget Request		$64,844

Activity Group: Procurement Operations (continued)
Claimant: Naval Air Sytems Command

III. Performance Criteria.

A. Inspection and Contract Administration (NAVPRO)

(Dollars in Millions)

	FY 1986	FY 1987	FY 1988	FY 1989
Numbers of Direct funded NAVPROs	7	7	7	7
Total number of contracts	25,918	25,300	25,098	24,898
Value of goods and services accepted (Dollars in Billions)	10,434	12,283	13,634	15,134
Return on Investment	22 to 1	22 to 1	22 to 1	22 to 1
Value and number of procurement actions	$1,326 8,586	$1,611 8,997	$1,896 9,408	$1,987 10,151
Value and number of unpriced orders negotiated	$1,326 3,641	$1,161 2,609	$1,896 1,913	$1,987 1,478
Value and number of unpriced order backlog	$2,300 2,132	$1,800 1,547	$1,300 1,134	$ 800 877

Naval Plant Representative Offices (NAVPROs) have been required to administer a continuing large number of contracts. Inability to perform timely negotiations generated a large backlog of orders which is now valued at over two billion dollars. Since our ability to reduce the backlog is highly dependent upon available resources, action has been taken to reduce the backlog with the increased end strengths resulting in significant backlog reductions. With current resources, we are achieving a return on our investment of 22 to 1 through: cost savings by timely contract negotiations, technical cost advisories provided to procurement contracting officers, withholding of non-conforming materials, recoupment action in defective pricing, breakout of spare parts, and increased competition. Intensified pricing will include more intensified review of subcontract costs, analysis of three year vice one year items pricing history, and review of a larger sample of contractor proposed material costs and labor hours.

B. Project Management Office - AIR (PMOA)

Number of Programs Managed	48	50	54	54
Total funds managed (Dollars in Billions)	$13,351	$12,535	$19,470	$20,831
Funding actions initiated	13,862	12,932	19,741	20,056
Number of ECPs staffed	3,260	3,756	3,845	3,784

Activity Group: Procurement Operations (continued)
Claimant: Naval Air Systems Command

IV. Personnel Summary.

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength (E/S)				
A. Military	202	321	385	383
Officer	179	279	334	332
Enlisted	23	42	51	51
B. Civilian	1,484	1,486	1,621	1,619
USDH	1,484	1,486	1,621	1,619

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

Activity Group: Command and Administration
Budget Activity: 7 - Central Supply and Maintenance
Claimant: 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, implementation and management control of depot level aviation maintenance programs at the Naval Air Rework Facilities, support of aeronautical depot maintenance, review of acquisition and depot maintenance programs, and coordination of interservice depot maintenance.

Effective FY 1987, the Aviation Intermediate Maintenace Support Office (AIMSO) will be budgeted in Field Operations. AIMSO is responsible for the management, coordination and development of technical projects which address various problems that degrade Intermediate level (I-level) maintenance. AIMSO advises the Chief of Naval Operations (CNO) and Commandant of the Marine Corps (CMC) on various problems, solutions, and alternative management methods to improve logistic system support for Intermediate Maintenance Activities (IMA's).

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 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Command and Administration	$29,113	$24,099	$24,057	$21,736	$24,169	$24,344
Total, Command and Administration	$29,113	$24,099	$24,057	$21,736	$24,169	$24,344

Activity Group: Command and Administration (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases

1.	FY 1987 Current Estimate		$21,736
2.	Pricing Adjustments		1,137
	A. Annualization of Direct Pay Raises	(157)	
	1) US Direct Hire Adjustment	157	
	B. Other Pricing Adjustments	(980)	
	1) Federal Employee Retirement System	948	
	2) All Other	32	
3.	Functional Transfers		707
	A. Transfers-In	(1,079)	
	1) Intra-Appropriation Joint Cruise Missile Program from BA-2.	1,079	
	B. Transfers-Out	(-372)	
	1) Intra-Appropriation Transfer Aviation Periodicals and and Operationals Records to BA-9. (Administration and Associated Activities)	-372	
4.	Program Increases		589
	A. One-Time FY 1988 Increase in paid days	(75)	
	B. Other Programs Growth	(514)	
	Funding necessary for improved effectiveness of personnel to ensure adequate execution of Command-wide management functions including policy development, long range planning, management and distribution of resources and review and evaluation of programs and performances.		
5.	FY 1988 President's Budget Request		$24,169
6.	Pricing Adjustments		197
	A. Other Pricing Adjustments	(197)	
	1) Federal Employee Retirement System	151	
	2) All Other	46	

Activity Group: Command and Administration (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases

7. Program Increases		180
A. Other Program Increases Funds for enchancement of automated systems and personnel training necessary to execute increased workload associated with Command-wide management personnel management.	(180)	
8. Program Decreases		-202
A. One time FY 1989 costs	(-165)	
1) Decrease in paid days	-165	
B. Other Program Decreases	(-37)	
1) Efficiency Reviews	-37	
9. FY 1989 President's Budget		$24,344

III. Performance Criteria.

	FY 1986	FY 1987	FY 1988	FY 1989
Number of Field Activities Supported	25	25	25	25
Total Civilian Population Supported	44,476	44,219	43,673	43,152
Total Military Population Supported	4,350	4,437	4,897	4,933
Total Funding Managed (dollars in billions)	$20,563	$20,416	$22,097	$23,707

Activity Group: Command and Administration
Claimant: Naval Air Systems Command

IV. Personnel Summary.

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength (E/S)				
A. Military	32	36	41	41
Officer	28	32	35	35
Enlisted	4	4	6	6
B. Civilian	532	528	551	551
USDH	532	528	551	551

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

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance
Claimant: 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. Funds are provided at four major field activities: 1) Naval Aviation Logistics Center (NAVAVNLOGCEN); 2) Naval Weapons Engineering Support Activity (NAVWPNENGSUPPACT); 3) Naval Aviation Engineering Services Unit (NAESU); and 4) NAVAIR Technical Services Facility (NAVAIRTECHSERVFAC). These funds finance civilian personnel compensation, travel, automatic data processing, and related support costs required for engineering and technical support for Naval Air Systems Command and its designated project managers. Funding for the Operational Support-Field program is also provided for personnel salaries, benefits, travel, transportation, administrative and support services. Beginning in FY 1987, the Aircraft Intermediate Maintenance Support Office will be funded in this activity group.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987				
	FY 1986	Budget Request	Appro-priation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Operational Support, Field	84,395	83,752	83,186	89,187	100,257	99,251
Military Support	5,933	4,723	4,723	4,723	26,058	25,502
Naval Aviation Logistics Center	21,665	20,500	20,335	21,165	22,140	22,529
Weapons Systems Support (WSS)	98,229	89,531	86,678	86,678	86,368	91,075
Test Pilot School	15,951	16,150	15,730	15,730	15,368	15,871

Activity Group: Field Operations (continued)
Claimant: Naval Air Systems Command

A. Sub-Activity Group Breakout (continued).

	FY 1986	FY 1987 Budget Request	FY 1987 Appropriation	FY 1987 Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Naval Weapons Eng Support Activity	14,519	15,252	15,137	15,366	16,595	16,625
Naval Aviation Eng Support Unit	30,822	32,012	32,012	32,985	35,800	35,769
Aircraft Intermediate Maintenance Support Office				3,061	2,559	4,236
Naval Air Technical Services Facility	9,927	9,232	9,230	9,533	10,265	10,200
Total, Field Operations	281,441	271,152	267,031	278,428	315,410	321,058

Activity Group: Field Operations (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$278,428
2.	Pricing Adjustments		2,950
	A. Annualization of Direct Pay Raises	(954)	
	1) Classified	954	
	B. Stock Fund	(-611)	
	1) Fuel	-461	
	2) Non-Fuel	-150	
	C. Industrial Fund Rates	(-5,618)	
	D. Other Pricing Adjustments	(8,225)	
	1) Federal Employee Retirement System	6,730	
	2) All Other	1,495	
3.	Functional Transfers		3,005
	A. Transfers-in	(3,494)	
	1) Intra-Appropriation		
	a. Joint Cruise Missile Program from BA-2	2,836	
	2) Inter-Appropriation		
	a. Patent Council from RDT&E BA-6.	658	
	B. Transfers-out	(-489)	
	1) Intra-Appropriation		
	Naval Oceanography Central Management Office to BA-6.	-489	
4.	Program Increases		32,347
	A. Annualization of FY 1987 Increases (end strength realignment)	(9)	
	B. One-Time Increases	(455)	
	Increase in number of paid days		
	C. Other Increases	(31,883)	
	1) Operational Support Field (OSF)	4070	
	a. Increased funding for the Buy Our Spares Smart (BOSS) Program to fund procurement and validation of reprocurement technical data packages, reverse engineering and intensified quality assurance efforts. Increased funds are required as efforts move towards those items which, historically, have been harder to compete. Also includes		

B. Reconciliation of Increases and Decrease (continued).

	increment to complete phase-in of NAVAIRWORKFAC efforts for technical assistance to ICP's and local procurement activities to increase breakout/ competition of spares and perform first article testing, new source evaluation, value engineering, specification reviews, and excess material screening.	
2)	Military Support Enhance support of the Secondary Stock Point to ensure adequate levels of Fleet support, i.e. Responding to priority 1 requisitions, and quick-response to depot level overhaul programs.	250
3)	Naval Weapons Engineering Support Activity (NAVWESA). Enhanced support for the Buy Our Spares Smart (BOSS) program.	550
4)	Naval Aviation Engineering Support Unit (NAESU). Provide training for navy civilian technical services personnel required due to the introduction of the F-14D, SH60F and S-3B aircraft.	885
5)	Naval Air Technical Service Facility (NATSF) Provide administrative support costs.	294
6)	Realignment of funds to implement management to cost initiative to enhance the control of actual versus budgeted program costs of Navy Industrial fund activities with goal of improved economies efficiencies.	21,076
7)	Weapons Systems Support (WSS) Incease in engineering support for the A-7, A-4 and T-2 aircraft systems.	4,758
5.	Program Decreases	-1,320
A.	Annualization of FY 1987 Decreases	(-148)
1)	BOSS Resources transferred to the fleet	-150
2)	Workyear Mix. Adjustment in full-time permanent/other workyears based on actual FY 1985 utilization.	+2
B.	Other Decreases	(-1,172)
1)	Efficiency Reviews	-291
2)	Other	-881

B. Reconciliation of Increases and Decrease(continued).

a. Test Pilot School (TPS). Reduction in cost of providing flight currency to instructors and student pilots as outlined in OPNAVINST 3710.7.	(-179)	
b. Naval Aviation Logistics Center. Reduction of 2 work years (Economies and Efficiencies).	(-94)	
c. Aircraft Intermediate Maintenance Support Office. Reduction in number of I level maintenance projects due to affordability constraints.	(-608)	
6. FY 1988 President's Budget Request		315,410
7. Pricing Adjustments		5,333
A. Stock Fund	(72)	
1) Fuel	162	
2) Non-Fuel	-90	
B. Industrial Fund Rates	(2,617)	
C. Other Pricing Adjustments	(2,644)	
8. Functional Transfers		-3,861
A. Transfers-out	(-3,861)	
1) Intra-Appropriation		
a. Reflects decision to convert NAC/NAEC from Industrial funds to direct funded O&M,N field activities.	-3,861	
9. Program Increases		6,060
A. Annualization of FY 1988 Increases	(38)	
1) Functional Transfers	38	
Joint Cruise Missile Program; Patent Council		
B. Other Increases	(6,022)	
1) Military Support	727	
a. Increased costs to support appropriation funding.		

B. Reconciliation of Increases and Decrease.

2)	Naval Aviation Logistics Center (NALC). Increased funding for management information systems. Funds will be used to integrate existing systems to establish a common data-base which will eliminate time consuming manual operations which are prone to human error; provide accessibility to planners in order to interact with local engineering field divisions in performing analysis; and enhance the ability of NALC personnel in executing long range workload forecasting, planning and budgeting.	179
3)	Weapons Systems Support (WSS)	3,351
	a. Provide engineering development for Aircraft Battle Damage Program for the F/A-18, F-14, and AV-8B Aircraft. The ultimate goal of this program is to increase the sustainability of Aircraft systems in a war fighting environment.	(2,114)
	b. Increased funding for Aviation Life Support Systems; Level of Repair Analysis Program and engineering/ technical support for common installed avionics and aircraft engines. These efforts will ultimately enhance fleet readiness.	(1,237)
4)	Aircraft Intermediate Maintenance Office. Increase in funding for projects aimed at enhancing intermediate I level maintenance procedures/ processes and productivity. Past projects have resulted in a substantial increase in maintenance at I level facilities vice forwarding items to the depot level which has resulted in cost avoidance and reduced turn-around time.	1,632
5)	Test Pilot School. (TPS) Additional I-level maintenance for F/A-18s.	67
6)	Naval Air Technical Services Facility (NATSF) Increase for support costs requirements.	45

B. Reconciliation of Increases and Decreases.

7)	Naval Aviation Engineering Support Unit (NAESU) Increase for training costs for Navy civilian technical services personnel.	21	
10.	Program Decreases		-1,884
A.	One Time FY 1989 Decreases Decrease in number of paid days	(-1,004)	
B.	Other Decreases	(-880)	
1)	Efficiency Reviews	-511	
2)	Other	-369	
a.	Naval Weapons Engineering Support Activity (NAVWESA). Reduction in support costs	(-102)	
b.	Operational Support, Field (OSF) Reduction in contractor support	(-267)	
11.	FY 1989 President's Budget Request		$321,058

Activity Group: Field Operations (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria.	FY 1986	FY 1987	FY 1988	FY 1989
OSF				
Operational test launch flight tests supported (JCMP)		-	-	1817
Number of rogram Management Offices/ programs supported	48	51	54	54
Number of Requests for Cost Analyses/Estimates	1,039	1,120	1,233	1,363
Number of Engineering Change Proposals Staffed	3,380	3,260	4,183	4,373
Number of Test and Evaluation Master Plans (TEMPS) developed	145	186	230	235
Number of Systems Programs Managed (Life Cycle Mgmt)	4	4	4	4
Review of Critical Item Breakout Packages (BOSS)	140	175	210	210
Recertifications supported (JCMP)	-	-	128	155

Operational Support Field Personnel: Provide technical management support services necessary for 194 inservice aircraft and missile weapon systems and programs currently in the development, production or major modification stage. Wholly manage four families of products (support equipment, propulsion systems, ship installations and aviation life support systems) and direct/manage subsidiary programs related to the life cycle of naval aviation material, i.e. Aviation Depot Level Repairables Program management. Beginning in FY 1988 assume responsibility for technical management support for the Joint Cruise Missile Program.

NAVAVIONICCEN				
Support Provided for Military and Common Services Functions (Workyears)	2	2	2	
Support Provided for Secondary Stock Point Function (Workyears)	24	24	24	
NAVAIRENGCEN				
Number of Inter-Service Tenants Provided Support	19	19	19	
Number of Active/Retired Military Personnel and Dependents Supported	8,500	8500	8500	
NAVAVNLOGCEN (End Strength)				
Technical Support	80	80	80	80
Financial Management	59	59	59	59
Staff/Admin/Safety Mgmt	107	107	107	107
Management Support of Depot	124	124	124	124
Contracts	39	39	39	39
Information Resource Mgmt.	12	12	12	12
Total	421	421	421	421

Activity Group: Field Operations (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria (continued).	FY 1986	FY 1987	FY 1988	FY 1989
WSS (Number of Documents)				
NAVAIR Bulletins	416	424	424	424
Publication Documentation	19,630	19,989	19,462	21,048
Modification Documents	2,040	1,969	1,964	2,193
Engineering support for the development of Aircraft Battle Damage Technical Manuals. Number of aircraft systems				3

Performance criteria for the Weapon Systems Support Budget can not only be measured by the number of documents completed, but by the type and magnitude of each task. The technical difficulty will vary from one task to another based on the complexity of the effort. (For example, an engineering investigation might take 1 direct man hour to complete or it may take 1500 direct man hours to complete.)

TPS				
Number of TPS Aircraft Supported	35	35	35	35
Aircraft Maintenance M/Y	150	150	150	150
TPS Aircraft Flight Hours	7,290	7,430	7,430	7,430
Other Aircraft Flight Hours	1,500	1,500	1,500	1,500
Hours Per Month Per Instructor	22	22	23	23
Hours Per Month Per Student	20	20	20	20
Number of Pilots Trained	44	44	44	44
Number of Non-Pilots Trained	16	16	16	16
Number of Instructors	24	24	24	24
NAESU (Workyears)				
Mission of Aircraft:				
Attack	107	102	101	99
Fighter	106	110	116	116
Patrol	107	106	99	98
Electronic Warfare	71	67	68	68
Rotary Wing	42	40	40	38
Anti-Submarine	68	72	73	73
Admin	115	115	115	115
SE/ATE	2	93	93	94
Other A/C	46	45	45	44
Total	754	750	750	745
NAVAIRTECHSERFAC				
Number of Technical Manuals Managed	34,000	34,000	34,000	34,000
Number of Technical Directives Reproduced	1,350	1,425	1,500	1,500
Number of Aeronautical Engineering Drawings Maintained (thousands of drawings)	9,800	10,500	11,000	11,000
Number of Items Required to be Identified as Breakout Candidates	28,800	33,600	34,000	34,000

Activity Group: Field Operations (continued)
Claimant: Naval Air Systems Command

IV. Personnel Summary (continued).

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength (E/S)				
A. Military	471	578	668	663
Officer	308	370	429	430
Enlisted	163	208	239	233
B. Civilian	3,360	3,469	3,543	3,521
USDH	3,360	3,469	3,543	3,521

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

Activity Group: Logistic Support Activities
Budget Activity: 7-Central Supply and Maintenance
Claimant: Naval Air Systems Command

I. Description of Operations Financed.

Logistic Support Activities funding ensures effective support for aviation systems and equipment; provides reviews of systems 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. Included in the following paragraphs is a description of the programs funded in this Activity Group.

The Standardization program finances preparation of standardization documents necessary for the procurement and maintenance of major weapons systems, subsystems, equipment, and components relative to Naval aircraft. Use of standardized equipmen reduces acquisition lead times and life cycle costs while improving operational readiness.

The Nuclear Weapons Safety and Security program supports the nuclear weapons delivery capabilities of U.S. Navy aircraft, their associated nuclear weapons and trainers, as well as NATO Nuclear Anti-Submarine Warfare (ASW) aircraft.

The Automatic Test Equipment (ATE) Test Programs Maintenance provides for maintenance of electronic software test programs used by intermediate level (ashore and afloat) and depot maintenance personnel. These test programs are written in computer language to provide the stimulus and response necessary for automatic testing, trouble-shooting and verification of weapon systems, engines, missiles and ATE.

The Automatic Test Equipment Center is responsible for performing ATE systems engineering and logistic services to ensure that ATE systems are provided to effectively satisfy application requirements and operational needs, and to ensure that technical, configuration, and logistics elements compatibility is maintained between the ATE systems and the avionics systems and subsystems being supported.

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

The Electromagnetic Interference program (EMI) addresses EMI problems existing in fleet aircraft. Through aircraft class evaluations, fleet investigation teams, fleet EMI problem reporting, and EMI data base management, EMI problems are identified and solutions recommended.

The Inactive Aircraft Storage and Material Reutilization program is the consolidation of the Contingency Reserve Aircraft and Material Disposal sub-activit groups. The program manages the storage and removal of aircraft and parts from aircraft that are in the Navy's active inventory at the Aerospace Maintenance and

I. Description of Operations Financed (continued).

Regeneration Center (AMARC) at Davis-Monthan Air Force Base. This program also provides for stricken aircraft, reclamation and disposal of obsolete/damaged ground support equipment, tools and production equipment.

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

The Safety program supports safety management and engineering efforts necessar to support aircraft, weapons, and support systems for Naval Air Systems Command headquarters and its field activities.

The Navy Occupational Safety and Health program is designed to prevent mishaps reduce injury and property damage costs, improve employee morale and well being and ensure compliance with regulatory requirements.

The Material Disposal program reclaims parts and assemblies from stricken Navy aircraft at AMARC 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. This program is transferred to the Inactive Aircraft Storage and Material Reutilization program due to consolidation of the sub activity groups.

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 group 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 (NALDA) program 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 Nava aviation logistics community to solve logistics and maintenance problems.

The Integrated Logistic Support (ILS) Management of Support Equipment (SE) program provides management information systems for aircraft and SE rework. It als supports inventory management, ILS management, and contractor maintenance engineering at the prime contractor and field activities for common SE, such as, avionics, handling and servicing, electronic warfare and ATE.

The Range Support program provides for logistic support of training range systems, for maintenance and operating costs of five 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 open ocean exercises.

Activity Group: Logistic Support Activities (continued)
Claimant: Naval Air Systems Command

I. Description of Operations Financed (continued).

The Air Traffic Control, Identification and Landing Systems Support program wa transferred from the Space and Warfare Systems Command to the Naval Air Systems Command effective 1 October 1986.

This program provides for the following:

Air Station Installation - Provides support for installation of Naval Air Traffic Control (ATC), Air Navigation Aids and Landing Systems (NAALS) at Navy and Marine Corps Air Activities worldwide and Active Fleet Ships with Tactical Air Control Systems. It also supports Fleet Area Control and Surveillance Facilities (FACSFAC), and other unique ATC requirements, such as Management and Engineering Studies, to ensure that the Navy will interface with the FAA's new National Airspace Plan.

Restoration Program - Provides for the overhaul of systems components and equipment through depots, shipyards, supply centers, weapon stations, and contractor engineering and technical services. The mission of this program is to support maximum readiness of command and control equipments in Naval ships and supporting shore stations and to ensure systems availability of Navy owned equipment as an alternative to new procurements and requirements identified by fleet users and scheduled fleet installations.

Maintenance Engineering (ACLS DART) - This program provides for a portion of the Detection, Action and Response Technique (DART) program which is a coordinated priority effort for identification and expeditious correction of th most serious shipboard equipment problems affecting fleet material readiness. Funding provides technical support for AN/SPN-42A and AN/SPN43A Automatic Carrier Landing System and for modifications and improvements.

Fleet Engineering/Technical Support - This program maintains electronics readiness by providing emergency technical assistance to improve shipboard maintenance capabilities beyond ships force availability. Support is provided by Mobile Technical Unit (MOTU) contractor efforts and Navy in-house services.

INSURV (Board of Inspection and Survey) - Provides support to the Board of Inspection and Survey in accomplishing acceptance trials of ships, service craft and aircraft; to inspect new ships and services craft for suitability for the purpose intended, and to make recommendations on their acceptance by the Navy; to conduct surveys recommending disposition of ships and service craft which are considered to be beyond economical repair and modernization.

SSEOC - This program finances the support for NAVAIR cognizance electronic equipments installed in fleet units subjected to the Engineered Operating Cycle (EOC) maintenance philosophy. Execution of this maintenance philosophy requires the exchange and refurbishment of specifically designated equipments on a predetermined schedule for those ships assigned to the EOC maintenance concept. Funds are provided for the restoration of changed-out equipments.

Activity Group: Logistic Support Activities (continued)
Claimant: Naval Air Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Standardization	5,043	4,391	4,277	4,277	4,282	1,884
Nuclear Weapons Safety & Security	3,410	2,648	2,507	2,560	2,602	2,650
ATE Test Programs	7,898	8,000	7,669	7,669	7,677	6,982
Automatic Test Equipment Center	3,773	3,784	3,679	3,679	3,639	1,540
Installation Aviation Ground Support Equip	974	1,345	1,275	1,275	1,713	1,718
Electromagnetic Interference (EMI)	5,596	3,768	3,571	7,371	7,829	8,101
Inactive Aircraft Storage and Material Reutilization	4,417	5,004	4,879	4,679	7,162	7,044
Interservice Equipment Oil Analysis	674	711	693	693	661	685
Safety	371	453	438	438	387	313
Navy Occupational Safety & Health (NAVOSH)	795	843	820	820	865	892
Material Disposal	515	2,578	2,527	1,927	-0-	-0-
Naval Aviation Logistics Command Information System (NALCOMIS)	26,010	23,767	20,792	20,876	22,869	18,109
Naval Aviation Logistics Data Analysis (NALDA)	8,601	5,839	5,527	5,527	5,587	5,605
Other Support Program	4,546	2,248	2,131	2,131	2,165	5,791
ILS Mgmt of Support Equipment	22,250	23,234	22,255	21,755	21,730	17,759
Range Support	46,887	41,214	37,979	43,697	42,655	42,217
Air Traffic Control, Identification and Landing System Support	-0-	-0-	-0-	28,572	30,901	31,667
Total, Logistic Support Activities	141,760	129,827	121,019	157,946	162,724	152,957

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$157,946
2.	Pricing Adjustments		2,944
	A. Stock Fund	(-327)	
	1) Non-Fuel	-327	
	B. Industrial Fund Rates	(-399)	
	C. Annualization of Direct Payraise	(52)	
	1) Classified	52	
	D. Other Pricing Adjustments	(3,618)	
	1) All Other	3,618	
3.	Functional Program Transfers		644
	A. Transfers In	(644)	
	1) Inter-Appropriation	644	
	Expense/Investment Criteria. In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from $5 thousand to $25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.		
4.	Program Increases		5,423
	A. Other Program Growth in FY 1988	(5,423)	
	1) Installation Aviation GSE	393	
	For implementation of Fourth Marine Aircraft Wing mobile facility, installation of airborne equipment vans.		
	2) Electromagnetic Interference (EMI)	299	
	Increase will provide evaluations on six aircraft; cover eight surveys of aircraft, ships and air stations; and cover five Fleet investigation team visits.		
	3) Inactive Aircraft Storage and Material Reutilization	2,539	
	Claimant rebalancing from the Material Disposal program due to consolidation of the Inactive Aircraft Storage and Disposal and Material Disposal sub-activity groups (1,892); Increased AVDLR requirements due to mobilization aircraft (647)		

B. Reconciliation of Increases and Decreases (continued).

4)	NALCOMIS For additional site preparation of training systems and retrofit of NALCOMIS Phase I sites	541
5)	Navy Occupational Safety and Health Covers CNO directed Navy-wide OSHA training at 25 additional activities.	92
6)	ILS Management of Support Equipment Provide approximately two manyears of contract logistics for bonded storeroom facilities effort and initial spares management.	138
7)	Air Traffic Control and Identification Landing System Increased funding for TACAN Reliability and equipment restoration.	1,421

5. Program Decreases -4,233

A. Other Program Decreases in FY 1988 (-4,233)

1)	Standardization Reduction in engineering support for preparation and maintenance of engineering specifications and standards, and Qualified Products Lists (QPLs) due to affordability constraints.	-25
2)	Nuclear Weapons Reduction of one manyear of technical support for nuclear and security certification due to affordability constraints.	-57
3)	ATE Test Programs Maintenance Reduction of one manyear of contracted effort due to affordability constraints.	-89
4)	ATE Center Reduction in Central Processing Unit (CDU) support for Automatic Test Program Generation due to affordability constraints.	-76
5)	Safety Reduction in advanced technical safety review planning due to affordability constraints.	-54
6)	Material Disposal Rebalancing of funds to the Inactive Aircraft Storage and Material Reutilization program due to consolidation of the Inactive Aircraft Storage and Disposal and Material Disposal sub-activity groups.	-1,892

B. Reconciliation of Increases and Decreases (continued).

7)	Interservice Oil Analysis Reduction in spectrometer maintenance support requirements.	-4	
8)	NALDA Reduction in administrative support of aviation 3-M maintenance, performance material and parts usage transactions due to affordability constraints.	-133	
9)	Other Support Reduction in security initiatives requirements due to affordability constraints.	-31	
10)	Ranges Completion of major effort for the computer modification program (Range Instrumentation).	-1,872	
6.	FY 1988 President's Budget Request		$162,724
7.	Pricing Adjustments		4,961
A.	Stock Fund	(-202)	
1)	Non-Fuel	-202	
B.	Industrial Fund Rates	(1,666)	
C.	Other Pricing Adjustments	(3,497)	
1)	All Other	3,497	
8.	Functional Program Transfer		-10,172
A.	Intra-Appropriation Reflects the decision to convert NAC and NAEC from industrial funds to direct funded O&M,N activities	(-10,172) -10,172	
9.	Program Increases		4,432
A.	Other Program Growth in FY 1989	(4,432)	
1)	Electromagnetic Interference (EMI) Increase provides for one additional aircraft evaluation.	646	
2)	Interservice Oil Analysis Increase to support required spectrometer maintenance.	8	

B. Reconciliation of Increases and Decreases (continued).

3)	Safety These funds provide for increased aircraft engineering change proposal (ECP) safety analysis.	15
4)	Navy Occupational Safety and Health Increase provides for planned NAVOSH training for personnel at six additional activities.	7
5)	Other Support Provides for operation of Navy's Standard Accounting and Reporting System and major ADP services from NARDAC, Washington in support of NAVAIR Acquisition and Logisitic Management programs.	3,756

10.	Program Decreases	-8,988
A.	Other Program Decreases in FY 1989	
1)	Standardization Reduction in engineering support for preparation and maintenance of engineering specifications and standards, and Qualified Products Lists (QPLs) due to affordability constraints.	-100
2)	Nuclear Weapons Reduction of two manyears of technical support in nuclear safety and security certification due to affordability constraints.	-110
3)	ATE Test Programs Maintenance Reduction of one manyear of contracted support due to affordability constraints.	-127
4)	ATE Center Reduction in Central Processing Unit (CPU) hours for Automatic Test Program Generation due to affordability constraints.	-137
5)	Installation of Aviation GSE Completion of Fourth Marine Aircraft Wing mobile facility program.	-53
6)	Inactive Aircraft Storage and Material Reutilization Rebalancing of $-47K from Material Disposal to Contractor Maintenance Support (CMS) to cover essential requirements. Reduction in number of projected manhours; aircraft withdrawals and upgrades. ($-181)	-228

B. Reconciliation of Increases and Decreases (continued).

7)	NALCOMIS Decreased NAVMASSO support of software maintenance in FY 1989 ($-2,296) and reduction in scheduled number of site implementations/ site preparations in FY 1989 ($-3,364) due to affordability constraints.	-5,660
8)	NALDA Reduction in administrative support of Aviation 3-M maintenance performance, material and parts usage transactions due to affordability constraints.	-172
9)	ILS Management of Support Equipment Reduction of approximately five manyears of commercial support due to affordability constraints.	-763
10)	Range Support Decreased as a result of one-time installation of ASW Southern California Area (SOCAL) range in FY 1987.	-1,565
11)	Air Traffic Control, Identification and Landing Systems Decreased due to completion of NAS, Agana Radar Operational Facility Navigation Aids field change and two FACSFAC Hawaii remote site installations	-73

11. FY 1989 President's Budget Request $152,957

Activity Group: Logistic Support Activities (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria.	FY 1986	FY 1987	FY 1988	FY 1989
STANDARDIZATION (In Units)				
Project Completed DD-1585 Actions	900	800	800	750
QPL Actions	200	180	180	160
Standardization Document Improvement Proposal DD-1426	260	200	180	180
Engineering Support Request DD-339	210	150	160	150
Comment and Review Actions	1400	1200	1100	1100
5 Year Overage Document Review Program	1100	1000	950	950

A complete and accurate set of military specifications and standards is essential to establishing a complete technical data package for competitive reprocurements. Several of the items listed above have a direct impact on enhancing competition in NAVAIR acquisitions, particularly the DOD Parts Control Program implementation, QPL actions, and projects to prepare new and/or update overage documents.

International Standardization Document Program (Implementation Data) ASCC Air Std's/Working Parties, 10, 11, 12, 14, 15, 17, 20 and 104; Air Std's Reviews	220	125	100	100
Military Document Review	400	200	200	195
NAVAIR Implementation Report Reviews for NATO Working Parties A1, AE, ASP, AA, GSS; NATO Document Reviews	175	125	100	100
Computerization of System Spec references to facilitate tailoring	6	3	4	4
Metric Document Actions	100	50	50	50

Activity Group: Logistic Support Activities (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria (continued)	FY 1986	FY 1987	FY 1988	FY 1989
NUCLEAR WEAPON SAFETY AND SECURITY - ASHORE				
Engineering Assurance Tasks for Nuclear Certification: (number of aircraft)				
Production Aircraft	3	3	3	3
Out-of-Production Aircraft	4	4	4	4
Basic Design Engineering Support of Weapons:				
(Number of Weapons)	7	7	7	7
Nuclear Safety Program (Includes all supporting logistics elements in the Stockpile to Target Sequences)				
Number of Weapon Systems Supported:				
Foreign	3	3	3	3
Safety Studies	5	5	6	5
ATE TEST PROGRAMS MAINTENANCE				
This program maintains approximately 5,000 Test Programs Sets of which 2,300 maintenance actions are required each year.				
(In Units of Test Program Sets)				
Safety of Flight	72	68	68	80
Strategic/Tactical Avionics Systems	706	625	620	600
Multiple/Batch Processing of Similar Systems	590	542	554	600
Mission and Flight Essential Systems	72	58	59	55

Activity Group: Logistic Support Activities (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria (continued)	FY 1986	FY 1987	FY 1988	FY 1989
ATE CENTER (In Units)				
Engineering Change Proposals Reviewed	60	35	35	35
Field Bulletin Reviews	80	56	56	56
Support Equipment Requirements Data Packages	600	420	420	420
Automatic Test Equipment (ATE) Data Base Transactions	1,500	962	962	962
Test Program Set Verifications	325	210	210	210
Tailored Outfitting Lists Generations	365	255	255	255
Unsatisfactory Reports Processed	250	175	175	175
Publications/Work Packages Reviewed	150	100	100	100
Off-line Maintenance Procedures Work Packages	70	50	50	50
Central Processing Unit Hours Provided for Automatic Test Program Generation	13,900	9,730	9,600	9,475
ATE Software Change Requests Processed	160	114	114	113
ATE Tapes Replaced Due to Breakage and/or Burn-out	780	545	545	545
INSTALLATION OF AVIATION GSE (Units)				
Engine Test Systems	5	8	7	6
Cryogenics Facilities	2	2	6	6
Mobile Maintenance Van Complexes	7	9	3	3
Generator Test Stands	0	3	4	4
Avionics Test Sets	1	2	2	2
Miscellaneous GSE Installations	2	3	3	3

Activity Group: Logistic Support Activities (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria (continued).	FY 1986	FY 1987	FY 1988	FY 1989

NOTE: There is no direct correlation between the number of equipment installations and total cost of installation. A number of site-peculiar variables, i.e. so conditions, building alteration requirements, length of primary utility runs, HVAC requirements, physical security requirements, etc. that determine cost of each installation. It is not unusual for there to be a substantial difference in cost o installing similar systems at different locations.

ELECTROMAGNETIC INTERFERENCE				
Aircraft Electromagnetic Environmental Effects Evaluation (No. of A/C)				
Test Preparation	6	8	8	9
Evaluation	6	8	8	9
Test Analysis	6	8	8	9
Fleet Assist				
Fleet Investigation Team Visits (No. of Visits)	8	8	8	8
EMI Data Base				
Develop, Maintain, Analyze (% completed)	80	90	100	-
EMI Test Capability				
Augment and Upgrade (3 year effort starting in FY 85) (% Completed)	80	90	100	-
Electromagnetic Environmental Effects				
Survey of Air Capable Ships and Air Stations (No. of Surveys)	11	12	16	16
INACTIVE AIRCRAFT STORAGE AND MATERIAL REUTILIZATION				
Manhours	94,309	74,584	101,805	93,636
Storage Inputs (Reserve A/C)	123	108	78	77
Storage Inputs (Pending Strike) (A/C)	0	41	40	43
Aircraft Withdrawals (A/C)	28	18	20	16
Instorage Maintenance (A/C)	1,016	1,086	1,157	1,253
Standard Represervation (A/C)	6	9	18	18
Aircraft Upgrade (A/C)	18	8	6	4
Annual Represervation (A/C)	20	33	41	41
Engineering Evaluations (A/C)	44	12	11	13

Activity Group: Logistic Support Activities (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria (continued).	FY 1986	FY 1987	FY 1988	FY 1989
Strike/Disposal (A/C)	0	0	48	60
Engine Container Refurbishment (Containers)	0	0	41	57
Engine Storage Mgmt (Engines)	0	0	290	317

FY 1988 Man hours increase while work load quantities decrease because:

1) Annual inspections, represervations and updated aircraft configurations ar consuming additional manhours.

2) The processing time for the input of desert aircraft has been increased - AMARC is now performing in depth engineering evaluations upon arrival to assure all AVDLR material is in place or on order prior to acceptance.

3) Withdrawal, input processing and preservation hours vary by type/model/ series of aircraft. The more complex the system the more manhours require for processing.

INTERSERVICE EQUIPMENT OIL ANALYSIS (Units)

Joint Oil Analysis Labs supported	52	52	52	52
Carrier Type Labs Supported	27	27	27	27
Mobile Van Labs Supported	1	1	1	11

SAFETY (In Units)

Number of training courses	3	4	5	6
Number of contractor safety audits	3	3	4	4
Procurement request inputs	200	200	200	200
Safety data item reviews	200	199	199	199
Field activity audits	3	4	4	4
Specs/standard inputs	25	25	25	25
Project audits/LRG's	20	20	20	20
Weapons Safety Board support	30	30	30	30
Advance technical safety reviews	2	1	1	1
System safety studies	4	6	6	8
Aircraft ECP analysis support	10	20	30	40
Activities given safety assistance	26	32	32	32

NAVY OCCUPATIONAL SAFETY AND HEALTH (NAVOSH)

Number of Activities Supported	32	32	57	63
Number of Inspections Conducted	20	20	20	20
Number of Personnel Trained	5,000	5,000	6,500	7,000
Reduction in Disability Frequency (%)	3	3	3	3

Activity Group: Logistic Support Activities (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria continued).	FY 1986	FY 1987	FY 1988	FY 1989
MATERIAL DISPOSAL				
Strike on Arrival (Aircraft)	23	55	-	-
Engine Storage Mgmt (Engines)	122	320	-	-
Engine Container Refurbishment (Containers)	40	93	-	-
Manhours	22,230	39,694	-	-
NALCOMIS				
Sites Implemented:				
Marine Aircraft Groups (MAGs)	3	1	-	-
Large Naval Air Stations	3	-	-	-
Medium Naval Air Stations	-	1	-	2
Small Naval Air Stations	3	2	-	3
Marine Corps Air Station	1	-	-	-
Carriers (CV's)	2	7	4	1
Retrofits	-	16	24	-
Training	9	2	13	2
LPH/LHA	-	-	-	2
SOFTWARE DEVELOPMENT/MAINTENANCE:				
Development (IMA/SSC)	X			
Development (OMA)	X			
Maintenance (NRMM)	X	X	X	
Maintenance (IMA/SSC)	X	X	X	X
Maintenance (OMA)	X	X	X	
NALDA				
User activities supported	62	47	47	47
Telecommunications circuits	72	72	72	72
Data storage on-line (gigabytes)	80	80	80	80
SYSTEM 2000 data bases maintained	110	110	110	110
Supporting files maintained	1,562	1,562	1,562	1,562
COBOL programs maintained	320	320	320	320
Records received from data collection systems - applied to data bank (million)	240	240	240	240

Activity Group: Logistic Support Activities (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria (continued).	FY 1986	FY 1987	FY 1988	FY 1989
NAMSO: number of Aviation 3-M transactions including maintenance performance, material and parts usage, flight and aircraft readiness statistics (million)	3.5	3.5	3.5	3.5
Number of 3-M aviation report outputs for the fleet, headquarters commands, shore activities and support units:				
Recurring (monthly/quarterly to approximately 1100 customers)	900	890	740	740
On-Demand (one-time)	1,050	940	940	940
OTHER SUPPORT SERVICES				
Security Alarm Systems (Number of Systems)	12	12	14	14
Back-up data/services to present the Navy's defense against contractor claims (Number of actions)	30	32	35	35
Aviation Weapons Long Range Logistic Plan ($000)	423	400	400	400
ADP technical services in support of the Data General Computer System ($000)	-	309	-	-
Support for Simulation Package for Evaluation by Computer Techniques, Readiness, Utilization and Maintenance (SPECTRUM) ($000)	500	-	-	550
ILS MANAGEMENT OF SE (W/Y)				
NAVAIR Field Activities	85	90	88	85
NAVORD Field Activities	46	40	39	40
Commercial Effort	115	92	87	86
PRODUCTION (Report in Thousands)				
MEASURE	2,800	2,800	2,800	2,800
AMMRL/SERMIS	34	34	34	34
Range Support				
Range Instrumentation:				
Range Instrumentation and Integrated Logistic Support (W/Y)	21	16	21	20
Telemetry Stations Supported	5	5	5	5
Range Installations*	8	2	4	3

Claimant: Naval Air Systems Command

III. Performance Criteria (continued).	FY 1986	FY 1987	FY 1988	FY 1989
System Integrated Logistic Support (W/Y)	9	7	9	10
* Each installation varies in cost based on complexity and type of equipment and the installation site.				
Pacific Missile Range Facility (PMRF):				
Range scheduling, safety, surveillance and operations (Civilian/Military W/Y at PMRF)	93	95	95	95
Range Services - Operations and Maintenance of Instrumentation Systems, Launch, Recovery, Photography, Data Collection and Reduction, and Base Facilities (Contractor W/Y)	350	385	405	407
Range improvements, software development and depot level maintenance of all technical equipment (Civilian W/Y at Pacific Missile Test Center)	43	40	42	42
Mobile Sea Range: (MSR):				
Fleet Exercises	4	4	4	4
MSR Instrumented Ops	3	4	4	4
MAX Ships instrumented/Ops	10	10	10	12
MAX A/C instrumented/OP;				
Tactical	42	82	86	97
FEWSG & Other	15	15	30	40

	FY 1986 Unit/$000	FY 1987 Unit/$000	FY 1988 Unit/$000	FY 1989 Unit/$000
Air Station Installation				
Air Traffic Control Modernization	-	44/3,621	52/4,559	61/4,032
Air Navigation Aids Installation	-	32/1,907	14/1,071	15/ 935
Landing System Installation	-	26/ 851	36/1,095	43/1,277
Fleet Area Control and Surveillance Facility	-	6/3,574	6/2,900	6/1,872
Diego Garcia Island Airport Surveillance Radar	-	1/1,700	-	-
ATC Management System	-	27/2,110	25/1,800	29/2,152
Other ATC Improvements, Equipment ECP's, Mods.	-	35/1,173	22/1,136	50/1,396
MK XII AIMS IFF (Shipboard)	-	634/1,335	818/2,371	828/2,379
Navigation	-	38/ 258	44/ 312	54/ 329
Automatic Carrier Landing System (ACLS)	-	36/2,574	36/2,640	36/2,681

Claimant: Naval Air Systems Command

III. Performance Criteria (continued).

	FY 1986 Unit/$000	FY 1987 Unit/$000	FY 1988 Unit/$000	FY 1989 Unit/$000
Surface Ship Engineered Operational Capability (SSEOC)				
Equipments changed out	-	-	4/ 40	7/ 65
Parts	-	-	4	9
AIMS MK XII	-	1/ 63	3/ 172	4/ 294
TACAN	-	7/ 246	10/ 304	27/551
Restoration				
TACAN Extensive Field Maint (EFM)	-	7/ 327	5/ 231	5/ 244
Ground Control Approach EFM	-	9/1,347	8/1,284	9/1,363
Naval Electronic Technical Services	-	66/1,778	57/1,590	60/1,739
Egp. Restoration	-	973/6,936	611/4,476	662/4,965
TACAN Reliability Program	-	6/ 265	4/ 158	4/ 164
ACLS	-	1/ 347	1/ 209	1/ 216
Maintenance Engineering				
Pre-Positioned Technicians	-	14/ 760	15/ 845	15/ 872
Pre-Employment Grooming	-	14/ 802	15/ 911	15/ 940
Logistics Support/Management	-	14/ 614	15/ 725	15/ 789
AN/SPN-42A Improvement Mods	-	3/ 303	2/ 80	1/ 20
INSURV	-	40/ 306	39/ 299	39/ 298
Fleet Engineering/FMA	-	296/1,100	222/ 870	246/1,000
MOTU Support (W/Y)	-	4/ 338	4/ 353	4/ 373
AN/SPN-43 Mod.	-	1/ 750	1/ 466	1/ 712

IV. Personnel Summary

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength (E/S)				
Military	2	2	2	2
Enlisted	2	2	2	2

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

Activity Group: Industrial Readiness
Budget Activity: 7-Central Supply and Maintenance
Claimant: Naval Air Systems Command

I. Description of Operations Financed.

The Industrial Readiness program provides Naval Air Systems Command (NAVAIR) the capability to develop formal plans with industry for emergency production of weapon systems. It involves planning with the manufacturers of critical items for a specific level of production sufficient to meet emergency requirements. This provides the Navy means to measure the responsiveness of private industry to produce critical weapons systems to meet the Navy's requirements in the event of mobilization or loss of contractor capability due to fire, flood, strike or other national emergency. Also, it provides for development of industrial preparedness measures to increases production capacity, insure utilization of improved manpower and critical materials. This data is also used to: provide status reports to Department of Defense (DOD) and Chief of Naval Operations (CNO) (on a required basis) ; establish and retain production capability responses to Congress, Joint Logistics Commanders, DOD, and CNO; and respond to Command Post exercises (such as Nifty Nugget, Proud Spirit, and Poll Station). The program funding also provides for fire protection ,standby and maintenance of production plants and lines as will as the packing, crating and handling of special tooling and special test equipment being moved to mobilization storage facilities. Additionally, NAVAIR is designated lead systems command for the development, implementation and maintenance of an operational capability for a Navy-wide automated data base for industrial preparedness. This computer system will be the sole data base within the Navy specifically designed to provide the Navy the capability to analyze industrial preparedenss information relative to Industry's capability to support Navy's peacetime, surge and mobilization requirements.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Industrial Readiness	749	384	375	375	127	31
Total, Industrial Readiness	749	384	375	375	127	31

Activity Group: Industrial Readiness (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$375
2.	Pricing Adjustments		13
	A. Other Pricing Adjustments	(13)	
	1) All Other	13	
3.	Program Decreases		-261
	A. Other Program Decreases in FY 1988	(-261)	
	1) Reduction in planned surge mobilization contracts	-261	
4.	FY 1988 President's Budget Request		$127
5.	Pricing Adjustments		4
	A. Other Pricing Adjustments	(4)	
	1) All Other	4	
6.	Program Decreases		-100
	A. Other Decreases in FY 1989	(-100)	
	1) Reduction in planned surge moblizations contracts for weapon systems	-100	
7.	FY 1989 President's Budget Request		$31

Activity Group: Industrial Readiness (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria and Evaluation.	FY 1986	FY 1987	FY 1988	FY 1989
Industrial Preparedness Planning	241	50	20	0
Surge Planning	2	0	0	0
Stand-by Maintenance of Production Lines for Mobilization	2	1	1	0
Fire Protection at Reserve Plant	1	0	0	0
Packing, Crating and Handling of Special Tooling & Test Equipment	3	3	1	0

IV. Personnel Summary. Not Applicable

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

Activity Group: Engineering and Support Services
Budget Activity: 7-Central Supply and Maintenance
Claimant: Naval Air Systems Command

I. Description of Operations Financed.

Engineering and Support Services finances engineering and logistical support for aircraft launch and recovery, visual landing aids, wind measurement and aircraft/ship interface management; installation and modernization of airfield lighting and marking systems, emergency arresting gear and visual approach guidance systems; engineering and technical 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 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; and the investigation of deficiencies involving aviation life support equipment.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987				
	FY 1986	Budget Request	Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Expeditionary Airfields	8,637	6,702	6,152	6,152	10,647	6,085
Shorebased Landing Aids	2,514	2,794	2,567	2,567	2,474	2,464
Aviation Mobile Facilities	4,840	7,192	6,999	6,999	6,704	6,927

Activity Group: Engineering and Support Services (continued)
Claimant: Naval Air Systems Command

A. Sub-Activity Group Breakout.

	FY 1986	FY 1987 Budget Request	FY 1987 Appropriation	FY 1987 Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Aircraft Structural Life Surveillance	7,514	6,748	6,289	6,289	5,538	4,406
Ground Support Equip Engineering Support	9,137	7,056	6,862	6,862	6,841	3,612
Survival Equipment	3,816	2,987	2,907	2,907	2,988	3,390
Technical Publications	18,481	23,408	22,551	21,551	21,057	24,994
Catapults and Arresting Gear	26,799	22,186	21,597	21,597	23,730	12,100
Reliability and Maintainability	1,679	1,955	1,900	1,900	1,350	1,557
Engineering Services	21,731	13,169	12,588	12,588	11,034	12,073
Total Engineering & Support Services	105,148	94,197	90,412	89,412	92,363	77,608

Activity Group: Engineering and Support Services (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$89,412
2.	Pricing Adjustments		1,602
	A. Industrial Fund Rates	(279)	
	B. Other Pricing Adjustments	(1,323)	
	1) All other	1,323	
3.	Program Increases		6,278
	A. Other Program Growth in FY 1988	(6,278)	
	1) Expeditionary Airfields:	4,381	
	a) Increase for field technical services for inspection and certification of in use EAF facilities.	(162)	
	b) Increase EAF equipment maintenance operational, intermediate, and depot level support for day to day fleet use at Fleet Marine Force units	(1,140)	
	c) Increase for 2,336,685 square feet AM-2 matting resurfacing for Futenma, Japan for VSTOL (Vertical Short Take-off and Landing) pads and runways.	(3,079)	
	2) Catapults and Aressting Gear:	1,897	
	a) Provides for helicopter Landing System (HLS) problem investigation/design upgrading for 51 LAMPS MK III Systems.	(347)	
	b) Provides for the certification and verification of Automatic Carrier Landing Systems (ACLS) with fleet aircraft on one aircraft carrier and one shore air station.	(415)	
	c) Provides for Firefighting and Rescue Program engineering efforts to support fleet assets of dual firefighting equipment, P-16A fire truck and update 4 fire-fighting rescue NATOPS/technical manuals.	(516)	
	d) Program growth associated with assumption of cognizance for catapult support systems from the Naval Sea Systems Command. Funding provides for drawing and logistics updates; introduction of one piece trough covers, bi-metalic upper and lower support bars and barrel bolts; and shock qualified catapult trough heaters and Survival Equipment Class II Engineering Change Proposals.	(619)	

Activity Group: Engineering and Support Services (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases (continued).

4.	Program Decreases		-4,929
	A. Other Program Decreases in FY 1988	(-4,929)	
	1) Shorebased Landing Aids: Reduction in lighting system modernizations.	-183	
	2) Mobile Facilities: Reduction of configured mobile facilities to the Marine Corps in support of their rapid deployment requirements.	-16	
	3) Ground Support Equipment: Reduction in fleet SE deficiency investigations	-98	
	4) Engineering Services: Reduction in A/C Post Production Design Engineering (BDE) for the AV-8B and new equipment and weapons being added to fleet inventories; AV-8B and F/A-18A Survival Kits and Parachutes, AV-8B 25MM and F/A-18A 20MM, FMU-139/B and FMU-140B Impact/Proximity Bomb Fuses, CBU-78/B GATOR Cluster Weapon, BLU-80/B BIGEYE Binary Chemical Bomb, AGM-123A Skipper II, F/A-18A and AV-8B Unique Bomb racks, AGM-88A HARM, AGM-114B HELLFIRE, AGM-65E/F MAVERICK, AGM-119A PENGUIN, BGM-71C IMPROVED TOW, and AGM-122A SIDEARM.	-1,946	
	5) Aircraft Structural Life Surveillance: Deferral of P-3C and T-2C Structural Life Assessment Program.	-943	
	6) Technical Publications: Reduction in update and revision to operational, maintenance and repair manuals pertaining to the A-4, H-53, A-7, S-3, P-3, C-130 and T-58 weapons systems.	-1,248	
	7) Reliability and Maintainability: Reduction in mechanical/hydraulic reliability and maintainability, missile/aircraft power supply transients and fiber optic reliability and maintainability.	-495	
5.	FY 1988 President's Budget Request		$92,363
6.	Pricing Adjustments		2,985
	A. Industrial Fund Rates	(1,600)	
	B. Other Pricing Adjustments	(1,385)	
	1) All other	1,385	

Activity Group: Engineering and Support Services (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases (continued).

7. Functional Program Transfers		-20,208
A. Transfers Out	(-20,208)	
1) Intra-Appropriation	-20,208	
Reflects the decision to convert NAC and NAEC from industrial funds to direct funded O&M,N field activities.		
8. Program Increases		7,207
A. Other Program Growth in FY 1989	(7,207)	
1) Mobile Facilities:	52	
Increase will support the rapid development capabilities of the Marine Corps by configuring Mobile Facilities in the backlog		
2) Survival Equipment:	309	
Increase provides for the in-service parachute recurring functions.		
3) Technical Publications:	3,221	
Increase for update and revision to reduce backlog for operational, maintenance and repair manuals pertaining to the S-3, P-3, H-53, C-130 and T-58 weapon systems		
4) Catapults and Arresting Gear:	1,533	
a) Increase in-service engineering and design/test of major service changes to existing hardware to Aircraft Launch and Recovery Equipment (ALRE) on the CV/CVN Wind Measuring and Catapult Support Systems Material Upgrades. This will increase reliability and availability	(307)	
b) Increase Helicopter Landing System (HLS) in-service engineering, maintenance engineering, problem investigation, and ILS management of 67 LAMPS MK III systems.	(199)	
c) Increase for direct fleet technical support of CG-47, FFG-7, DD-963, and DD-993 class ships installed with HLS equipment.	(153)	
d) Increase for Air/Ship Compatibility in-service engineering for air/ship interface during airwing upgrades. Increase is primarily a result of the CV/CVN Notional Airwing starting in FY-88. The Notional concept adds an		

B. Reconciliation of Increases and Decreases (continued).

additional A-6 squadron aboard fleet carriers.	(230)
e) Increase for Automatic Carrier Landing Systems (ACLS) certification and verification of systems aboard one fleet aircraft carrier and one Naval Air Station.	(245)
f) Increase Firefighting and Rescue Program engineering efforts to support NAVAIR mobile equipment including twinned agent units, P-16A firetrucks, and two new items which include the P-XX firetruck and the remote controlled firefighting platform. Revise NATOPS/Technical manuals as a result of major fleet fire fighting program conferences.	(399)
5) Reliability and Maintainability: Increase provides for mechanical/ hydraulic reliability and maintainability and quality assurance support.	373
6) Engineering Services: Increase Basic Design Engineering (BDE) for new equipment and weapons being added to fleet inventories; Heed Life Preserver Rebreather and Mini-Boat, Navy Aircrew Common Ejection Seat (NACES), BDU-48/B Practice Bombs, BSU-86/B Bomb Fins, BSU-85/B Inflatable Bomb Retarder and BRU-32/22/36 Bomb Racks, AGM HARM, AGM-114B HELLFIRE, AGM-65E/F MAVERICK, AGM-119A PEGUIN, BGM-71C IMPROVED TOW and AGM-122A SIDEARM.	1,719
9. Program Decreases	-4,739
A. Other Program Decreases in FY 1989	(-4,739)
1) Expeditionary Airfields:	-3,104
a) Reduction in equipment maintenance support for Fleet Marine Force Units.	(-386)
b) Reduction in AM-2 matting re-surfacing.	(-2718)
2) Shorebased Landing Aids: Reduction in lighting systems moderizations	-94
3) Aircraft Structural Life Surveillance: Deferral of A-4 tracking program and deferral of T-34C and T-44A Structural Life Assessment Program.	-1,318

Activity Group: Engineering and Support Services (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases (continued).

4) Ground Support Equipment: Reduction in program planning document revised/issued, reduce fleet revealed deficiency investigation, reduce design changes issued.	-223
10. FY 1989 President's Budget Request	$77,608

Activity Group: Engineering and Support Services (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria.	FY 1986	FY 1987	FY 1988	FY 1989
Expeditionary Air Fields				
In-Service Engineering ($000)	2,091	1,723	973	779
Field Technical Services ($000)	997	1,159	1,217	1,278
EAF Equipment Maintenance ($000)	3,375	1,430	2,828	2,442
Expeditionary Airfield Equipment Maintenance/Resurface AM-2 matting ($000)	2,174	1,840	5,629	1,586

FY-86 effort is for matting at Cheatham Annex, VA; FY-87 effort is for matting at Port Hueneme, CA.; FY-88 effort is for Futenms, Japan and FY-89 effort is for Cheatham Annex, VA.

Shorebased Landing Aids				
Arresting Gear Installations	2	0	0	0
Lighting Systems Installations	12	10	10	10
Lighting Systems Modernizations	7	8	10	11

Aviation Mobile Facilities				
Number of Mobile Facilities Configured	168	201	175	188

Aircraft Structural Life Surveillance Program				
Structural Appraisal of Fatigue Effects Program (SAFE)	Aircraft in Program			
Maintenance of Basic Data File (Flight Loads Data)	5,000	5,000	5,000	5,000
Data Analysis and Reporting In-House Program/Fleet Support	3,850	3,950	3,800	3,600
SAFE Program Expansion (New Aircraft into SAFE)	3 models F-18 F-4S A-4E	6 models F-18 Blue Angels UC-12 A-3 E-2 C-2 AV-8B	4 models F-5 A-7 A-6F F-14A	3 models F-14D T-45 V-22

Activity Group: Engineering and Support Services (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria (continued).

	FY 1986	FY 1987	FY 1988	FY 1989
Service Life Assessment Program/Service Life Extension Program (SLAP/SLEP)				
SLAP and/or SLEP Requirement Investigations, SLEP Specification Preparation, Structural Tests	A/C Models in Program 10	9	5	5

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.

Ground Support Equipment Engineering Support				
Number of Program Planning Documents to be Revised/Issued	1,046	760	790	750
Number of Fleet Revealed Deficiencies to be Investigated:	6,643	4,940	4,510	4,575
Number of Design Changes to be issued:	531	342	350	320
Number of Support Equipment Requirement Data Packages to be Processed:	4,687	4,180	4,200	4,350
Number of Procurement data packages to be revised/produced:	5,081	4,180	4,370	4,500
Number of Pre-award Surveys to be conducted:	950	928	930	960
Number of Proposals/Bids to be evaluated	3,605	2,015	2,200	2,300

Survival Equipment Engineering

Recurring functions provided by the field include review and approval of engineering change proposals (ECPs), analysis of reported failures or defects, quality control, and technical review pertaining to aviation life support equipment.

Aviation Life Support Systems (ALSS) has two measures of effectiveness:

(1) Recurring support functions necessary to accomplish the responsibilities of assigned equipment.

Activity Group: Engineering and Support Services (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria (continued).

(2) ECPs based on complexity and not the number of ECPs has to be considered in that some ECPs which do not require additional modifications kits results in many ECPs for a given dollar value along with the following ALSS priority definitions.

a. Priority I - Aircrew Life Savings
b. Priority II - Operational Readiness
c. Priority III - Cost Saving

	FY 1986	FY 1987	FY 1988	FY 1989
Number ECP Starts				
Class I	11	0	3	3
Class II	50	0	15	15
Number ECP Completions				
Class I	5	0	4	3
Class II	15	0	50	50
Number ECPs in Process				
Class I	8	0	7	6
Class II	40	0	20	25
Number AFP Items				
Started	1	2	1	1
Completed	0	0	1	1
Continuation	N/A	1	3	3
Technical Publications				
Number of Technical Manual pages to be updated for in-service out-of-production Weapon Systems	95,424	95,932	92,578	104,191
Recurring Expenses (includes Reprints, Rapid Action Minor Engineering Changes, Engineering Data Maintenance Information Control System, and Navy Technical Information Presentation System) ($000)	7,872	7,422	7,422	8,877
Catapults and Arresting Gear				
In-Service Engineering/ Fleet Problem Response ($000)	13,889	11,545	12,126	5,910
Fleet Technical Services ($000)	3,163	3,851	4,128	1,960

Activity Group: Engineering and Support Services (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria (continued).		FY-1986	FY-1987	FY 1988	FY 1989
4R Cog Depot Repair ($000)	(1)	3,156	0	0	0
Weapons Compatibility ($000)		675	661	710	0
Electric Power Interface Compatibility ($000)		390	349	415	130
Aircraft/Ship Compatibility ($000)		2,179	2,419	2,301	1,350
ACLS Certification (Ships/Air Stations) ($000)		1,923	1,505	1,920	1,500
Fire Fighting and Rescue ($000s)		555	663	1,179	650
Helicopter Landing System ($000)		869	604	951	600

(1) In FY-87 BRASO 4R Cog transfers to Component Rework.

Reliability & Maintainability

Work-years of Engineering Support	17.0	19.0	13.0	14.4

Engineering Services

Major categories of Basic Design Engineering (BDE) functions performed:

Number of Resolve Design Deficiencies and Fleet Problems Entered in the Airborne Weapons Corrective Active Program (AWCAP)	800	450	415	450
Perform Engineering change related actions; e.g., Prepare/Review/ Process Engineering Change Proposals, Design Change Notices, Waivers/Deviations, Beneficial Suggestions, Deficiency Reports	2,600	1,400	1,200	1,400
Incorporate Approved Changes and Other Up-date Actions Into Baseline Technical Data Packages; e.g. Drawings, Specifications, Parts Lists, etc. (Total Inventory of Approximately 87500 Data Packages)	1,426	1,000	967	1,000

Activity Group: Engineering and Support Services (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria (continued).	FY 1986	FY 1987	FY 1988	FY 1989
Generate Engineering Source Data to Update Materials and Processes Specifications	249	170	100	170
Respond to Fleet Requests for On-Site Engineering Assistance.	133	135	135	135
Perform Type-Life/Service Life Extension Tests of Explosive Components.	12	12	12	12
Generate Updated Source Data for Technical Manuals	85	35	37	38
Generate Updated Source Data for Aircraft Tactical Manuals (Naval Warfare Publications 55 Series)	27	27	27	27
Respond to Ballistics Data Requests from Fleet and NAVAIR Activities	75	75	75	75
Perform Safety Studies/Investigations	50	50	50	50
Support Conduct of Follow-on Test and Evaluation OT-III by OPTEVFOR (separate tests)	11	1	0	0

IV. Personnel Summary. Not Applicable

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

Activity Group: Contractor Technical and Maintenance Support
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Air Systems Command

I. Description of Operations Financed.

Contractor Engineering and Technical Support (CETS)

Contractor Engineering and Technical Support (CETS) Services are provided to Fleet Air Type Commanders' aviation maintenance personnel located at the organizational and intermediate levels of maintenance. CETS are used to elevate the technical skills of enlisted maintenance personnel to a point where they are capable of performing the maintenance on those 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. They may also use hands-on training incidental to other forms of training to demonstrate functions associated with a particular task during the instructional process.

Contractor Maintenance Services (CMS)

Contractor Maintenance Services (CMS) provides contractor personnel who perform maintenance, inventory and material management, and supply support functions during the interim support period through the Navy Support Date (NSD).

These contractor personnel do field and forward area repair, expedite the turnaround of Non-RFI (Ready-for-Issue) components, manage bond rooms, lay-in initial spares, re-order when required, and generally maximize the availability of RFI components. This, in turn, maintains these aircraft in a higher state of readiness than would otherwise be possible.

Contractors provide hands on maintenance at field level activities prior to the establishment of Navy organic capability. These contractor repairs provide immediate readiness to the fleet by reducing downtime and eliminating in transit time for scarce components. These field level repairs also reduce the need and expense of returning these components to a commercial depot level activity.

CMS for peculiar and common avionic equipment/hardware provides for on-site personnel to perform maintenance, bondroom management, configuration and inventory control, and reporting functions.

Activity Group: Contractor Technical and Maintenance Support (continued)
Claimant: Naval Air Systems Command

I. Description of Operations Financed (continued).

CMS for support equipment provides for inventory control, field level maintenance, and logistic support of peculiar support equipment. These efforts include management of spares/repair parts, and maintenance of interim factory test equipment.

In the past, the high state of readiness of the F/A-18 aircraft was directly related to the services provided by contractors funded by CMS. At various F/A-18 operational sites contractor personnel perform inventory management, supply support and technical data management functions. CMS funds such requirements as Engine Life Analysis (ELA) and the Enhanced Comprehensive Asset Management System (ECAMS). The F/A-18 C/D will be introduced into the fleet in FY 1988 and will be supported in the Phased Support Program.

C-2 Contract Support

This 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. Effective in FY 1988, the C-2 SLEP aircraft will phase out as it achieves its 75% readiness objective.

Activity Group: Contractor Technical and Maintenance Support (continued)
Claimant: Naval Air Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
CETS	69,481	70,488	66,745	66,245	61,749	62,077
CMS	33,107	19,971	19,000	19,000	30,001	38,741
C-2 Contract Support	833	1,900	1,840	840	-0-	-0-
Total, Contractor Tech & Maint Support	103,421	92,359	87,585	86,085	91,750	100,818

Activity Group: Contractor Technical and Matintenance Support (continued)
Claimant: Naval Air Systems Command

B. Reconcilation of Increases and Decreases.

1.	FY 1987 Current Estimate		$86,085
2.	Pricing Adjustments		2,793
	A. Industrial Fund Rates	(-116)	
	B. Other Pricing Adjustments	(2,909)	
	1. All Other	2,909	
3.	Program Increases		10,557
	A. Other Program Growth in FY 1988	(10,557)	
	1) Contractor Maintenance Services (CMS):	10,557	
	a) Increase in F/A-18 C/D block upgrade to support requirements for interim CMS support.	(2,889)	
	b) Increase to fund 40 manyears of commercial weapon system support to the F/A-18 Radar System Test Set (RSTS).	(4,850)	
	c) Increase to fund 8 manyears of commercial support to the F/A-18 Radar Test Set (RTS).	(435)	
	d) Increase to fund field activity support (7.5 manyears) for necessary logistic support of F/A-18 peculiar support equipment.	(863)	
	e) Increase to support bond room and material management, and field level (intermediate level) maintenance in support of the AV-8B. These efforts support the Digital Engine Control System and the Engine Monitoring System's portion of the AV-8B program.	(1,520)	

Activity Group: Contractor Technical and Maintenance Support (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases (continued).

4.	Program Decreases		-7,685
	A. Other Program Decreases in FY 1988	(-7,685)	
	1) Contractor Engineering and Technical Services (CETS): Reduction of 42.0 workyears of CETS effort in support of the following weapon systems: A-6, A-7, F-4, F-14, F/A-18, P-3, S-3, H-2, H-60, H-46, EA-6, E-2, OV-10, and T-12.	-6,815	
	2) C-2 Contract Support: Phase-out of the C-2 SLEP aircraft as it achieves its 75% readiness objective and is being replaced by new C-2 procurements.	-870	
5.	FY 1988 President's Budget Request		$91,750
6.	Pricing Adjustments		3,099
	A. Industrial Fund Rates	(89)	
	B. Other Pricing Adjustments	(3,010)	
	1. All other	3,010	
7.	Function Transfers		15,315
	A. Transfers In	(17,600)	
	1) Inter-Appropriation Contractor Maintenance Services (CMS): Increase is required to provide 131 manyears of contractor effort for the first year of fleet operations for the E-6A aircraft. This includes contractor hands-on maintenance, Integrated Logistcs Support (ILS), site activation, interim organizational and intermediate level maintenance support and contractor supply material (bondroom) management.	17,600	
	B. Transfers Out	(-2,285)	
	1) Intra-Appropriation Reflects the decision to convert NAC/NAEC from Industrial Funds to direct O&M,N field activites.	-2,285	

Activity Group: Contractor Technical and Maintenance Support (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases (continued).

8. Program Decreases		-9,346
A. Other Program Decreases in FY 1989	(-9,346)	
1) Contractor Engineering and Technical Services (CETS): Reduction of 25.7 workyears of CETS effort in support of the following weapon systems: A-4, A-6, A-7, F-4, F-14, F/A-18, S-3, EA-3, E-2 and C-1.	-1,771	
2) Contractor Maintenance Services (CMS):	-7,575	
a) Decreased efforts to support the F/A-18 C/D models which will be introduced into the fleet in FY 1988.	(-3,030)	
b) Decreased bondroom support, material management and field level (intermediate-level) maintenance in support of the MH-53 and AV-8B programs.	(-833)	
c) Decreased contractor operation/ maintenance of the F/A-18 Radar System Test Station at all F/A-18 Aircraft Intermediate Maintenance Detachment (AIMD) sites.	(-3,712)	
9. FY 1989 President's Budget Request		$100,818

Activity Group: Contractor Technical and Maintenance Support (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria.

Contractor Engineering and Technical Services (CETS)

Aircraft Mission	FY 1986 W/Y	FY 1986 $000	FY 1987 W/Y	FY 1987 $000	FY 1988 W/Y	FY 1988 $000	FY 1989 W/Y	FY 1989 $000
Attack	113.0	10,292	100.3	9,440	89.6	8,719	80.9	8,101
Fighter	178.9	17,888	139.9	14,600	123.1	13,400	112.7	12,688
Patrol	29.3	2,561	24.6	2,232	19.5	1,834	19.4	1,881
Anti-Sub	120.9	11,781	117.4	11,911	102.3	10,726	99.8	10,789
Rotary Wing	54.7	4,411	51.1	4,293	48.0	4,168	47.6	4,265
Electronic Warfare	110.4	10,746	109.8	11,129	96.8	10,182	95.3	10,361
SE/CATE	87.0	8,751	95.6	9,996	88.9	9,756	95.3	10,789
Other	31.4	3,051	26.5	2,644	29.7	2,964	31.5	3,203
Total	725.6	69,481	665.2	66,245	597.9	61,749	582.5	62,077

Contractor Maintenance Support (CMS)	FY 1986	FY 1987	FY 1988	FY 1989
No. of Bases Supported	50	60	69	73
No. of Squadrons Supported	74	100	116	128
No. of Aircraft Supported	863	1,122	1,455	1,721
No. of Flight Hours	259,662	353,485	447,411	498,016
No. of PGSE (Peculiar Ground Support Equipment) Maintenance Workyears	104	86	107	46

C-2 Contract Support

Contractor Maintenance/ Logistic Support at "O" and "I" Levels (WORKYEARS)	9	10	0	0

IV. Personnel Summary.

Not Applicable

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

Activity Group: ASW Systems Support
Budget Activity: 7 Central Supply and Maintenance
Claimant: Naval Air Systems Command

I. Description of Operations Financed.

This activity group finances expenses required to increase the reliability and maintainability of the Fleet In-Service ASW Avionics Systems, to provide sonobuoys, to maintain Advance Signal Processor (ASP) common software and hardware configuration control, and to provide for the procurement and updating of the test systems and related equipment required during the preproduction testing of sonobuoys. Detailed explanations of these efforts follow:

A. AIR ASW Fleet Support:

The objectives of the Air ASW Fleet Support Program are to increase the reliability and maintainability of the Fleet In-Service ASW Avionics Systems installed in the P-3, S-3, SH-2 and SH-3 aircraft. The effort supporting this program is directed toward statistical analysis, investigations, test and evaluation, 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 activities involved in the program include the Naval Air Test Center (NATC) Patuxent River, MD; the Naval Air Development Center (NADC) Warminster, PA; and contract engineering support.

B. Sonobuoy Support.

The primary objectives of this program are to provide the operational Navy with sonobuoys that conform to specified performance and reliability levels and to provide on-going operational support as required. To this end, a comprehensive quality assurance and reliability program consisting of both laboratory and open ocean testing has been established. This test program is conducted during pre-production, production and acceptance phases and supports a procurment program which is over $300 million annually. The quantity of sonobuoys being procured annually is approximately 600,000 from five different manufacturers which produce five different type buoys uniquely designed to Navy performance specifications. Other efforts conducted under this program include technical mangement of all test and evaluation efforts, engineering investigations of fleet reported problems, engineering tests and reliability disciplines.

The activities involved in this program include the Naval Avionics Center, Indianapolis, Indiana; The Naval Air Development Center, Warminster, PA; the Naval Weapons Support Center Crane, Indiana and the Sonobuoy Quality Assurance Facility at St. Croix, U.S. Virgin Islands along with associated vessels and aircraft.

C. Software Maintenance.

The objectives of this program are to maintain ASP common software and hardware configuration control, fleet hardware failure analysis, reliability and maintainability analysis, provide Life Cycle support for common software and make ASP common software available to the users of the AN/UYS-1, which is the standard acoustic signal processor, include P-3C Update III, and C Mod, LAMPS III (Aircraft and Ship) TACTAS (SQR-19), SURTASS, TASPE, BQQ-5, SQS-53, and S-3(B). This service is provided through the Facility for Automated Software Production (FASP).

Air Common Acoustic Processing (ACAP) is the ASP common operational software for the S-3, P-3, and LAMPS programs which is currently being developed. This software will provide the Air ASW fleet with the acoustic processing capability to meet the projected threat The first phases of this software will reach the fleet in FY84 and will require maintenance to resolve deficiencies, interface changes, etc. At the same time, funding is required to support the review, analysis, and evaluation of proposed changes to the Navy standard processor, the AN/UYS-1(V) (ASP). These changes will result as the first significant numbers of these units reach the fleet via the various user platforms.

D. Sonobuoy Special Test Equipment.

The objectives of this effort are to provide for the procurement and updating of the test systems and related equipments that are required during the preproduction testing of sonobuoys. The validity of the data gathered during this testing is dependent upon the reliability and quality of the test complex. To insure that the test facilities that compromise the test complex are adequately instrumented to test the performance and reliability of the present and future sonobuoys, the procurement of new equipment and the updating of the present systems are necessary. The test complex consists of three facilities - NWSC Crane IN; NADC Warminster PA; and the Sonobuoy Quality Assurance Facility, St. Croix, U.S. Virgin Islands.

II. Financial Summary(Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro - priation	Current Estimate	Budget Request	Budget Request
Airborne ASW Support	6,898	5,705	5,588	3,888	2,880	2,260
Total, ASW Systems Support	6,898	5,705	5,588	3,888	2,880	2,260

Activity Group: ASW Systems Support (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$3,888
2.	Pricing Adjustments		-67
	A. Stock Fund	(-152)	
	1) Fuel	-111	
	2) Non-Fuel	-41	
	B. Industrial Fund Rates	(74)	
	C. Other Pricing Adjustments	(11)	
	1) All Other	11	
3.	Program Decreases		-941
	A. Other Program Decreases in FY 1988	(-941)	
	1) Software Support decrease in ACAP Support and Computer Time due to program funding transfer of NADC Common Software Support to NAVSEA	-941	
4.	FY 1988 President's Budget Request		$2,880
5.	Pricing Adjustments		78
	A. Stock Fund	(21)	
	1) Fuel	42	
	2) Non-Fuel	-21	
	B. Industrial Fund Rates	(46)	
	C. Other Pricing Adjustments	(11)	
	1) All Other	11	
6.	Program Decreases		-698
	A. Other Program Decreases in FY 1989	(-698)	
	1) ASW Fleet Support decrease in Acoustic Signal Processors (ASP), Engineering Testing and Evaluation, and Electronic Warfare due to affordability constraints	-331	
	2) Sonobouy Support requirements	-97	
	3) Software Support decrease in ACAP Support due to program transfer of Software Support to NAVSEA	-270	
7.	FY 1989 President's Budget Request		$2,260

Activity Group: ASW Systems Support (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria.

	FY 1986		FY 1987		FY 1988		FY 1989	
AIR ASW Fleet Support								
Eng. Test & Eval.	23.4	1,195	6.1	397	6.8	445	6.5	424
Program Eng. Coordination	.8	30	.7	35	.4	26	.6	39
Helicopter Sonar	.7	35	1.3	84	1.2	78	.8	52
Sonobuoy Receivers	.8	35	.7	49	1.9	125	1.3	86
ASW Data Links					.8	52	.6	39
Acoustic Signal Processors	-	-	1.5	97	1.0	65	-	-
ASW Radar					1.7	103	.9	66
Magnetic Anomaly Det.	.1	16	.8	52	.8	52	.8	52
ASW Tape Recorders	1.6	106	3.2	206	1.2	78	.7	43
Tactical Navigation	1.3	45	1.3	104	.6	39	.6	39
Tactical Displays	.6	30	.5	24	.8	52	.6	39
Electronic Warfare	-	-	.9	72	1.2	81	.6	48
Total	29.3	1,492	17.0	1,120	18.4	1,196	14.0	927
Sonobuoy Support								
Production Quality Assurance Testing Support (Includes Range Government Rep., Fuel, NAS Brunswick, Test Mgmt Support)	16.2	1,208	13.8	1,243	14.5	1,150	10.6	839
Contractor		694		291		291		291
Total	16.2	1,902	13.8	1,534	14.5	1,441	10.6	1,130
Software Support								
NADC Common Software Support	22.5	2,539	-	-	-	-	-	-
ACAP Support	4.9	565	5.2	609	1.7	193	1.4	158
Computer Time		400		625		50	-	45
Total	27.4	3,504	5.2	1,234	1.7	243	-	203

IV. Personnel Summary. Not Applicable

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

Activity Group: Maintenance of Real Property
Budget Activity: 7-Central Supply and Maintenance
Claimant: 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-tentant agreement. The Naval Air Engineering Center (NAEC) at Lakehurst, New Jersey 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 limited to $200K per project. These funds are disbursed to O&M,N activities (NAVAVNLOGCEN Patuxent River, NAVAIRTECHSERFAC Philadelphia, NAVAIRENGCEN Lakehurst, and PACMISRANFAC Barking Sands).

Physical Security funds finance the installation of security equipment, i.e., taut wire fence, closed circuit television, etc. These funds are also used for minor construction improvements to physical security facilities that protect critical, mission readiness assets at the individual field activities.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1986	FY 1987 Budget Request	FY 1987 Appropriation	FY 1987 Current Estimate	FY 1988 Budget Request	FY1989 Budget Request
Maintenance and Repair of Real Property	11,074	4,040	4,040	10,289	12,000	12,616
Minor Construction	3,659	3,858	3,795	4,874	5,075	5,154
Physical Security	-0-	-0-	-0-	-0-	-0-	78
Maintenance of Real Real Property	14,733	7,898	7,835	15,163	17,075	17,848

Activity Group: Maintenance of Real Property (continued)
Claimant: Naval Air Systems Command.

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$15,163
2.	Pricing Adjustments		521
	A. Industrial Fund Rates	(431)	
	B. Other Pricing Adjustments	(90)	
	1) All Other	90	
3.	Program Increases		1,391
	A. One Time FY 1987 Costs	(944)	
	1) Increase in Maintenance and Repair of Real Property to reduce backlog	944	
	B. Other Program Growth in FY 1988	(447)	
	1) Realignment of resources to implement manage to cost concept to enhance the the control of actual vs budgeted program cost at Navy Industrial Fund activities with the goal of improved economies and efficiencies.	447	
5.	FY 1988 President's Budget Request		$17,075
6.	Pricing Adjustments		527
	A. Industrial Rates	(409)	
	B. Other Pricing Adjustments	(118)	
	1) All Other	118	
7.	Functional Program Transfer		-2,006
	A. Transfers Out	(-2,006)	
	1) Intra-Appropriation Reflects the decision to convert NAC and NAEC from Industrial funds to Direct funded O&M,N field activities.	-2,006	

Activity Group: Maintenance of Real Property (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases.

8.	Program Increases		2,336
	A. Other Program Increases	(2,336)	
	1) Funds annual dredging at PMTC	1,758	
	2) Backlog, Maintenance/Repair	578	
9.	Program Decreases		-84
	A. Other Program Decreases	(-84)	
	1) Decreases in Minor Construction requirements	-84	
10.	FY 1989 President's Budget Request		$17,848

Activity Group: Maintenance of Real Property (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria.

	FY 1986	FY 1987	FY 1988	FY 1989
Maintenance of Real Property				
Backlog, Maintenance/Repair ($000)	18,211	18,758	19,321	19,899
Total Buildings (KSF)	2,118	4,231	8,031	8,031

IV. Personnel Summary.

Not applicable

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

Activity Group: Base Operations
Budget Activity: 7-Central Supply and Maintenance
Claimant: Naval Air Systems Command

I. Description of Operations Financed.

Base Operations funds provide for utility operations, other engineering support, and morale, welfare and recreation support at Naval Air Systems Command (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, New Jersey Naval Base. In FY 1988, the Pacific Missile Range Facility at Barking Sands, HI, transfers into Base Operations from NAVAIR Maintenance and Operation.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Other Base Services	-0-	32,351	32,167	15,867	26,676	26,533
Morale, Welfare and Recreation Activities	124	174	142	1,786	2,500	2,411
Physical Security	-0-	-0-	-0-	-0-	55	110
Utilities	3,140	2,326	2,326	4,348	5,542	4,837
Other Engr Services	1,792	1,142	1,142	3,979	4,157	3,801
Base Communications	3,635	3,689	3,461	3,947	4,996	5,037
Total, Base Operations	8,691	39,682	39,238	29,927	43,926	42,729

Activity Group: Base Operations (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$29,927
2.	Pricing Adjustments		1,252
	A. Industrial Funds Rates	(1,093)	
	B. Other Pricing Adjustments	(159)	
	1) All Other	159	
3.	Functional Program Transfers		494
	A. Transfers In	(494)	
	1) Intra-Appropriation		
	a) Transfer of Resources from Joint Cruise Missile Project Office (BA-2) to NAVAIR Headquarters (BA-7).	494	
4.	Program Increases		12,253
	A. Other Program Growth in FY 1988	(12,253)	
	1) Realign funds to properly reflect requirements for the Pacific Missile Test Center (PMTC), Naval Air Test Center (NATC), and the Naval Evaluation Weapons Facility (NWEF). Prior to FY 1987 these activities were RDT&E,N funded. Morale Welfare and Recreation (MWR)(636) Other Base Services(788) Utility Operations(1055) Other Engineering Support(30) Physical Security(55)	2,564	
	2) Transfer of Pacific Missile Range Facility (PMRF) from Range Support to Base Operations	412	
	3) Realignment of funds to implement manage to cost initiative to enhance the control of actual versus budgeted program costs at Navy Industrial Fund activities with the goal of improved economies and efficiencies.	9,277	
5.	FY 1988 President's Budget Request		$43,926
6.	Pricing Adjustments		1,224
	A. Industrial Fund Rates	(966)	
	B. Other Pricing Adjustments	(258)	
	1) All Other	258	

Activity Group: Base Operations (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases (continued).

7. Functional Program Transfers		-2,474
A. Transfers Out	(-2,474)	
1) Intra-Appropriation	-2,474	
Reflects the decision to convert NAC and NAEC from Industrial funds to direct funded O&M,N field activities		
8. Program Increases		53
A. Other Program Increases in FY 1989	(53)	
1) Two full-time physical security personnel at PMRF.	53	
10. FY 1989 President's Budget Request		$42,729

Activity Group: Base Operations (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria	FY 1986	FY 1987	FY1988	FY1989
Base Operations ($000)				
Operations of Utilities ($000)	3,140	4,348	5,542	4,837
Total energy consumed (MBTU's)	59,717	61,659	62,040	63,460
Total non-energy consumed (000 Gals)	64,653	63,311	63,311	63,311
Base Communications ($000)	3,635	3,947	4,996	5,037
Number of Instruments	4,558	4,959	5,010	5,100
Number of Mainlines	2,156	2,371	2,540	2,740
Daily Average Message Traffic	1,985	2,147	2,320	2,400
Personnel Operations ($000)	124	1,786	2,500	2,411
Morale, Welfare and Rec ($000)	124	1,786	2,500	2,411
Population Served, Total	5,600	29,148	30,698	30,698
(Military, E/S)	1,600	6,034	6,183	6,183
(Civilian/Dep, E/S)	4,000	23,124	24,515	24,515
Base Operations - Mission				
Other Base Services ($000)	N/A	15,867	26,676	26,533
Ownership Operations ($000)	1,792	3,979	4,157	3,801
Other Engineering ($000)	1,792	3,979	4,157	3,801

IV. Personnel Summary

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength (E/S)				
Military	-	-	1	1
Officer	-	-	1	1
Enlisted	-	-	-	-

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
Exhibit OP-05

Activity Group: Ship Launched Weapons Rework and Maintance
Budget Activity: 7 - Central Supply and Maintance
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 depot maintenance, tactical software maintenance, repair and refurbishment of surface-to-surface missiles and missile launchers, guns and small and large caliber conventional ammunition. The activity group also funds maintenance, repair, and calibration of mines and various types of nuclear weapons. Requirements for these programs may vary each year due to variables such as ship overhaul schedule, age of equipment, and newer, more complex equipment entering the Fleet.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987				
	FY 1986	President's Budget	Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Surf Warfare Sys Rework/Maint	64,559	124,653	122,807	136,310	138,989	144,838
Ammunition Sys Rework/Maint	5,584	6,782	6,461	7,105	7,796	7,787
Sub Warfare Sys Rework/Maint	0	1,228	1,224	1,224	977	947
TOTAL, SHIP LAUNCHED WPNS REWORK AND MAINT	70,143	132,663	130,492	144,639	147,762	153,572

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$144,639
2.	Pricing Adjustments		-5,758
	A. Stock Fu	(-364)	
	1) Non-Fuel	-364	
	B. Industrial Fund Rates	(-7,426)	
	C. Other Pricing Adjustments	(2,032)	
	1) All Other	2,032	
3.	Program Increases		40,710
	A. Other Program Growth in FY 1988	(40,710)	
	1) SURFACE WARFARE SYSTEMS REWORK/MAINTENANCE	39,282	

Increase reflects additional funding required to meet changing fleet requirements and reduce FY 1988 depot maintenance backlogs. Specifically, funding increases for the rework and maintenance of major missile weapons systems and missile components by $24,052. Additional funding will provide for rework of 327 additional Missile Systems Components (4,137). The funding will repair and rework 4 SM-2 (Standard Missile -2 radars and detectors); 1 MK 92 Antennas for CGs and PHMs and 6 MK-92 Antennas for FFGs including MK-92 replacement parts for Medium Range Fire Control Systems (4,454). Funding provides refurbishment of 4 additional MK-5 launcher rails; refurbishment of 4 Guided Missile Launch System (GMLS) MK 10 loader power drives and refurbishment of 1 additional GMLS MK 10 launcher remachining rail for Long Range Missile Weapon Systems (2,156). Also included is rework of 9 additional MK 76 Fire Control Systems (including MK 152 computers and peripheral data equipment) for Long Range Missile Weapon Systems. (Since the useful life of these computers and peripheral equipment has been extended, refurbishments

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

will be initiated in 1988) (7,349). Funding will also repair and overhaul 17 additional sub-systems for the NATO Seasparrow Surface Missile System (NSSMS); including 2 NSSMS directors and 2 NSSMS liquid coolers, 4 additional Target Acquisition System (TAS) antennas, 4 Basic Point Defense systems, and 5 below deck systems (5,956).

The replacement and rework of major gun systems increases from FY 1987 to accomodate the required replacement schedule for Close-In Weapon Systems, thereby eliminating the contract financial backlog. During FY 1988, 492 systems will be in-service, 311 of them since FY 1985. The increase will rework an additional 20 systems (10,149).

The third major effort which increases is the software maintenance for medium and long range missile weapon systems. For the medium range missile, a major computer facility update is required to develop Wrap Around Simulation Programs for the MK 92 and MK 74 fire control systems (1,500). Funding also provides software maintenance programming support for 26 additional Medium Range Programs and 17 additional Long Range Programs (1,593).

Additionally, increases for the maintenance of Surface Warfare Systems include more efforts for the establishment of the Vertical Launching System (VLS) canister depot, 4 additional canister repairs, and other VLS support including launcher survivability improvement and technical documentation planning support (1,988).

2) AMMUNITION SYSTEMS REWORK/MAINTENANCE 1,428

Increase reflects additional funding for repair and rework of 68,000 units of ammunition. Although a proportional change does not appear evident, quantities have been changed to reflect major caliber gun ammunition and therefore a more expensive mix.

Activity Group: Ship Launched Weapons Rework and Maintenance (cont'd)
Claimant: Naval Sea Systems Command

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

4.	Program Decreases		-31,829
	A. Other Program Decreases in FY 1988	(31,829)	
	1) SURFACE WARFARE SYSTEMS REWORK/MAINTENANCE	-31,525	
	Funding for the rework and overhaul of missile systems decreases by $-7,462. One less MK 11 Medium Range Guided Missile Launching System will be refurbished (-1,000); 6 fewer AN/SPG-55B long range fire control radars will be overhauled (-6,462).		
	Funding for the overhaul and rework of major gun systems decreases by $-8,339. Thirteen fewer Gun Weapons Replacement Program depot overhauls will be performed (-6,574); and 10 fewer MK 86 overhauls will be performed (-1,765).		
	A major decrease in FY 1988 is represented by the completion of the CIWS Depot Facility at Naval Ordnance Station Louisville in FY 1987 (-9,828).		
	For Anti-Ship Missile (ASM) Systems Maintenance, 92 fewer repairs on the AN/SLQ-32, 8 fewer repairs on the AN/SLQ-17, and 3 fewer repairs on the AN/WLR-1 will be performed (-5,508).		
	Other decreases reflect reduced mine maintenance (-270); and fewer lay-in of replacement and interim support parts for medium and long range systems (-118).		
	2) AMMUNITION SYSTEMS REWORK/MAINTENANCE	-110	
	Reduction reflects 126 fewer major maintenance and other maintenance items and inspections for Nuclear Weapons Support.		
	3) SUBMARINE WARFARE SYSTEMS REWORK/MAINTENANCE	-194	
	Scheduled maintenance and installation of equipments is delayed.		
5.	FY 1988 President's Budget Request		$147,762

Activity Group: Ship Launched Weapons Rework and Maintenance (cont'd)
Claimant: Naval Sea Systems Command

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

6. Pricing Adjustments		3,345
A. Stock Fund	(-385)	
1) Non-Fuel	-385	
B. Industrial Fund Rates	(1,449)	
C. Other Pricing Adjustments	(2,281)	
1) All Other	2,281	
7. Program Increases		27,318
A. Other Program Growth in FY 1989	(27,318)	
1) SURFACE WARFARE SYSTEMS/REWORK	27,318	

Funding for the rework and overhaul of missile weapons systems increases by $8,599 to reduce contract financial backlogs in FY 1989. Specifically, increased funding supports overhaul of 2 additional AN/SPG-55B long range fire control radars and 3 additional SYR-1 Weapons Direction System refurbishments (2,586); increased NATO Seasparrow Surface Missile System (NSSMS) funding for 23 NSSMS readiness improvements; 10 Basic Point Defense (BPD) launcher overhauls and 10 BPD directors (6,013). In addition, 22 VLS cannisters will be repaired and tested (530).

For major gun weapons systems, primary increase is for 23 additional CIWS overhauls which are rising commensurate with fleet population (10,906); and for 2 additional gun overhauls as part of the gun weapons replacement program (152).

Another major increase funds additional lay-in of replacement and interim support parts for medium and long range systems (3,176).

Also, 27 additional medium range software maintenance programs for the tactical computer software maintenance effort are supported (761).

Increase further supports funding for the Anti-Ship Missile (ASM) Program which will result in an increase of 70 repairs for the AN/SLQ-32 and 2 for the AN/WLR-1 (3,194).

Activity Group: Ship Launched Weapons Rework and Maintenance (cont'd)
Claimant: Naval Sea Systems Command

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

8. Program Decreases		-24,853
A. Other Program Decreases in FY 1989	(-24,853)	
1) SURFACE WARFARE SYSTEMS/REWORK	-24,622	
Major decreases in FY 1989 represent FY 1988 efforts to reduce depot maintenance backlogs for missile weapons systems. Funding for missile weapons systems and missile components decreases by $22,949. Specifically 865 fewer missile system components will be reworked (-7,051); 9 fewer MK 76 Fire Control Systems (including MK 152 computer and peripheral data equipment) refurbishments for long range missile weapons system will be accomplished (-6,669). Further, funding is reduced to reflect 4 fewer SM-2 radars and directors, 10 fewer MK 92 FFG antennas overhauls for Medium Range Missile Weapon System Fire Control System and 1 less Medium Range GMLS MK 11 overhaul (-7,192). NATO Seasparrow Surface Missile System (NSSMS) reductions reflect 1 less NSSMS below deck system overhaul, 1 less NSSMS launcher refurbishment and repair and rework of 2 fewer NSSMS directors and 2 fewer NSSMS liquid coolers (-896). Cannister storage and survivability improvements support for Vertical Launching System is also reduced (-941).		
Other reductions represent 4 fewer MK 86 overhauls (-587); a decrease in the 3"/50 gun improvement program (-320) and other gun weapon systems support (-210); 4 fewer Mine Maintenance Components refurbishments (-243); and FY 1988 completion of VLS depot establishment (-313).		
2) AMMUNITION SYSTEMS REWORK/MAINTENANCE	-177	
Decrease reflects reduced support for the rework, repair and maintenance of ammunition (-121); and reduced nuclear weapons support (-56).		
3) SUBMARINE WARFARE SYSTEMS REWORK/MAINTENANCE	-54	
Scheduled maintenance and installation of equipment is delayed.		
9. FY 1989 President's Budget Request		$153,572

Activity Group: Ship Launched Weapons Rework and Maintenance (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria.

A. SURFACE WARFARE SYSTEMS REWORK AND MAINTENANCE

This program provides depot level funding for repair, overhaul, and maintenance of surface weapon systems. Specific systems supported include: standard missiles; long range and medium range missile weapons systems, which includes the MK-92 antennas (CAS/STIR); VLS canisters; NATO SEASPARROW Launchers; major gun weapons systems, including Close In Weapon Systems (CIWS); and mines. The requirements for depot repair or overhaul are based on the systems' estimated time between overhauls and the ships' scheduled industrial availabilities. The repair of the missile weapons systems and the gun systems depend on the ships' overhaul schedules for access to the equipments. Most of the funding in this program is to support scheduled overhauls. Additional funding is provided to maintain the tactical computer programs for medium and long range missile weapons systems and to establish organic depot capability for CIWS and VLS.
The program also includes Software/Depot maintenance for Electronic Warfare (EW) systems, AN/SLQ-32 and Electronic Warfare improvements, AN/SLQ-17, AN/WLR-1H and other surface Electronic Warfare equipments to include life cycle software maintenance, updating and maintaining software configuration baselines and reproduction and distribution of software revisions to the fleet. Also included are overhauls, system removals, system refurbishments and repairs.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	64,559		136,310		138,989		144,838	

NUMBER OF MAJOR SYSTEMS IN SERVICE:

MISSILE WEAPONS SYSTEMS				
Medium Range Missile Weapon Systems/Ships	374/103	433/107	447/109	457/110
Long Range Missile Weapon Systems/Ships	170/31	170/31	170/31	170/31
Vertical Launch Systems/Ships	13/7	24/13	36/21	51/31
NATO SEASPARROW Surface Missile Systems/Ships	72/54	76/56	79/56	82/57
Target Acquisition Systems/Ships	30/30	32/32	36/36	41/41
Basic Point Defense Systems/Ships	42/28	34/24	31/22	24/15
Major Guns	705	708	711	735

Activity Group: Ship Launched Weapons Rework and Maintenance (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

SURFACE WARFARE SYSTEMS REWORK AND MAINTENANCE (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Close-In Weapon Systems		373		437		492		542
ASM Systems		0		306		341		352
EFFORTS PERFORMED:								
1. MISSILE COMPONENTS WORKED	16,662	1,899	22,270	2,367	25,822	2,694	19,365	1,829
2. REWORK AND OVERHAULS SCHEDULED:								
a. MISSILE WEAPONS SYSTEMS	16,919		36,767		49,185		43,019	
Medium Range Missile Weapons Systems								
Launchers		2		2		1		
Fire Control Systems		14		12		23		9
Long Range Missile Weapons Systems								
Launchers		2		2		11		10
Fire Control Systems		1		10		13		6
Weapons Direction Systems								3
STINGER				10		10		10
NATO SEASPARROW Surface Missile System		5		30		34		52
Target Acquisition Systems		2				4		4
Basic Point Defense Systems		2				4		24
NSSMS Below Deck Systems						5		4

Activity Group: Ship Launched Weapons Rework and Maintenance (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

SURFACE WARFARE SYSTEMS REWORK AND MAINTENANCE (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Vertical Launching Systems		42		85		89		111
b. GUN WEAPONS SYSTEMS	20,954		36,013		37,624		48,917	
Gun Weapon System Replacement Program		34		36		23		25
MK 86 Overhauls		21		30		20		16
CIWS Overhauls		6		23		43		66
3. REPLACEMENT PARTS AND INTERIM SUPPORT	2,065		3,938		3,789		7,052	
Medium Range						7		81
Long Range		40		55		30		62
Gun Weapons Sys		161		309		251		241
4. MINE MAINTENANCE/ COMPONENTS IN (000)	3,123	53	3,505	56	3,172	56	3,000	52
DEPOT ESTABLISHMENT/ EQUIPMENT MAINTENANCE (WY s)	4,836		11,397		306		0	
VLS		5		5		4		
CIWS		34		93				
6. TACTICAL COMPUTER SOFTWARE MAINTENANCE *			5,915		8,784		9,747	
Medium Range Programs				153		179		206
Computer Program Facility Update						1		1
Long Range Programs				161		178		178
7. ASM SYSTEMS MAINTENANCE	0		16,505		10,307		13,738	
AN/SLQ-32 (# of systems)				290		198		268
AN/SLQ-17 (# of systems)				10		2		2
AN/WLR-1 (# of systems)				6		7		9

* Transferred from Ship Systems Tactical Software Maintenance in FY 1987 and the outyears.

Activity Group: Ship Launched Weapons Rework and Maintenance (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

B. AMMUNITION SYSTEMS REWORK AND MAINTENANCE

Provides funding for: major rework, maintenance and repair of ammunition, including gun ammunition, small arms ammunition, pyrotechnics, demolition explosives, and Marine Corps ammunition in the custody of the Navy. Funding also supports the rework, maintenance limited life component exchange and training to maintain activity capability and certification for ASW, ground-delivered W80/Tomahawk nuclear weapons.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Funding	5,584		7,105		7,796		7,787	
Rework and Renovation Efforts								
Ammunition reworked (in 000's)		491		597		665		667
Nuclear Weapons Major Maintenance Items		500		503		495		495
Other Maintenance Items and Inspections		1,890		1,893		1,775		1,775

Unit cost varies from year to year due to the mix of ammunition repaired.

C. SUBMARINE WARFARE SYSTEMS REWORK AND MAINTENANCE

Submarine Vertical Launch System (VLS) is a new start and is a direct result of the installation of VLS on all SSN 688 Class Submarines. This program provides for the maintenance of VLS Special Support Equipment (SSE) and VLS Fire Control System (FCS) electronic equipment on SSN 688 Class Submarines.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	0		1,224		977		947	
# Tubes Supported				84		144		204

IV. Personnel Summary. N/A

Department of the Navy
Operations & Maintenance, Navy
Exhibit OP-05

Activity Group: ASW Maintenance
Budget Activity: 7-Central Supply and Maintenance
Claimaint: Naval Sea Systems Command

I. Description of Operations Financed.

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 Rocket (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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987				
	FY 1986	President's Budget	Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Submarine ASW Maintenance	60,448	82,470	80,622	77,336	80,043	93,367
Surface ASW Maintenance	55,336	77,336	76,129	89,604	59,678	69,036
Aviation ASW Maintenance	20,833	21,182	20,744	22,412	16,525	11,062
NSSP Maintenance	2,783	3,668	3,566	7,332	9,825	13,826
TOTAL, ASW SYSTEMS MAINTENANCE	139,400	184,656	181,061	196,684	166,071	187,291

Activity Group: ASW Systems Maintenance (cont'd)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$196,684
2.	Pricing Adjustments		-6,307
	A. Industrial Fund Rates	-9,617	
	B. Other Pricing Adjustments	(3,310)	
	1) All Other	3,310	
3.	Program Increases		17,078
	A. Other Program Growth in FY 1988	(17,078)	
	1) SUBMARINE ASW MAINTENANCE		
	a) U/W FCS - Other FCS - 44 reburbishments on various components of submarine fire control systems will be performed to reduce contract financial backlogs.	1,520	
	b) SUBROC - 1,462 additional components will be overhauled. Also 488 additional units in the "other" category will undergo maintenance. This category includes intermediate maintenance activities which do partial assembly and testing of the SUBROC missile for the fleet. It also includes depot facilities which do assembly/disassembly.	4,368	
	c) Sensor DM SUB Radar Maintenance - (not broken out in the performance criteria) funds 6 additional submarine radars and pedestals (458) Mobile Submarine Simulator - The number of functional item repairables increases by 10 (63).	521	
	d) AN/BSY-1 - The combat control and acoustic (CC/A) subsystem will provide system control for the SSN 688 Class beginning with the delivery of the FY 1983 new construction SSN 751. The CC/A subsystems consist of equipment and associated computer software that perform functions of combat system management; detection, classification, localization, and navigation; contact avoidance and evasion; weapons, countermeasures, and mine order generation. The increase supports software maintenance; IMA and Depot operations and repairs; Preparation Handline Storage and Installation (PHS&T); and support and test equipment repair for 3 systems. Increases are also due to depot repairs for the operational wide aperature array (WAA) on the SSN 710, which was previously supported in RDT&E.	3,861	

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

2) SURFACE ASW MAINTENANCE
a) Torpedoes/Mines 2,327
Funds provide initial outfitting of the MK-50 IMA and Depot at Keyport. The MK-50 is the Advanced Lightweight Torpedo (ALWT) and will eventually replace the MK-46 Torpedo.
b) ASROC 443
Vertical Launch ASROC begins delivery to the fleet in FY 1988.
c) Sensors Software Maintenance 1,742
Software for the SQQ-89 Combat System will be installed on 3 additional ships.
3) NSSP MAINTENANCE 2,296
Increase reflects additional funding for the AN/UYS-1 Advanced Signal Processor of 194 units or 15,520 modules (206). However, most of the increase is due to significant improvements in performance of signal processors, which have been incorporated into the Enhanced Modular Signal Processor (EMSP) allowing a greater array of applications. An additional 25 EMSP units or 11,375 modules will receive depot level maintenance and upgrade (2,090). This will maintain zero financial backlogs in FY 1988.

4. Program Decreases -41,384

A. Other Program Decreases in FY 1988 (-41,384)
1) SUBMARINE ASW MAINTENANCE
a) Torpedo D/M -6,208
Decrease due to 166 fewer Warshot Depot Maintenance (WDM) Actions and 390 fewer exercise Firings/Backhauls. Also the MK37 maintenance repair and test facility (not broken out in the performance criteria) will be shut down in FY 1988 because the MK 37 is being phased out.
b) U/W FCS -358
FCS MK 117/CCS MK1 - 609 fewer installations and checkouts of spares will be done during overhaul.
2) SURFACE ASW MAINTENANCE
a) Torpedo/Mine MK 46 depot - -18,594
774 fewer MK46 depot overhauls will occur (-12,225). MK46 IMA - 1933 fewer MK46 intermediate maintenance actions will occur (-5,360). No torpedo tubes will be overhauled (-1,009).
b) U/W FCS - 5 fewer MK-53's will be overhauled and 1 fewer MK 116 console will be overhauled. -1,175

Activity Group: ASW Systems Maintenance (cont'd)
Claimant: Naval Sea Systems Command

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

c) ASROC - 13 fewer ASROC Launchers will be overhauled.	-9,456	
d) SURFACE SHIP SILENCING - 1 less propeller will be overhauled.	-128	
3) AVIATION ASW MAINTENANCE		
a) TARGET - MK27 torpedo support is being terminated and 2 of the 4 presently operating IMA's will begin shutting down.	-1,829	
b) PINGER - 1330 fewer pinger runs will occur.	-2,402	
c) CV-ASW Module - Module system refurbishment will be reduced by 3 (-1,114). Software support in overhauls will be reduced (-120).	-1,234	
5. FY 1988 President's Budget Request		$166,071
6. Pricing Adjustments		4,492
A. Industrial Fund Rates	(1,795)	
B. Other Pricing Adjustments	(2,697)	
1) All Other	2,697	
7. Program Increases		32,026
A. Other Program Growth in FY 1989	(32,026)	
1) SUBMARINE ASW MAINTENANCE		
a) Torpedo DM - MK 48/ADCAP - An additional 118 WDM's will be performed. Also increased funding supports ADCAP turnarounds which are initially about twice as expensive as MK 48 turnarounds. Increases will eliminate depot maintenance backlogs in FY 1989.	6,179	
b) Sensor DM - AN/BQQ-5 - Increase required for AN/BQQ-5 to set up the equipment and inventory at the depot in support of the additional units needed to support the turnaround time of 6 months required by the Depot Modernization Period (DMP) program.	3,949	
c) U/W FCS - Funds 767 additional MK 117/CCS-MK-1 I&C spares to eliminate depot maintenance backlogs in FY 1989.	649	
d) AN BSY-1 - Increase supports extensive software changes for 6 additional systems.	6,290	

Activity Group: ASW Systems Maintenance (cont'd)
Claimant: Naval Sea Systems Command

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

2) SURFACE ASW MAINTENANCE
a) Torpedoes/Mines - MK-46 will have 57 additional depot overhauls, and 330 additional IMA turnarounds which eliminates depot maintenance backlogs in FY 1989 (2,136). Torpedo Tubes - (Not broken out in the performance criteria) 15 additional Surface Ship torpedo tubes will be replaced during regular ship overhaul (649). MK50 - Increase supports turnarounds for fleet exercise runs and initial platform certification firings. An additional 39 overhauls will be performed which maintains zero depot maintenance backlogs in FY 1989 (2,177). 5,012
b) ASROC - Launcher - 5 additional Launchers will be overhauled (3,756). Vertical Launch ASROC - 2,100 additional VLA components representing 205 missiles will be processed at the IMA. An additional 46 missiles will be repaired and certified at the depot (1,043). Increases eliminate depot maintenance backlogs in FY 1989. 4,799

3) AVIATION ASW MAINTENANCE
a) Pinger - 154 additional runs will be conducted (301). 301
b) CV-ASW Module - 1 additional overhaul will occur. 349

4) NSSP MAINTENANCE 4,498
Increase reflects 44 additional Enhanced Modular Signal Processor units or 20,020 modules to receive depot maintenance and upgrade due to a growing need for greater EMSP-AN/UYS-2 capabaility of applications. This increase maintains zero financial backlogs in FY 1989.

8. Program Decreases -15,298

A. Other Program Decreases in FY 1989 (-15,298)
1) SUBMARINE ASW MAINTENANCE
a) U/W FCS - FCS rework - 55 fewer pieces of fire control equipment will be reworked. -1,800
b) SUBROC - 1728 fewer Missile test components will be overhauled. Also 467 fewer other category components will be overhauled. -4,284

2) SURFACE ASW MAINTENANCE
a) Sensors Software Maintenance -1,862
Reduced software maintenance for AN/SQR-18A, AN SQR-15, AN/SQS-53C, ASW Control System (ASWCS), and AN/UYK-25.

3) AVIATION ASW MAINTENANCE
a) Targets - reflect a run reduction of 903. -6,542

Activity Group: ASW Systems Maintenance (cont'd)
Claimant: Naval Sea Systems Command

4) NSSP MAINTENANCE - Decrease reflects reduced support for the Advanced Signal Processor (ASP) AN/UYS-1 as the system matures.	-810
9. FY 1989 President's Budget Request	$187,291

Activity Group: ASW Systems Maintenance (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria

1. SUBMARINE ASW MAINTENANCE

This program provides for the repair and overhaul of submarine ASW weapon systems and maintenance of software supporting the equipment. Programs include the MK 48 torpedo and the new Advanced Capability (ADCAP) torpedo; Underwater Fire Control Systems, the SUBROC missile; Sensors such as the AN/BQQ-5 and Mobile Submarine Simulator (MOSS); and the AN/BSY-1 total combat control and acoustic subsystem entering the fleet in FY 1987.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	60,448		77,336		80,043		93,367	
1. Torp DM	38,258		53,927		47,072		54,499	
a. MK 48/ADCAP								
Warshot Depot Maintenance (WDM)		66		392		226		344
Intermediate Maintenance Act (IMA)								
Exercise Firings/ Backhauls		1,367		1,790		1,400		1,400
Warshot Verification		436		432		610		551
2. U/W FCS	4,438		5,291		6,425		5,438	
a. MK 117/CCS MK 1 (# of I&C spares)		2,164		2,227		1,618		2,385
b. Other FCS (# of equipments)		146		111		155		100
3. SUBROC DM	6,343		6,173		10,497		6,580	
Platforms		24		28		24		24
Missile/Test Components		2,527		2,390		3,852		2,124
Other		705		756		1,244		777
4. Sensor DM	11,409		11,945		12,188		16,564	
a. AN/BQQ-5 (# of electronic cards)		17,535		19,527		15,093		16,373
b. MOSS (# of functional item repairables)		55		22		32		45
5. AN/BSY-1 (# of systems)**	0		0		3,861	5	10,286	11
a. Wide Aperature Array	**	**		**		1		1

** New Start in FY 88

2. SURFACE ASW MAINTENANCE

Provides for the rework and maintenance of surface ship ASW underwater fire control systems, sensors, torpedoes, torpedo tubes, silencing devices CAPTOR, ASROC and launchers. Also included are rework for components of the above equipments

Activity Group: ASW Systems Maintenance (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

and maintenance of software supporting the equipment. Note: funding for the Anti-Submarine Warfare Control System (ASWCS), an integral part of the AN/SQQ-89 (which is primarily a sonar system), was reflected in the FY 1987 President's Budget performance criteria as a part of the U/W FCS line, but is reflected below in the Sensor line.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	55,336		89,604		59,678		69,036	
1. Torpedos/Mines	34,441		58,770		38,642		44,429	
a. MK 46 DM		1,082		1,811		1,037		1,094
IMA		2,869		4,543		2,610		2,940
b. CAPTOR		385		601		578		554
c. MK-50						*		39
2. U/W FCS	1,760		3,532		1,909		2,046	
a. MK 38		1		0		2		2
b. MK 53		1		5		0		0
c. MK 116 Maintenance		0		3		2		0
d. MK 116 Refurb		0		1		2		**5
3. ASROC	12,885		19,218		9,315		14,268	
a. Launcher O/H		14		22		9		14
b. Missile O/H		1,000		1,050		950		950
c. VLA IMA Processing						+15		+205
Depot						*		46
4. Sensors Software Maintenance	5,854		7,592		9,476		7,915	
5. Surface Ship Silence (# of propellers Ovhl)	396	4	492	5	336	3	378	4

* FY 88 is the base year for MK-50 and ASROC VLA.
** 4 of these 5 units are partials. There is no increase in funding from FY 1988 to FY 1989 for MK 116 Refurbishment.

3. AVIATION ASW MAINTENANCE

The Aviation ASW Maintenance Program provides targets and pingers required for training exercises for all equipment including Torpedo MK 48, sonars, sonobuoys, and Magnetic Anomaly Detection (MAD) equipped aircraft. The program provides depot level repair for the overhaul and maintenance of target end items/subassemblies beyond the capability of the Intermediate Maintenance Activities (IMAs). Also provides services for fleet torpedo firings required for ASW fleet exercises, including maintenance and turnaround of range pinger systems. Includes depot maintenance of CV-ASW Module.

Activity Group: ASW Systems Maintenance (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	20,833		22,412		16,525		11,062	
1. Targets (# of runs)	15,355	1,348	16,727	1,280	14,757	1,470	8,591	567
2. Pingers (# of runs)	4,151	2,270	4,064	2,125	1,476	793	1,808	947
3. CV/ASW Modules O/H	1,327	2	1,621	3	292	0	663	1

4. NAVY STANDARD SIGNAL PROCESSOR (NSSP) COMPUTER PROGRAM MAINTENANCE

Provides computer program maintenance and support of all NSSP commodities including AN/UYS-1 Advanced Signal Processor (ASP), AN/UYS-2 Enhanced Module Signal Processor (EMSP), applicable programming methodologies, computer programming environments, associated documentation and other NSSP configuration items. Included is the establishment of an in-house Computer Program Support Activity. This program includes evaluation of Engineering Change Proposals, analysis of operational and maintenance data, maintenance and upgrade of computer programs and documentation and associated services necessary to support NSSP commodities. The AN/UYS-1 products are being used in 16 platforms and weapons systems, ground applications and Trainers. Deliveries of the AN/UYS-2 begin in FY 1987. The significant improvement in performance of the AN/UYS-2 permits its use in a wider array of applications than the AN/UYS-1.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
	2,783		7,332		9,825		13,826	
1. EMSP Support	2,783		3,615		5,902		10,588	
Units		5		15		40		84
Modules		2,275		6,825		18,200		38,220
2. ASP Support	0		3,717		3,923		3,238	
Units				938		1,132		1,329
Modules				75,040		90,560		106,320

IV. Personnel Summary. N/A

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
Exhibit OP-C5

Activity Group: Other Ship Systems Maintenance
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Sea Systems Command

I. Description of Operations Financed.

Other Ship System Maintenance activity group funds the depot overhaul and maintenance of: shipboard electronic and HM&E equipment; calibration, salvage and underwater ship repair equipment; small arms; and shipboard computer programs. Requirements for these programs are not constant each year but vary according to factors such as ship overhaul schedules, age of equipment, and new, more complex equipment entering the Fleet.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987				
	FY 1986	President's Budget	Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Other Surface Warfare Sys Maint	30,398	39,439	38,899	37,834	40,946	47,729
Electronic Sys Maint	30,945	50,139	48,285	76,042	39,315	45,380
Undersea Warfare Sys Maint	19,860	20,267	19,933	20,002	22,038	20,326
Emissions Control Equip Maint	436	607	408	8,531	5,722	6,838
Diving and Salvage Maint	7,419	8,810	8,550	10,561	12,734	12,088
Surface Ship Sys Maint	28,158	36,567	35,997	35,767	36,376	35,383
Major Ship/Boat Repair Prgrm	1,179	7,669	7,448	7,696	8,322	9,160
CG 47/DDG 51 Wpn Sys Mnt	6,517	31,618	30,799	28,299	49,914	55,945
Ship System Software Maint	47,018	41,893	41,193	36,456	44,359	43,555
TOTAL, OTHER SHIP SYS MAINT	171,930	237,009	231,512	261,188	259,726	276,404

Activity Group: Other Ship Systems Maintenance (cont'd)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$261,188
2.	Pricing Adjustments		3,076
	A. Annualization of Direct Pay Raises	(81)	
	1) Classified	70	
	2) Classified (Purchased Labor)	11	
	B. Stock Fund	(-362)	
	1) Non-Fuel	-362	
	C. Industrial Fund Rates	(-1,887)	
	D. Other Pricing Adjustments	(5,244)	
	1) Federal Employee Retirement System	389	
	2) All Other	4,855	
3.	Functional Program Transfers		4,002
	A. Transfers In	(4,002)	
	1) Inter-Appropriation	4,002	
	a) OTHER SURFACE WARFARE SYSTEMS MAINTENANCE - In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from $5 thousand to $25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in unit prices and uneconomical lease versus buy decisions.		
4.	Program Increases		38,045
	A. Other Program Growth in FY 1988	(38,045)	
	1) OTHER SURFACE WARFARE SYSTEMS MAINTENANCE	2,546	
	In FY 1988 increased funding provides for additional maintenance on Navy weapons aboard U.S. Coast Guard Cutters, for maintenance of Small Arms and for an increased quantity of Navy Special Warfare equipment. Specifically funding will support the overhaul of more complex gun systems such as 3 MK-75 gun mounts on the U.S. Coast Guard Cutters, and provide material support for the newly introduced MK-92 Gun Fire Control System. Funding is also provided for the maintenance of a variety of equipments for the Special Operations Forces such as satellite navigation systems, thermal diving suits, and LAR V SCUBA equipment. An additional 232 small arms will be repaired for use by crisis response teams.		
	2) UNDERSEA WARFARE SYSTEMS MAINTENANCE	2,091	
	Increase of 60 additional commercial sonars being repaired to meet increased fleet requirements.		

Activity Group: Other Ship Systems Maintenance (cont'd)
Claimant: Naval Sea Systems Command

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

3) EMISSIONS CONTROL EQUIPMENT MAINTENANCE Increase reflects repair of additional pollution abatement equipment and Emergency Ship Salvage Material Bases (ESSM).	98
4) DIVING AND SALVAGE MAINTENANCE Increase reflects stacking and repairing of salvage equipment (1,299); and development of four new underwater procedures (1,262).	2,561
5) SURFACE SHIP SYSTEM MAINTENANCE Seven additional main feed pumps will be repaired to meet increased fleet requirements.	1,263
6) MAJOR SHIP/BOAT REPAIR PROGRAM Increase supports LCAC life cycle support for 6 additional craft and establishment of an Assault Craft Unit (ACU) on the East Coast (566). There is also an increase in LCM/LCU rehabilitation requirements (27) and in the seaborne targets program due to the rehabilitation of larger targets (200).	793
7) CG-47/DDG-51 WEAPONS SYSTEM MAINTENANCE Increase will allow for the repair of 2,348 additional electronic components (11,787) and 1,211 additional tubes (6,399). The increase will also allow for the support of two additional cruisers to receive 1 additional computer program delivery, 2 technical assists, and 121 additional maintenance problem resolutions (772); and for 8 computer program backfit modifications in support of ship availabilities for FY 1989 and 1990 (2,275).	21,233
8) SHIP SYSTEMS SOFTWARE MAINTENANCE Increase will allow for tailoring specific hulls and ship close configurations from the base Aircraft Combat Direction System/Revised Navy Tactical Data System (ACDS/RNTDS) Block 0 software library (274); for greater response to fleet generated operational requirement proposals (165); for increased effort to correct significant outstanding engineering change proposals and program trouble reports (120); for increased configuration management and quality assurance procedures to improve quality of computer programs produced for the fleet (136) and for required computer center and plant maintenance (320). The increase also funds a salary adjustment for an extra day in pay year (32); increased Sonar Systems software maintenance support for computer programs for an additional 12 LAMPS MK III systems (1,173); an additional 500,000	7,440

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

lines of code and 50 programs for the Tactical Embedded Computer Software (3,220); and startup and operation of AN/UYK-44 depot (2,000).

5. Program Decreases -46,585

A. Other Program Decreases in FY 1988 (-46,585)
1) OTHER SURFACE WARFARE SYSTEMS MAINTENANCE -3,363
Funding is reduced for Surface Search Radar Systems. Specifically there is a net reduction of 35 antenna groups, 5 electronic and 18 ancillary equipments (-3,208). There is also a reduction in maintenance requirements due to increased quality and availability of tech manuals (-155).
2) ELECTRONIC SYSTEMS MAINTENANCE -38,117
Decreases are primarily due to the workdown of depot backlogs in FY 1987. Specifically, there will be 5,600 fewer calibrations in support of Fleet Calibration overflow and 7,500 fewer propulsion system calibrations for 20 fewer Gas Turbine Ships. A decrease of 6,500 standards calibrations will be performed for Test Measuring and Diagnostic/Equipment (TMDE) (-3,118). There will be 6 fewer Navy Tactical Data Systems overhauled and 255 fewer Navigation components overhauled in the 2F Cog Electronics program (-18,017). The Test Equipment Maintenance program will calibrate 54,900 fewer equipments (-11,332). The number of Standards devices calibrated will decrease by 12,200 (-4,495) and 6,300 fewer RADIAC equipments will be restored (-992). There is also a reduction in maintenance requirements due to increased quality and availability of technical manuals (-163).
3) EMISSIONS CONTROL EQUIPMENT -3,162
Decrease results in the calibration of 24 fewer RADIAC equipments, primarily due to the workdown of depot backlogs in FY 1987.
4) DIVING AND SALVAGE MAINTENANCE -750
Reduction reflects the return of the Deep Drone unmanned submersible to operational status.
5) MAJOR SHIP/BOAT REPAIR PROGRAM -440
Reduction in the number of boats issued by 23 and the number of boats rehabilitated by 6.
6) SHIP SYSTEMS SOFTWARE MAINTENANCE -773
Decrease in requirements for AN/UYK-43 depot facility (-750); and dollar savings associated

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

	with application of historic economic mix of full-time permanent and temporary employees at FCDSSA (-22) and efficiency review savings (-1).		
6.	FY 1988 President's Budget Request		$259,726
7.	Pricing Adjustments		7,239
	A. Stock Fund	(-274)	
	1)Non-Fuel	-274	
	B. Industrial Fund Rates	(2,575)	
	C. Other Pricing Adjustments	(4,938)	
	1)Federal Employee Retirement System	59	
	2)All Other	4,879	
8.	Program Increases		20,196
	A. Other Program Growth in FY 1989	(20,196)	
	1) OTHER SURFACE WARFARE SYSTEMS MAINTENANCE Additional funding is provided for a net increase of 26 search radar antenna groups. Coast Guard requirement increases to support more complex guns and additional search radar systems on the medium endurance cutters. Increase funding also provides for one additional SDV overhaul.	6,728	
	2) ELECTRONIC SYSTEMS MAINTENANCE Increase for Test Measuring Diagnostic Equipment/Metrology Calibration (TMDE/METCAL) equipment reflects 7,500 additional calibrations in support of Fleet Calibration Overflow (699). The 2F Cog Electronics Restoration Program will support 260 additional navigation components restorations (1,969). An additional 800 standards will be calibrated (800); 900 more calibrations of electrical test equipment will be performed (1,343) and 1700 additional RADIAC equipments will be restored (242).	5,053	
	3) EMISSIONS CONTROL EQUIPMENT MAINTENANCE An additional 12 RADIAC equipments will be calibrated.	1,673	
	4) DIVING AND SALVAGE MAINTENANCE - Increase in repairs and maintenance of salvage equipment to reduce depot maintenance backlogs.	551	
	5) MAJOR SHIP/BOAT REPAIR PROGRAM - Increase supports 6 additional LCAC craft and their life cycle support requirements (791), and LCM/LCU rehabilitation efforts for 2 additional craft (166).	957	

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

6) CG-47/DDG-51 WEAPON SYSTEMS MAINTENANCE Increase will support the repair of an additional 617 electronic components and 297 tubes along with the procurement of initial expense item spares to support the introduction of the DDG-51 into the fleet (2,208). The increase also provides for 1 additional computer program delivery and 1 additional technical assist (611). Due to the support of 5 additional operational ships and the introduction of the DDG-51 into the fleet, additional funding is required for increased complexity of computer maintenance problem resolution (although the number of resolutions decrease) (414). An additional 3 computer modifications in support of ship availabilities in FY 1990 and FY 1991 is also required (1,266).	4,499	
7) SHIP SYSTEMS SOFTWARE MAINTENANCE Increase is required for an additional 14 LAMPS MK III systems in the Fleet.	735	
9. Program Decreases		-10,757
A. Other Program Decreases in FY 1989	(-10,757)	
1) OTHER SURFACE WARFARE SYSTEMS MAINTENANCE 14 fewer Search Radar ancillary equipments will be restored. In addition, 344 fewer Small Arms and fewer Special Warfare equipments will be repaired (-1,021). There will also be a reduction in maintenance requirements due to increased quality and availability of technical manuals (-155).	-1,176	
2) ELECTRONIC SYSTEMS MAINTENANCE Reduced support for TMDE/METCAL propulsion system for gas turbine ships (-42). Reduction in maintenance requirements due to increased quality and availaluity of technical manuals (-163).	-205	
3) UNDERSEA WARFARE SYSTEMS MAINTENANCE Decrease reflects 16 fewer sonar system components being repaired and 3 fewer periscopes being refurbished.	-1,980	
4) EMISSIONS CONTROL EQUIPMENT MAINTENANCE Decrease reflects elimination of depot maintenance for all Navy open sea pollution abatement equipment.	-743	
5) DIVING AND SALVAGE MAINTENANCE Decrease reflects elimination of all routine repairs and overhauls (-1,625).	-1,625	
6) SURFACE SHIP MAINTENANCE - Decrease will refurbish 6 fewer propellers, 4 fewer diesel engines and 2 less shafts.	-1,984	

Activity Group: Other Ship Systems Maintenance (cont'd)
Claimant: Naval Sea Systems Command

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

7) MAJOR SHIP/BOAT REPAIR PROGRAM Reduction reflects 3 fewer issues and a decrease in funding requirements for boat rehabilitations due to the mix of the rehabilitations.	-398
8) SHIP SYSTEMS SOFTWARE MAINTENANCE Reduction reflects decreased Life Cycle Maintenance of DD963 and FFG-7 Class baseline computer programs (-373); decreased hardware maintenance and spare parts support for computer centers generating Combat Data Systems/Advanced Tactical Data Systems (-530); advanced simulation support for ACDS Block I library of computer programs (-478); and decreased number of Engineering Change Proposals (ECPs) and program trouble reports (-232). FCDSSA salaries will be reduced for 2 fewer work days (-72) and dollar savings associated with application of historic economic mix of full-time permanent and temporary employees at FCDSSA (-18). There are also decreased requirements for UYK-43 depot maintenance (-518) and decreased requirements for AN/UYK-44 depot costs associated with depot establishment (-425).	-2,646

10. FY 1989 President's Budget Request $276,404

Activity Group: Other Ship Systems Maintenance (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria.

A. SURFACE WARFARE SYSTEMS

Provides depot maintenance for warfare systems on surface ships. Includes major maintenance and repair of search radar components in the Fleet and the repair and overhaul of Navy-owned weapons systems on the Coast Guard ships. Requirements are based on replacement commitments to specific ships during industrial availabilities and/or time usage factors. Restored search radar components provide equipment for approximately twenty-five percent of the cost of new procurement. Search radar restoration costs vary from $20 thousand to $2 million depending on the type of equipment being restored. Also included in this funding is: maintenance of special warfare equipment for the SEALS, including depot maintenance of swimmer delivery vehicles and dry deck shelters; maintenance of the Navy's small arms -.50 caliber or less; and repair of the mine countermeasures systems on the MSOs and MSHs. The cost of rework for search radar components on reserve fleet ships transfers to the Navy Reserve appropriation (O&M,NR) in FY 1987.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	30,398		37,834		40,946		47,729	
1. SEARCH RADAR MAINT								
Fleet Population								
Antenna Groups		657		683		724		776
Electronics		541		528		514		528
Ancillary Equipments		2,150		2,157		2,158		2,244
U.S. Coast Guard (ships)		12		12		12		12
Radars Repaired	14,015		22,501		19,111		22,086	
Antenna Groups		253		293		258		284
Electronics		14		16		11		10
Ancillary Equipments		100		128		110		96
Naval Reserve Radars	400		*		*		*	
2. COAST GUARD MTCE (including Coast Guard Radars	7,426		8,632		10,098		12,954	
Equipped Cutters								
High Endurance (WHEC)		12		12		12		12
Medium Endurance (WMEC)		20		20		23		26

* Transfers to O&M,NR in FY 1987 and the outyears.

Activity Group: Other Ship Systems Maintenance (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
3. SPECIAL WARFARE	5,908		5,016		9,977		10,987	
Swimmer Delivery Vehicles Overhauled		6		4		6		7
Dry Deck Shelters Maintained/Overhauled		1		3		3		3
Swimmer Weapons Maintained		50		175		675		760
4. SMALL ARMS REPAIR	1,672		1,685		1,760		1,702	
Approximate No. of Wpns Repaired		7,081		5,423		5,655		5,311
5. SURFACE-MINE COUNTERMEASURES	977		**		**		**	

** Transfers to O&M,NR in FY 1987 and the outyears.

B. ELECTRONIC SYSTEMS MAINTENANCE

Provides depot level support for electronics systems under NAVSEA's cognizance, which includes refurbishment and restoration of Navy Tactical Data Systems (NTDS) on all active ships, restoration of inertial navigation and stabilized gyrocompass systems on surface combatants and depth detectors on SSNs and SSBNs. Requirements are driven by ship overhaul schedules and repair requirements based on operational schedules. In addition, this program supports (1) calibration for all mechanical and ordnance calibration standards including all electronic standards which are laboratory devices used to calibrate other test equipment of lesser accuracy; (2) calibration of fleet mechanical, ordnance and all fleet-held electronic and electrical test, measuring and diagnostic equipment (TMDE) (including gas turbine ship support) which is beyond the capability or capacity of the fleet activities; (3) maintenance of interface gauges and master tooling for the interchangeability of components and assemblies of weapons systems; and (4) maintenance and calibration of radiation detection, indication and computation (RADIAC) equipment.

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
Total Funding	30,945		76,042		39,315		45,380	
2F CCG ELECTRONICS NUMBER OF IN-SERVICE SYSTEMS:	21,371		39,836		22,688		25,369	
NTDS Suites		153		158		163		167
Navigation Components		847		936		846		834

Activity Group: Other Ship Systems Maintenance (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
EFFORTS PERFORMED:								
Overhauls scheduled								
NTDS Suites		6		14		8		8
Navigation Components		332		506		251		511
TYDE/METCAL	9,574		10,495		6,976		7,662	
Calibration								
Fleet Calibrations		17.7		15		9		17
Standards Calibrations (# of calibrations in 000)		16		18		11		12
No. of Gas Turbine Ships Calibrated		80		87		67		66
TEST EQUIPMENT MAINTENANCE	*		16,348		5,506		7,026	
# of electrical test equipments calibrated (000s)				77		22		31
STANDARDS CALIBRATION AND REPAIR	*		7,701		3,433		4,346	
# of devices repaired/ calibrated (000s)				19		6		7
2Z COG ELECTRONICS RESTORATION (RADIAC EQUIPMENT)	*		1,662		712		977	
# of equipment repaired/ maintained (000s)				11		5		7

* Transferred from Space and Naval Warfare Systems Command FY 1987 and outyears.

C. UNDERSEA WARFARE SYSTEMS

1. 2F Cog Electronics USW

The program supports repair/restoration of 2F Cog Undersea Warfare Equipment such as sonar systems towed arrays, depth sounders, acoustic countermeasures, periscopes, and undersea communication systems installed or to be installed in attack submarines, ballistic missile submarines, major surface combatants, and support ships. Restoration repair is performed at Naval Shipyard transducer repair facilities, other NAVSEA field activities, and by various contractors. 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. Units represent the total for submarines, surface combatants and support ships.

III. Performance Criteria (cont'd)

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 are necessary for a sonar system to process audio and visual signals.
d. Domes protect the electronics of sonar systems from physical damage.
e. "Sonar equipment" designates various other components of sonar systems that are refurbished with program funds.

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
Total Funding	19,860		20,002		22,038		20,326	
Transducers & Hydrophones	10,305		5,007		3,666		4,478	
Sonar Equipment								
(In House)	152		298		247		231	
(Commercial)	43		141		200		203	
Periscopes	37		63		41		38	
Scanning Switches	41		45		41		41	
Domes	21		7		7		7	

D. EMISSIONS CONTROL EQUIPMENT MAINTENANCE

This program provides depot level maintenance for all Navy open-sea pollution abatement equipment located at two CONUS Emergency Ship Salvage Material (ESSM) Bases. Additionally, the program provides calibration and repair of Radiation, Detection, Indication and Computation (RADIAC) equipment for all ships and shore activities.

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
Units Total Funding ($000)	436		8,531		5,722		6,838	
CONUS ESSM Bases	436		600		719		0	
stocked/operational		1		1.5		1.8		0
RADIAC	0		7,931		5,003		6,838	
# equips calibrated		0		60		36		48

E. DIVING AND SALVAGE SHIP MAINTENANCE

The Salvage Equipment Depot Maintenance (DM) portion of this program repairs, overhauls, and maintains all Navy salvage equipment aboard Navy salvage ships assigned to Navy Mobile Diving and Salvage Units, and stored in the Emergency Ship Salvage Material (ESSM) bases, located worldwide. Program also funds the repair, maintenance, and overhaul of the Navy's three unmanned submersible vehicles (used for ship/aircraft salvage, special search, and pollution abatement missions), and maintenance of the Navy's two heavy lift craft (YHLCs) in an inactive status.

III. Performance Criteria (cont'd)

The Underwater Ship Husbandry portion of the program provides funds to modify existing tools for underwater usage, and to develop techniques and procedures for the underwater accomplishment of routine hull maintenance. Program emphasis is on the development of underwater techniques that do not require drydock time and to avoid the associated costs. Actual work is performed on an emergent requirement basis as procedures, techniques and tools are perfected. Program also provides for the updating of operational, technical, and training manuals.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	7,419		10,561		12,734		12,088	
Salvage,DM	6,816		10,079		10,981		10,322	
ESSM Bases		5		6		6		6
# Vehicle repairs								
routine repairs		13		10		10		0
regular overhaul		0		.5		.2		0
% Operational availability of unmanned submersibles								
DEEP DRONE		25		50		80		100
ORION		50		50		60		60
CURV III		0		0		0		50
Undrwtr Shp Husbndry	603		482		1,753		1,766	
Number of Equipment mods, techniques/procedures developed		4		2		6		6

F. SURFACE SHIP SUPPORT

Program provides for refurbishment of a wide variety of ship equipments such as gas turbine engines, propellers, shafts, SONAR domes, main feed pumps, and generators for the operating fleet and for ship overhauls. The cost and time to refurbish is approximately one third that to procure new equipment. Equipment stocks are determined by fleet maintenance history, casualty report (CASREPT) demands and emergent overhaul requirements. Costs for equipment repaired are based on size, type, complexity, and condition before repair.

Activity Group: Other Ship Systems Maintenance (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	28,158		35,767		36,376		35,383	
Hull Equipment	2,800	58	4,100	53	4,200	91	4,300	162
Propulsion Equipment	20,562	163	26,962	204	26,826	191	25,933	179
Auxiliary Equipment	2,896	42	3,205	39	4,000	46	3,800	44
Electrical Equipment	1,900	101	1,500	96	1,350	94	1,350	94

G. MAJOR SHIP/BOAT REPAIR PROGRAM

This program consists of the Boat Rehabilitation program, the LCM/LCU/LCAC Rehabilitation and Modification program, and the Inactive Ship Depot Maintenance program. The Boat Rehabilitation effort provides boats and landing craft, either new or repaired, to replace those that are no longer economically repairable and to fill new allowances. Approximately 4,300 boats are in service ranging from 14 feet to 165 feet. Unit cost of issues and rehabs varies according to size of boat and extent of repair. In addition, this program includes the Seaborne Target effort. This effort includes remotely-controlled powered boats, towed targets, target hulks and free-floating targets. This effort provides targets for fleet readiness training exercises and weapon systems development test and evaluation. The LCM/LCU/LCAC effort consists of two parts: the LCAC Life Cycle Support and LCM/LCU Rehabilitation and Modification efforts. The LCM/LCU Rehabilitation and Modernization is the Service Life Extension Program (SLEP) for LCM/LCU combatant landing craft. The LCAC Life Support program plans, develops, and implements LCAC configuration changes in response to safety requirements and fleet recommendations and updates craft capabilities. Because this is a life cycle support program for a single class, there is a nonlinear relationship between funding levels and class population. Both programs are new starts effective FY 1987. Inactive Ship Depot Maintenance upgrades ships in the inactive fleet to a condition which will allow them to be available for timely replacement of wartime fleet attrition. Upgrade and preservation work is budgeted in Budget Activity 2, beginning in FY 1987.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	1,179		7,696		8,322		9,160	
Boat Rehabilitation	714		1,708		1,531		1,181	
Number of boats rehabilitated/issued		7/76		23/95		17/72		16/75
Number of Targets rehabilitated				9		8		9

III. Performance Criteria (cont'd)

LCAC Life Cycle Support/	0	4,371	5,090	6,054
# of craft		6	12	18
LCM/LCU Rehab and Mod/	0	1,617	1,701	1,925
# of craft		2	2	4
Inactive Ship Maint.				
Survey Design & Planning	465	2		
YR-9	(232)			
YD-189	(233)			

CG-47/DDG-51 WEAPONS SYSTEM MAINTENANCE

This program consists of the CG-47/DDG-51 Weapon System Maintenance and AEGIS Combat System Computer Program Maintenance efforts.

CG-47/DDG-51 Weapon System Maintenance covers depot repair of AEGIS Combat System electronic components and high power tubes including cross-field amplifiers, IDKW traveling wave tubes, 40 watt tubes and continuous wave illuminator tubes. Repair of tubes is cost effective in that unit repair costs are less than 50% of new procurement costs and the repair turnaround time is less than 60% of the procurement lead time required for new items.

AEGIS Combat System Computer Program Maintenance is conducted at the AEGIS Computer Center (ACC), Dahlgren, VA. The ACC contains major AEGIS Computers, peripherals, and computer program production equipments which are used to assist shipboard operators. This assistance includes: (1) computer program production engineering involving the periodic receipt, verification and validation of new computer programs for fleet units and shore training sites; (2) ship visits and technical assists to provide special teams to identify shipboard computer program problems; and (3) computer program maintenance which involves the resolution of problems identified aboard ship or at shore training sites. This line also funds computer program changes required for backfitting AEGIS Combat Systems with upgraded military or technical characteristics that meet emergent threats.

Activity Group: Other Ship Systems Maintenance (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
Total Funding	6,517		28,299		49,914		55,945	
Weapon System Maintenance Funding								
Total	6,517		14,170		32,852		35,646	
1. Electrical Components Repaired		594		1,334		3,682		4,299*
2. Tubes Repaired		226		640		1,851		2,148*
Computer Program Maintenance Funding								
Total	(5,728)		14,129		17,062		20,299	
3. C/P Deliveries **		2		5		6		7
4. C/P Tech-Assists **		-		6		8		9
5. C/P Maint Problem Resolutions **		403		564		685		619
6. C/P Backfit Mods **		2		6		14		17

* Unit costs decrease through economies of scale.
( ) Non-Add
** Transferred from Ship Systems Software Maintenance in FY 1987.

I. SHIP SYSTEMS SOFTWARE MAINTENANCE

Ship Systems Software funds the maintenance of complex computer programs for specific shipboard weapon and command and control systems. Funding provides planning, design, repair, production, testing and delivery of tactical computer programs, computers and command and control systems on surface combatants,

III. Performance Criteria (cont'd)

aircraft and helicopters. The Fleet Combat Direction Systems Support Activities (FCDSSA) provide technical assistance and computer programs to shore establishments, communication systems, satellite systems and navigation systems in addition to regular support of Surface and Air Tactical Data Systems. Sonar Software Maintenance provides computer program support for the Lamps MK III Integrated Aircraft/Shipboard Weapons Systems including the SH-60B Helicopter and AN/SQQ-28(V) sonar processor. Standard Tactical Embedded Computer Resources provides software and hardware maintenance for the AN/UYK-43(V), AN/UYK-44(V) and OL-385(V) computer card-sets. Funding increases in FY 1988 due to the start of hardware maintenance on the UYK-44 and an increased effort to maintain software. In FY 1987, funding for Long Range, Medium Range, and AEGIS systems software maintenance transfers to their other respective depot maintenance programs. This is in order to show total depot costs for weapons system as accurately as possible. The detailed performance criteria for AEGIS software maintenance is reflected in CG-47/DDG-51 Weapons System Maintenance program above for FY 1986 and FY 1987.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	47,018		36,456		44,359		43,555	
FCDSSA Efforts Funded:	23,822		26,654		28,656		27,547	
Surf Tac. Data System (No. of Ships Supported)	9,335	151	10,593	152	11,970	154	10,545	157
Air Tac. Data System (No. of Aircraft Supported)	1,047	93	1,410	93	1,643	100	1,672	100
Spt. Software, Commun. & Tac. Intelligence Systems	331		500		616		619	
JTIDS	256		588		542		663	
TEC Support	1,816							
Facility, Req. Maint. and General Costs	11,037		13,563		13,885		14,048	

Activity Group: Other Ship Systems Maintenance (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Unit	$	Units
SONAR SYSTEMS SOFTWARE MAINTENANCE	2,888		4,455		5,761		6,686	
Number of LAMPS MK III Sys		25		48		60		74
TACTICAL EMBEDDED COMPUTERS	11,285		5,347		9,942		9,322	
Fleet Populations:								
AN/UYK 43 Computers		322		450		577		706
AN/UYK 44 Computers		11,251		2,072		2,936		3,750
Lines of Comptr Code (000s)		2,000		2,000		2,500		3,000
Number of Comptr Prgrms		300		300		350		350
Users		300		300		350		400
Efforts Funded (WYs):								
Software Mtce	3,256	46	3,447	46	6,792	88	6,852	87
Hardware Maintenance:								
UYK-43	3,300	70	1,900	26	1,150	15	770	10
UYK-44	0	0	0	0	2,000	25	1,700	20
Logistics Support	4,729	65	*					
AEGIS	5,728		**					
MEDIUM RANGE SOFTWARE MAINTENANCE	1,407		**					
LONG RANGE SOFTWARE MAINTENANCE	1,888		**					

* Transfers all Logistic Support to Standard Embedded Computer Support
** Transfers to other respective depot maintenance programs

Activity Group: Other Ship Systems Maintenance (cont'd)
Claimant: Naval Sea Systems Command

IV. Personnel Summary.

End Strength E/S	FY 1986	FY 1987	FY 1988	FY 1989
A. Civilian	256	275	274	272
USDH	256	275	274	272

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
Exhibit OP-05

Activity Group: Intermediate Maintenance
Budget Activity: 7 - Central Supply and Maintenance
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 replacement of damaged or unserviceable parts, components or assemblies; the manufacture of critical nonavailable parts; and 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 Group Breakout.

		FY 1987				
	FY 1986	President's Budget	Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Surf Warfare Sys Intermediate Maint	10,940	11,962	11,286	11,062	11,313	11,126
Undersea Warfare Sys Intermediate Maint	2,318	2,225	2,096	2,084	1,742	2,702
Total, Intermediate Maintenance	13,258	14,187	13,382	13,146	13,055	13,828

70149

Activity Group: Intermediate Maintenance (cont'd)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$13,146
2.	Pricing Adjustments		-1,078
	A. Annualization of Direct Pay Raises	(14)	
	1) Classified (Purchased Labor)	14	
	B. Industrial Fund Rates	(-1,121)	
	C. Other Pricing Adjustments	(29)	
	1) All Other	29	
3.	Program Increases		2,278
	A. Other Program Growth in FY 1988	(2,278)	
	1) SURFACE WARFARE SYSTEMS INTERMEDIATE MAINTENANCE - Increase reflects intermediate level maintenance efforts for 453 additional SM-2 (Standard Missile) components including test and assembly of missile rounds, and missile electronics test equipment certifications (1,676). However, performance criteria reflects a net decrease in the number of missiles supported due to a more expensive cost for SM-2 maintenance efforts. Other missile components efforts for special weapons and Terrier/Tartar components increase by 94 units (306). Additional increase due to maintenance analysis conducted on 479 mines and destructors (296).	2,278	
4.	Program Decreases		-1,291
	A. Other Program Decreases in FY 1988	(-1,291)	
	1) SURFACE WARFARE SYSTEMS INTERMEDIATE MAINTENANCE - Decreased intermediate level maintenance efforts for 705 fewer SM-1 missile components reflecting reduced test and assembly equipment certifications.	-979	
	2) UNDERSEA WARFARE SYSTEMS INTERMEDIATE MAINTENANCE - Decrease reflects 11 fewer periscopes being repaired.	-312	
5.	FY 1988 President's Budget Request		$13,055
6.	Pricing Adjustments		276
	A. Industrial Fund Rates	(237)	
	B. Other Pricing Adjustments	(39)	
	1) All Other	39	

Activity Group: Intermediate Maintenance (cont'd)
Claimant: Naval Sea Systems Command

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

7.	Program Increases		2,250
	A. Other Program Growth in FY 1989	(2,250)	
	1) SURFACE WARFARE SYSTEMS INTERMEDIATE MAINTENANCE - Increased intermediate level maintenance effort for 303 additional SM-2 components including test and assembly of missile rounds and missile electronics test equipment certifications	1,338	
	2) UNDERSEA WARFARE SYSTEMS INTERMEDIATE MAINTENANCE - Increase reflects 23 additional sonar system components and 34 additional periscopes being repaired.	912	
8.	Program Decreases		-1,753
	A. Other Program Decreases in FY 1989	(-1,753)	
	1) SURFACE WARFARE SYSTEMS INTERMEDIATE MAINTENANCE - Decreased intermediate maintenance level efforts for 726 fewer SM-1 missile components reflecting reduced test and assembly and test certifications (-1,412); other missile components efforts for 22 fewer special weapons and TERRIER/ TARTAR components (-62); reduced maintenance for 1,927 fewer mine systems (-279).		
9.	FY 1989 President's Budget Request		$13,828

III. Performance Criteria.

A. SURFACE WARFARE SYSTEMS

Provides intermediate level maintenance to missiles, mines and destructors. Efforts funded include waterfront support to ships by Naval Sea Support Centers for correction of casualty reports (CASREPs), certification of electronics systems in missiles once every 3 years at the Naval Weapons Stations, screening, testing, adjustments, and replacement of parts and components for mines and missiles. Also included is the field calibration and repair of test equipment for mines. In FY 1987 and the outyears, funding previously identified for intermediate maintenance for NATO SEASPARROW transfers to maintenance support.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	10,940		11,062		11,313		11,126	
Missiles Supported		3,047		2,968		2,810		2,365
Mines Repaired		3,536		4,984		5,125		4,398
Destructors Repaired		5,571		7,492		7,830		6,630

B. UNDERSEA WARFARE SYSTEMS

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 organizations using AN/WQM-6, STASS 2F Cog USW equipment, periscopes and the AN/SQS-35 Sonar Sensing Unit (SSU).

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. Costs include material, travel, shipping, and administrative support.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	2,318		2,084		1,742		2,702	
Sonar Equipment		35		33		34		57
Periscopes		50		37		26		60

IV. Personnel Summary. N/A

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
Exhibit OP-05

Activity Group: Maintenance Support
Budget Activity: 7-Central Supply and Maintenance
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 three areas. The first, programming and planning support includes long range workload scheduling and resource utilization, centralized planning for all maintenance and all logistics support efforts (except engineering) for the development of weapon system and weapon support activity maintenance requirements. The second area is 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. The third is 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 material.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987				
	FY 1986	President's Budget	Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Surf Warfare Sys Maint Spt	86,269	91,944	87,156	84,158	74,445	77,947
Undersea Warfare Sys Maint Spt	37,317	39,517	36,430	36,852	39,739	41,207
Electronic Sys Maint Spt	3,140	2,624	2,293	5,526	5,293	4,978
Ammunition Sys Maint Spt	2,690	3,274	3,134	2,571	1,879	1,732
Emissions Control Maint Spt	1,955	1,535	1,317	4,276	4,259	4,346
Salvage Maint Spt	359	741	741	0	0	0
Inactive Ship Maint Spt	5,835	6,705	6,273	6,244	6,314	6,162
CG 47/DDG 51 Wpn Sys EMS	32,516	37,281	34,541	26,576	25,644	28,075
Aviation ASW Maint Spt	3,064	1,999	1,864	1,662	1,141	1,229
NSSP Maintenance Support	4,500	4,887	4,334	7,983	8,180	10,178
TOTAL, MAINTENANCE SUPPORT	177,645	190,507	178,083	175,848	166,894	175,854

Activity Group: Maintenance Support (cont'd)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$175,848
2.	Pricing Adjustments		-1,534
	A. Annualization of Direct Pay Raises	(216)	
	1) Classified	18	
	2) Classified (Purchased Labor)	172	
	3) Wage Board (Purchased Labor)	26	
	B. Stock Fund	(3)	
	C. Industrial Fund	(-5,045)	
	D. Other Pricing Adjustments	(3,292)	
	1) Federal Employment Retirement System	106	
	2) All Other	3,186	
3.	Functional Program Transfers		83
	A. Transfers In	(83)	
	1) Inter-Appropriation	83	
	a) INACTIVE SHIP MAINTENANCE SUPPORT In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from $5 thousand to $25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.		
4.	Program Increases		9,173
	A. Other Program Growth in FY 1988	(9,173)	
	1) SURFACE WARFARE SYSTEMS MAINTENANCE SUPPORT - Increase reflects additional funding for depot startup costs associated with the Vertical Launch ASROC (VLA) (557); and In-service engineering support for 3 additional Target Acquisition Systems (TAS), 9 Vertical Launch Systems (VLS), and 5 additional Stinger missiles (769). NATO SEASPARROW Project Office salaries increase to fund the additional day in pay year (3) and other support requirements (8).	1,337	

Activity Group: Maintenance Support (cont'd)
Claimant: Naval Sea Systems Command

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

2) UNDERSEA WARFARE SYSTEMS MAINTENANCE SUPPORT - Increase reflects ASW Target-Over The Side (OTS) engineering support for system integration and certification of towed array target prototype; evaluation of Anechoic Chamber Design and Quad Array prototype for the Production Acceptance Test and Evaluation System (PATE) (1,616); complete target improvement concepts and validation concept for MK 28 upgrade; and additional support for introduction of 3 additional BSY-1's into the fleet in FY 1988 and full system support of the Wide Aperture Array (4,425).	6,041
3) ELECTRONIC SYSTEMS MAINTENANCE SUPPORT Increase reflects 2.8 additional workyears for 1 more work station update and 40 more calibration documents developed/revised.	357
4) EMISSIONS CONTROL MAINTENANCE SUPPORT Increase will provide for additional operational verification, inspection and certification of pollution control equipment installations.	173
5) INACTIVE SHIP MAINTENANCE SUPPORT Increase reflects adjustment for one extra day in pay year.	3
6) CG-47/DDG-51 WEAPON SYS EMS Increase is for combat system in-service engineering requirements which support 2 additional operational ships and 6 additional tech assists (112); and additional equipment installation at the Aegis Computer Center (ACC) (730). Increase also provides for the system upgrade of CGs 52-64 and additional equipment installation at the Aegis Combat Systems Center (ACSC) (100).	942
7) NSSP MAINTENANCE SUPPORT - Increase reflects additional funding for technical documentation and engineering data for the Enhanced Modular Signal Processor (EMSP) or AN/UYS-2 program to support increasing fleet populations.	320

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

5. Program Decreases		-16,676
A. Other Program Decreases in FY 1988	(-16,676)	
1) Engineering and Logistic Savings - Of the total decreases in this activity group $6,955 is attributed to savings associated with Navy management emphasis on the elimination of inefficiencies in engineering and logistics support efforts.		
2) SURFACE WARFARE SYSTEMS MAINTEANCE SUPPORT - Reduction reflects 3 fewer workyears for Long Range missile weapons system; 7 fewer workyears for Vertical Launch System (VLS) and 8 fewer workyears for Gun Weapons (-1,405). The primary reduction in FY 1988 reflects reduced in-service engineering of -4,707. Specifically, workyears for missiles is reduced by 25 and mines by 8 (-2,587). Further in-service engineering support reductions reflect reduced workyear support of 22 for Medium Range systems, 21 for Long Range Systems, 9 for NATO Seasparrow Surface Missile System (NSSMS) (-1,956); and reduced support for Search Radars, handheld sonars, range finders and target designators (-164). Further reductions reflect decreased Anti-Submarine Warfare (ASW) and Anti-Ship Missile (ASM) support of $-2,150. Specifically, there will be reduced funding for MK 46 publication revisions to maintain technical and maintenance manuals. Also analysis of hardware and software maintenance of the MK 46 will be reduced; as will configuration management and In-Service Engineering Agent (ISEA) support for Surface Ship fire control systems in the Fleet (-1,169). Other reductions are in ASM support for AN/SLQ-32 systems and Electronic Warfare (EW) equipment systems (-981).	-8,262	
3) UNDERSEA WARFARE SYSTEMS MAINTEANCE SUPPORT- Decrease reflects reduced program and planning support for transducers and hydrophones (-82); and reduced MK-48/ADCAP acoustic analysis and fleet firings analysis in support of Weapons System Effectiveness test. Also, MK 48 calibration management will be curtailed. There will be less analysis on hardware maintenance problems (-1,407). Regularly scheduled preventive maintenance	-3,803	

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

visits to Intermediate Maintenance Activities (IMAs) for fleet test equipment will be reduced (-234). Also, there will be a reduction in Accelerated Standalone TB-23 Towed Array (ASA TBX) support (-1,500); reduction in depot maintenance support for Fire Control System (FCS) MK 117/CCS MK1 (-361); and a delay in the updating of the Planned Maintenance System, effectiveness engineering and engineering in support of Joint Cruise Missile Project Office (JCMPO) missile modifications (-219).

4) ELECTRONIC SYSTEMS MAINTENANCE SUPPORT -436
Reduction reflects 8 fewer workyears for metrology/calibration (METCAL) engineering (-363); and 2,600 fewer MEASURE recalls (-75).

5) AMMUNITION SYSTEMS MAINTENANCE SUPPORT -475
Reduction reflects 5 fewer workyears for malfunction investigations and technical publications updates.

6) EMISSIONS CONTROL MAINTENANCE SUPPORT -300
Decrease reflects reduced Fleet operational training exercises (-17) and maintenance support for open sea pollution abatement equipment (-13); 2 fewer workyears of effort for both RADIAC technical services support and the RADIAC coordination effort (-270).

7) INACTIVE SHIP MAINTENANCE SUPPORT -251
Decrease reflects reduced level of inactive ship maintenance and support due to fewer ships craft requiring maintenance.

8) CG-47/DD51 WEAPONS SYSTEMS -2,479
Decrease reflects reduction in the level of availability planning (-673); reduction of 23 HM&E tech assists (-243); and completion of CG vertical launch introduction testing (-1,563).

9) AVIATION ASW MAINTENANCE SUPPORT -524
Decrease reflects reduction in overhaul software support for 2 CV ASW Module systems (-14) and termination of ISEA support for MK-27 target system (-510).

10) NSSP MAINTENANCE SUPPORT -144
Reduction reflects reduced funding for engineering and maintenance support of the Advanced Signal Processor (ASP) or AN/UYS-1 program.

6. FY 1988 President's Budget Request $166,894

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

7. Pricing Adjustments		4,825
A. Stock Fund	(-2)	
B. Industrial Fund Rates	(1,558)	
C. Other Pricing Adjustments	(3,269)	
1) Federal Employment Retirement System	18	
2) All Other	3,251	
8. Program Increases		12,924
A. Other Program Growth in FY 1989	(12,924)	
1) SURFACE WARFARE SYSTEMS MAINTENANCE SUPPORT - Increase reflects additional industrial support for Missile Weapons Systems (114) and additional in-service engineering efforts for other systems (1,702). The largest increase will support the search radar program. The search radar population includes a greater number of systems which are increasingly complex. Since FY 1985, the number of in-service antenna groups will have grown by 20%. The increase includes the introduction of the most advanced radar systems, such as the SPS-48E with 19 systems operational in FY 1989; the SPS-49, and the SPS-55. Other increases in engineering will support the NATO SEASPARROW, Target Acquisition systems, STINGER missile and missile systems. Further increases are for the Seal Delivery Vehicle (836); and for an additional 7 operational AN/SLQ-32 systems, 1 additional AN/SLQ-17 and 3 additional AN/WLR-1 systems including engineering change proposal (ECP) verification and validation, and improvements on integration fleet support (924). Additionally, funding for the MK50 Torpedoes increases for 39 torpedoes entering the fleet (988).	4,564	
2) UNDERSEA WARFARE SYSTEMS MAINTENANCE SUPPORT - Increase reflects 6 additional BSY-1 systems entering the fleet.	3,149	
3) ELECTRONIC SYSTEMS MAINTENANCE SUPPORT A 1.3 workyear increase will result in 1,500 additional MEASURE recalls.	57	
4) EMISSIONS CONTROL MAINTENANCE SUPPORT Increase will fund engineering support for the RADIAC program.	30	
5) INACTIVE SHIP MAINTENANCE SUPPORT Increase supports additional ships/craft requiring property disposal.	69	

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

6) CG-47/DDG-51 WEAPONS SYSTEM EMS 2,318
Additional funding reflects increased planning yard requirements associated with an additional availability (137); increased combat systems in-service engineering requirements to support 4 additional cruisers and the reduction of the first DDG-51 (1,067); increased HM&E in-service engineering to support the 4 additional cruisers and DDG-51 introduction (860); and support for ACC equipments associated with CGs 52-64 (254).

7) AVIATION ASW MAINTENANCE SUPPORT 72
Engineering support requirements are increased due to the introduction of new hardware.

8) NSSP MAINTENANCE SUPPORT 2,665
Additional funding is required for engineering and maintenance support for 19.3 workyears for the Enhanced Modular Signal Processor (EMSP), or AN/UYS-2, which represents a wider array of applications than the AN/UYS-1. In FY 1989, the AN/UYS-2 efforts reflect maintenance support on the actual production units as opposed to development of test equipment prototypes in FY 1987 and laboratory development equipment prototypes in FY 1988.

9. Program Decreases -8,789

A. Other Program Decreases in FY 1989 (-8,789)

1) SURFACE WARFARE SYSTEMS MAINTENANCE SUPPORT - Decrease reflects reduced in-service engineering for Long Range missile systems, Vertical Launch System (VLS), Basic Point Defense systems, and mines (-534); and decreased INSPECWAR funding of Swimmer area navigation systems, rubber raiding craft dry deck shelter maintenance and communication equipment (-1,050). In addition, ASW support decreases for reduced VLA program planning, facilities certification, and repair contracts for Intermediate Maintenance Activity assembly and test equipment (-800) and reduced revisions of publications to maintain technical maintenance manuals for MK 46 torpedo - associated test equipment (-647). There is also a decrease at the NATO Seasparrow Project Office for fewer days in pay year (-8). -3,039

Activity Group: Maintenance Support (cont'd)
Claimant: Naval Sea Systems Command

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

2) UNDERSEA WARFARE SYSTEMS MAINTENANCE SUPPORT - Decrease reflects reduction in analysis of MK 48/ADCAP hardware maintenance problems; reduction in ADCAP ILS support of IMAs; and a decrease in ADCAP ILS analytical and simulation studies to measure tactics (-913). There will be 10 fewer engineering studies for obsolescent components (-416); a reduction in program coordination of firing craft operating procedures and checklists (-70); no In-Service Engineering Agent support for the MK 28 target (-158), and a reduction in depot operations management support (-138). Additional decreases are attributed to more efficient use of contractor depots, reduction in initial start up costs, and cost benefit realized from competition (-781); a decrease in development of designs for TRF task transducers positioners, and Dummiload TR-317 fixture (-327); and the update of the Planned Maintenance System. System effectiveness engineering and engineering in support of Joint Cruise Missile Project Office (JCMPO) missile modifications will be delayed/reduced (-73); and other minor decreases in support requirements will occur (-48). -2,924

3) ELECTRONIC SYSTEMS MAINTENANCE SUPPORT -521
Reduction reflects 2.4 fewer workyears for METCAL engineering (-212); and 113 fewer calibration documents being developed/revised for work station updates (-309).

4) AMMUNITION SYSTEMS MAINTENANCE SUPPORT -187
Reduction reflects 2 fewer workyears for malfunction investigations and technical publications updates.

5) EMISSIONS CONTROL MAINTENANCE SUPPORT -83
Decrease reflects reduced in-service engineering support (-55), Fleet operational training exercises (-18), and maintenance support for open sea pollution abatement equipment (-10).

6) INACTIVE SHIP MAINTENANCE SUPPORT -378
Decrease reflects adjustment for fewer days in pay year (-9); and fewer workyears of Government Owned-Contractor Operated (GOCO) contract support (-369).

7) CG-47/DDG-51 WEAPONS SYS EMS -723
Decrease reflects completion of installation and activation of equipments at the AEGIS Computer Center (ACC) (-386); and deferral of AEGIS Combat Systems Center (ACSC) equipment maintenance (-337).

Activity Group: Maintenance Support (cont'd)
Claimant: Naval Sea Systems Command

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

8) AVIATION ASW MAINTENANCE SUPPORT Decrease reflects reduction of overhaul software support.	-18	
9) NSSP MAINTENANCE SUPPORT Decrease reflects reduced support for the AN/UYS-1 or Advanced Signal Processor (ASP) due to greater emphasis and support for the second generation AN/UYS-2 which has a wider array of applications.	-916	
10. FY 1989 President's Budget Request		$175,854

Activity Group: Maintenance Support (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria.

A. SURFACE WARFARE SYSTEMS

This program funds engineering and technical support for maintenance of the Surface Warfare Systems. Funding provides maintenance support for missiles, Long and Medium Range Missile Systems, Vertical Launch Systems, Basic Point Defense Surface Missile Systems, Self Defense Surface Weapon Systems, STINGER, guns, search radars, In-Shore Special Warfare Equipment, mines, Anti-Submarine Warfare (ASW) Systems and Anti-Ship Missile (ASM) Electronic Warfare (EW) Systems. Specific tasks include equipment maintenance analysis to develop solutions to problems identified by the fleet, engineering and management support to correct casualty reports (CASREPs) including planning, engineering changes, on-site assistance, writing technical feedback reports and technical document changes and maintaining data on maintenance actions. The program also includes maintenance support for Navy-owned systems on Coast Guard cutters and readiness improvement and test capability development for the NATO Seasparrow missile systems. Additionally, funding is provided for life-cycle software support, Fleet Maintenance Activity (FMA), Engineering Technical Services, and Intermediate Maintenance Activity (IMA) support for Electronic Warfare Systems.

	FY 1986		FY 1987		FY 1988		FY 1989
	$	Units	$	Units	$	Units	Units
TOTAL FUNDING	86,269		84,158		74,445		77,947	
IN-SERVICE POPULATION							
Missile Weapons Systems							
Medium Range Missile Weapon Systems (Major Systems/Ships)		374/103		433/107		447/109	457/110
Long Range Missile Weapon Systems (Major Systems/Ships)		170/31		170/31		170/31	170/31
Vertical Launch Systems/Ships		13/7		24/13		36/21	51/31
Basic Point Defense/Ships		42/28		34/24		31/22	24/15
NATO SEASPARROW Surface Missile Systems/Ships		72/54		76/56		79/56	82/57
Target Acquisition Systems/Ships		30/30		32/32		36/36	41/41
Gun Weapons Systems		705		708		711	735
Search Radar Systems							
Antenna Groups		657		683		724	776
Electronics Systems		541		534		514	528
Ancillary Equipments		2,150		2,157		2,158	2,244

III. Performance Criteria (cont'd)

SURFACE WARFARE SYSTEMS (cont'd)

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
Electronics Systems				306		341		352
Other Surface EW Equipments				584		582		582
ASW Surface Systems								
MK 46 Torpedo (Additional Systems)		+1,028		+1288		+1088		922
CAPTOR (Additional Systems)		+241		+209		+69		+41
Fire Control Systems		246		246		246		246
ASROC Launchers		145		145		145		145
VLA Systems (Additional Systems)		*		*		+15		+185
MK 50 Torpedoes		**		**				39

* FY 87 is the base year for the VLA
** FY 88 is the base year for the MK 50

EFFORTS FUNDED:

1. INDUSTRIAL SUPPT (WYs)	9,147		7,939		6,378		6,658	
Missiles		5		11		11		11
Missile Weapons Systems								
Medium Range MWS		30		29		29		33
Long Range MWS		28		22		19		18
Vertical Launch				7				
Gun Weapons Systems (including Coast Guard)		31		25		17		15
Search Radar Systems		12		3		3		3
2. In-Service Engr (WYs)	67,458		58,223		51,605		53,866	
Missiles		92		98		73		76
Missile Weapons Systems								
Medium Range MWS		130		122		100		102
Long Range MWS		96		87		66		64
Vertical Launch Sys		12		15		24		23
NATO SEASPARROW/Funded WYS		63		75		66		68
Direct Workyears		14		19		19		19
Target Acquisition Systems		72		76		79		82

III. Performance Criteria (cont'd)

SURFACE WARFARE SYSTEMS (cont'd)

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
Basic Point Defense		42		34		31		24
STINGER				2		7		9
Search Radar Systems		147		110		103		112
Special Warfare Sys								
Mines Systems		91		49		41		37
3. ASW Weapons	9,664		10,809		10,116		9,945	
MK46		43		39		34		29
CAPTOR		3		5		34		3
Fire Control Sys		26		32		23		23
ASROC		13		11		11		9
Sensors		45		51		47		49
VLA				8		14		7
MK50								14

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
4. Anti-Ship Missile (ASM) ASW (EW) Sys Maint Spt	0		7,187		6,346		7,478	
AN/SLQ-32 (# of systems)				290		320		327
AN/SLQ-17 (# of systems)				10		11		12
AN/WLR-1 (# of systems)				6		10		13
Other Surface EW Equip (units)				584		582		582

B. UNDERSEA WARFARE SYSTEMS MAINTENANCE SUPPORT

This program has three main efforts: 1) 2F Cog Electronics USW - Maintenance Support - 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 towed arrays, depth sounders, acoustic countermeasures, periscopes, undersea communication systems installed or to be installed in attack submarines, ballistic missile submarines, major surface combatants and support ships; 2) Submarine ASW Maintenance Support - provides for direct maintenance support of submarine ASW weapon systems. This includes in-service engineering support for each system for the purpose of ensuring combat system readiness; and 3) VLS Maintenance Support - the submarine VLS is a new start and is a direct result of the installation of VLS on all SSN 688 Class Submarines. This part of the program provides technical support for the VLS missile tube system (MTS) electronic equipment, VLS MTS mechanical equipment, and VLS fire control system (FCS) electronic equipment. Technical support includes development and updating of planned maintenance, software documentation, logistic support analysis, configuration management planning, auditing and accounting, system effectiveness engineering and in-service field engineering.

Activity Group: Maintenance Support (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

UNDERSEA WARFARE SYSTEMS MAINTENANCE SUPPORT (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	37,317		36,852		39,739		41,207	
2F Cog Electronics	687		1,115		1,070		1,058	
Transducers and Hydrophones		10,693		5,007		3,667		4,478
Sonar Equipment		28		18		18		16
Periscopes (WYs)		*		11.3		10.1		9.5

* Transfers in FY 1987 from Submarine Logistics and Engineering Support

Submarine ASW MS:

1. Torpedo MS	19,037		17,695		16,804		16,460	
(# of Addl Systems)								
a. MK 48		+144		+144		+62		+0
b. ADCAP		*		+7		+18		+111
2. UW FCS MS	7,671		6,789		7,900		7,395	
(# of hulls)								
a. MK 117/CCS MK1		94		81		74		74
b. Other FCS		117		115		115		115
3. SUBROC	1,403		1,604		1,426		1,426	
(# of missiles/hulls)		334		245		204		187
4. Sensor MS	8,519		7,289		5,944		4,974	
a. AN/BQQ-5 (# of systems)		94		98		100		100
b. TRF/TLA (# of (types of systems)		63		57		57		51
5. AN/BSY-1	*		499		4,941		8,263	
(# of systems)	*			2		5		11
a. Wide Aperture Array (# of systems)	*			*		1		1

* New Start in FY 1987

VLS Maint Spt			1,861		1,654		1,631	
# Tubes Supported				84		144		204

UW FCS = Underwater Fire Control System; SUBROC = Submarine Rocket
TRF/TLA = Transducer Repair Facility/Towed Line Array

III. Performance Criteria (cont'd)

C. ELECTRONIC SYSTEMS MAINTENANCE SUPPORT

This program identifies electronic test equipment calibration requirements necessary for monitoring and maintaining the performance level of systems/equipments. Technical support is provided to improve measuring techniques, upgrade Navy calibration standards and equipments, assign and modify calibration intervals for electronic test equipments, conduct audits of NAVSEA calibration laboratories and provide for the technical support of all fleet-held electronic and electrical test, measurement and diagnostic equipment (TMDE). This program also funds the Naval Sea Support Centers (NAVSEASUPPCENs) to schedule the fleet calibration overflow workload. Additionally funded is the Metrology Automated System for Uniform Recall and Reporting (MEASURE) program.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	WY	$	WY	$	WY	$	WY
Total Funding	3,140		5,526		5,293		4,978	
METCAL Eng				26.1		18.1		15.7
Measure Recalls				26.1		26.1		27.4
Work Stations Updated				15.7		18.5		15.0

D. AMMUNITION SYSTEMS MS

Provides support to investigate malfunctions and to prepare and update depot maintenance work requirements and automated data lists used by depot maintenance activities.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	WY	$	WY	$	WY	$	WY
Total Funding	2,690		2,571		1,879		1,732	
Ammunition Maintenance Support Services		27		25		20		18

E. EMISSIONS CONTROL MAINTENANCE SUPPORT

This program provides for the capability to protect and enhance the quality of the environment through control and abatement of environmental pollution caused by surface ships such as oil waste, sewage and wastewater, solid waste, hazardous waste, and air pollution. Funding provides for certification, documentation, engineering support/services, in-service engineering, life cycle management, logistic support, maintenance support and guidance to the fleet on shipboard pollution control systems and equipment, and Fleet operational training exercises. Also funded is maintenance support for all Navy open sea pollution abatement equipment located at two Emergency Ship Salvage Material (ESSM) bases. The benefits of pollution abatement efforts are improved operational readiness, compliance with regulations, freedom from litigation, and access to foreign ports. Additionally, funds support the maintenance of Radiation, Detection, Indication and Computation (RADIAC) equipment.

III. Performance Criteria (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding ($000)	1,955		4,276		4,259		4,346	
Tasks:								
Fleet Training (# exercises)		1.57		2		2		2
ESSM Maint Supt (# large equip maintained/ repaired)		0		4		4		3
Certification (WY)		6		2		2		2
Documentation (WY)		1		1		1		1
Engineering Support (WY)		1		1		1		1
In-Service Engineering(WY)		9		5		6		5
Life Cycle Management (WY)		2		2		2		2
RADIAC (WY)				38		34		35

F. SALVAGE MAINTENANCE SUPPORT

This program provides maintenance support for all Navy salvage equipment and operations. This includes developing designs, drawings and specifications required to modify and improve Navy salvage equipment; and modifying and revising maintenance procedures, instructions, and associated documentation for all Navy salvage equipment.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding ($000)	359		0		0		0	
a) # Salvage design mods		15		0		0		0

G. INACTIVE SHIP MAINTENANCE SUPPORT

This program provides for the operation of four Government-Owned Contractor-Operated (GOCO) Inactive Ship Maintenance Facilities at Bremerton, WA., Portsmouth VA., Pearl Harbor, HI., and Philadelphia, PA., as well as for the salaries of civilian personnel at those facilities. This program also supports repairs and regular maintenance to the inactive ships berthed at these activities and the preparation of selected ships/ craft for disposal. The Chief of Naval Operations (CNO) policy is to ensure that inactive ships and crafts are maintained in the optimum state of material readiness consistent with their probable employment. The composition of the inventory of inactive ships is reviewed annually by the CNO to determine the number of ships to be held in the various categories of readiness.

III. Performance Criteria (cont'd)

INACTIVE SHIP MAINTENANCE SUPPORT (cont'd)

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
Total Funding	5,835		6,244		6,314		6,162	
1. Civilian Pers.	1,105		1,216		1,297		1,300	
(WY)		39		41		41		41
2. GOCO Contracts	3,573		3,870		4,009		3,858	
(WY)		171		185		192		184
3. Other Maint. and Spt.	1,097		1,010		848		771	
(# ships/# craft)		116/112		111/111		100/106		100/106
4. Property Disposal	60		148		160		233	
(# ships/# craft)		9/25		12/15		14/25		25/25

H. CG-47/DDG-51 WEAPON SYSTEM ENGINEERING MAINTENANCE SUPPORT

Provides AEGIS system maintenance support in the following areas:

- Planning Yard. The Navy has specified a sustained operational availability approaching 90% for the CG 47 Class. In order to achieve this availability goal, innovative maintenance planning and better execution are required to ensure that all maintenance/modernization requirements are accomplished during time-constrained availabilities. A primary goal of the CG 47 planning yard is to reduce the Regular Overhaul (ROH) period for CG 47 Class ships. The net effect of such a reduction could be an additional twenty-two years of ship operational availability over the life of the entire class. Due to the higher than normal operational availability required of this class, the CG 47 Planning Yard responsibilities go well beyond those of a traditional planning yard in the areas of configuration engineering, maintenance/modernization material integration, operating cycle integration and quality control.

- Combat System In-Service Engineering. The uniqueness of the AEGIS combat system requires organic fleet maintenance support capabilities and experience to maintain a totally integrated combat system. In-service engineering (ISE) support is necessary to maintain the AEGIS Combat System at operational levels required by the CG-47 engineered operating cycle. CG-47-51 are equipped with a SPY-1A radar, MK26 Launcher, and a version of the production AEGIS Combat System. Beginning FY 1986 was the fleet introduction of CG-52, the first AEGIS cruiser with significant combat system upgrades including the vertical launcher and a major ASW upgrade. In FY 1987 three additional cruisers of this type join the fleet, requiring expanded in-service engineering support to include both the Atlantic and Pacific Fleet units.

- Hull, Mechanical and Electrical (HM&E) In-Service Engineering. Much of the in-service engineering capabilities required to support the CG-47 class have already been put in place by the DD-963 class. This account supplements those

III. Performance Criteria (cont'd)

CG-47/DDG-51 MAINTENANCE SUPPORT (cont'd)

in-place capabilities to cover: (1) differences between CG-47 and DD-963 HM&E equipment suits; and (2) the significant difference in programmed operational availability of the two classes which approaches 90% for CG-47 vice 60% for DD-963.

- Follow-on Test and Evaluation. Follow-on Test and Evaluation (FOT&E) is required with the introduction of combat system upgrades to verify and validate the capabilities and performance of combat system improvements. The first AEGIS ship with a vertical launcher, CG-52, undergoes this testing in FY 1986 and FY 1987.

- Depot Administration. Provides for the administration, warehousing, receiving, packaging and shipping of failed tubes which are repaired at the designated AEGIS repair depot in NWSC Crane, IN and restored to a Ready-For-Issue (RFI) status.

- AEGIS Computer Center (ACC) Administration and Maintenance. Provides for the operation and maintenance of the ACC, Dahlgren, VA. Requirements are driven not only by computer system equipment repairs but also include site upkeep, security, utilities and general administration. This center directly supports in-service engineering and computer program maintenance functions of at-sea and shore site AEGIS Combat Systems.

- AEGIS Combat Systems Center (ACSC). The ACSC was established in accordance with Congressional direction to transition AEGIS training and lifetime support engineering functions from RCA, Moorestown, NJ., to Naval Surface Weapons Center (NSWC), Dahlgren and Wallops Island, VA., respectively. This account provides for the activation, operation, and maintenance of the ACSC at NSWC, Wallops Island, VA. Operation and maintenance requirements are driven by combat system equipment repairs and include equipment installation and checkout, site upkeep, security, utilities, and general administration.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Funding	32,516		26,576		25,644		28,075	
1. CG 47 Planning Yard/Avail	10,962	10	10,229	9	9,914	9	10,348	10
2. Combat System In-Service Engineering/ Tech Assists	5,214	326	4,622	302	4,896	308	6,110	370
3. Ship Systems (HM&E) In-Service Engineering/ Tech. Assists	2,033	126	2,124	125	1,969	102	2,993	135

III. Performance Criteria (cont'd)

CG-47/DDG-51 MAINTENANCE SUPPORT (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
4. Follow-On Test and Evaluation/ Ship Days of Test Support	2,852	10	1,478	6	0		0	
5. AEGIS Depot Admin, Crane, IN	1,443		1,573		1,251		1,262	
6. AEGIS Computer								
- Center Admin*	1,082		1,633		1,677		1,981	
- Activation	1,653		0		386		0	
7. AEGIS Cmbt Sys. Center								
- Ops & Maint*	3,397		4,509		4,767		4,622	
- Activation	3,880		408		784		759	

* 6 months in FY 1986.

I. AVIATION ASW MAINTENANCE SUPPORT

The 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. The aviation maintenance program provides for direct maintenance support for fleet torpedo firings required for ASW fleet exercises. In addition, it provides for maintenance support for CV ASW Module.

The units used in the performance criteria are the number of runs the Target program supports and for the CV-ASW Module program the number of modules being supported.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	3,064		1,662		1,141		1,229	
1. Target Spt	1,590	1,348	1,520	1,056	1,013	2,254	1,115	646
2. CV/ASW Module Spt	1,474	16	142	14	128	12	114	10

J. NSSP MAINTENANCE SUPPORT

Provides for the centralized planning and programming of maintenance efforts for the lifetime of the Navy's Standard Signal Processors (NSSP): the AN/UYS-1 Advanced Signal Processor (ASP) and the AN/UYS-2 Enhanced Modular Signal

III. Performance Criteria (cont'd)

NSSP MAINTENANCE SUPPORT (cont'd)

Processor (EMSP). Efforts funded include the establishment of in-house engineering expertise; preparation, review, and revision of technical manuals; and support of integrated Logistics support and field engineering. Currently, the AN/UYS-1 is in service in 16 platforms and weapons systems, ground applications, and trainers. The AN/UYS-2 will begin fleet deliveries in FY 1987.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	4,500		7,983		8,180		10,178	
1) EMSP SUPPORT	4,500		3,832		4,132		6,921	
WYS		35.8		29.5		30.8		50.1
(No. of In-Service Systems)				15		40		84
Program Planning Support	297		280		290		304	
Engineering & Maint. Support	3,906		3,272		3,242		5,966	
Technical Documentation & Engineering Data	297		280		600		651	
2) ASP Support	0		4,151		4,048		3,257	
WYS				31.9		30.2		23.5
(No. of In-Service Systems)				968		1,132		1,329
Program Planning Support			623		729		521	
Engineering & Maint Support			2,075		1,821		1,433	
Technical Documentation & Engineering Data			1,453		1,498		1,303	

Activity Group: Maintenance Support (cont'd)
Claimant: Naval Sea Systems Command

IV. Personnel Summary.

End Strength (E/S)	FY 1986	FY 1987	FY 1988	FY 1989
A. Civilian	51	61	61	61
USDH	51	61	61	61

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY
Exhibit OP-05

Activity Group: Procurement Operations
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Sea Systems Command

I. Description of Operations Financed.

Procurement operations provides for centralized procurement and contract administration services; and technical services in support of the design, acquisition, construction, overhaul, repair, and alteration of ships and shipboard weapons.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987				
	FY 1986	President's Budget	Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Project Mgmt Offices	40,660	41,589	41,551	46,953	48,864	48,944
Contract Admin Operations	173,104	173,814	173,179	178,849	188,939	186,839
Shipbuilding Support Office	1,953	2,061	2,031	2,011	2,268	2,431
Theatre Nuclear Warfare	743	2,474	2,406	1,447	1,346	1,811
TOTAL, PROCUREMENT OPERATIONS	216,460	219,938	219,167	229,260	241,417	240,025

Activity Group: Procurement Operations (cont'd)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$229,260
2.	Pricing Adjustments		11,329
	A. Annualization of Direct Pay Raises	(1,614)	
	1) Classified	1,251	
	2) Wage Board	363	
	B. Industrial Fund Rates	83	
	C. Other Pricing Adjustments	(9,632)	
	1) Federal Employee Retirement System	8,960	
	2) All Other	672	
3.	Functional Program Transfers		316
	A. Transfers In	(316)	
	1) Inter-Appropriation	316	
	a) CONTRACT ADMINISTRATION OPERATIONS - Expense/Investment Criteria. In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from $5,000 to $25,000. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.		
4.	Program Increases		2,374
	A. Annualization of FY 1987 Increases	(68)	
	1) CONTRACT ADMINISTRATION OPERATIONS - Increase reflects realignment of two workyears to NAVPROs from SUPSHIPs to support the Technical Representative Office at NAVPRO Minneapolis.	68	
	B. Other Program Growth in FY 1988	(2,306)	
	1) PROJECT MANAGEMENT OFFICES - Increases reflect additional personnel compensation for an additional day in the pay year (139); more realistic expectations of requirements for travel (118) and other support (30); increase in maintenance of government-owned equipment (129).	416	
	2) CONTRACT ADMINISTRATION OPERATIONS - Increment supports additional technical oversight capability for DDG-51 serial production build-up (464); additional personnel compensation for an extra day in the pay year at the NAVPROs (49) and	1,677	

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

the SUPSHIPs (555); as well as an increased contract administration workload (609).		
3) SHIPBUILDING SUPPORT OFFICE - The development of long range projection of manufacturing lead times for critical ship components increases the tasking of special studies by CNO, OSD and Congress.	213	
5. Program Decreases		-1,862
A. Annualization of FY 1987 Decreases	(-625)	
1) PROJECT MANAGEMENT OFFICES - Annualization of 11 workyears for prior year program execution.	-523	
2) CONTRACT ADMINISTRATION OPERATIONS - Decrease reflects realignment of two workyears from SUPSHIPs to NAVPROs to support the Technical Representative Office at NAVPRO Minneapolis (-68); decrease is also due to realignment of one workyear from SUPSHIPs to Operational Support - Field to support the Salvage Admiralty Claims Office (-34).	-102	
B. Other Program Decreases in FY 1988	(-1,237)	
1) PROJECT MANAGEMENT OFFICES - Decrease reflects fewer supplies (-89) and purchased services (-11) for Headquarters personnel.	-100	
2) CONTRACT ADMINISTRATION OPERATIONS - Decrease reflects projected end strength and dollars savings resulting from scheduled efficiency reviews at the NAVPROs (-71) and SUPSHIPs (-608); two fewer civil service workyears due to military shore rating reductions at the SUPSHIPs (-69); four fewer workyears resulting from reduced contract oversight at the SUPSHIPs (-185); 12 fewer workyears of contract administration at the NAVPROs (-52).	-985	
3) THEATRE NUCLEAR WARFARE - One less nuclear effect standard/specification will be developed.	-152	
6. FY 1988 President's Budget Request		$241,417
7. Pricing Adjustments		2,267
A. Industrial Fund Rates	(125)	
B. Other Pricing Adjustments	(2,142)	
1) Federal Employee Retirement System	1,425	
2) All Other	717	

Activity Group: Procurement Operations (cont'd)
Claimant: Naval Sea Systems Command

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

8.	Program Increases		1,009
	A. Other Program Growth in FY 1989	(1,009)	
	1) PROJECT MANAGEMENT OFFICES - Increase in supplies (59) and maintenance of government-owned equipment (13).	72	
	2) CONTRACT ADMINISTRATION OPERATIONS - Increase reflects additional personnel support costs required, such as travel, training and microfiche services. This increase results from a larger number of contracts being administered in FY 1989.	425	
	3) SHIPBUILDING SUPPORT OFFICE - Planned increase in taskings from DOD, OSD and Congress.	93	
	4) THEATRE NUCLEAR WARFARE - Increase represents action to develop test plans and conduct assessments for Empress II which will attain initial operation capability in FY 1990.	419	
9.	Program Decreases		-4,668
	A. Other Program Decreases in FY 1989	(-4668)	
	1) PROJECT MANAGEMENT OFFICES - Decrease reflects personnel compensation adjustment for two fewer days in the pay year (-298); decrease in purchased services (-14); and other support (-58).	-370	
	2) CONTRACT ADMINISTRATION OPERATIONS - Decrease reflects reduced technical oversight capability for AEGIS ship procurement operations (-889); reduced personnel compensation for two fewer days in FY 1989 at the NAVPROs (-97) and SUPSHIPs (-1,108); projected end strength and dollars savings resulting from scheduled efficiency reviews at the NAVPROs (-72) and SUPSHIPs (-1,025). Decrease also results from two fewer civil service workyears due to military shore rating reduction (-69); and 22 fewer workyears for contract administration at the NAVPROs (-1,038).	-4,298	
10.	FY 1989 President's Budget Request		$240,025

Activity Group: Procurement Operations (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria.

A. PROJECT MANAGEMENT OFFICES

Project Management Offices are responsible for integration and coordination of major ship and weapon system acquisition projects. Funding supports salaries, benefits, and administrative support costs for engineers and administrative personnel in these offices. Automated Data Processing (ADP) Equipment consists of lease, and maintenance in support of leased equipment, purchased equipment, and maintenance for Headquarters staff. Other support includes travel, printing and reproduction, furniture/equipment, supplies, purchased services, and training.

	FY 1986	FY 1987	FY 1988	FY 1989
Total Funding	40,660	46,953	48,864	48,944
Workyears	820	849	838	838
Civilian Salaries	37,447	43,209	44,861	44,855
ADP Equipment	543	585	734	772
Other Support	2,670	*3,159	3,269	3,317

* $1,000 increase in FY 1987 is due to the functional transfer of contract design travel from SCN.

B. CONTRACT ADMINISTRATION OPERATIONS

Provides contract administration support at various activity sites. Responsibilities include quality assurance, engineering design review, industrial management, systems integration and problem resolution as well as other areas of contract administration. The Supervisors of Shipbuilding, Conversion and Repair (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 shipyards. The significant driver of workload in the SUPSHIPS is in ship repair vice new construction. Increased workyears for repair are predominantly in the areas of Selected Restricted Availabilities (SRAs) and Phased Maintenance Availabilities (PMAs) which are short, manpower intensive availabilities where industrial work is compressed into a short period of time. This reflects the Navy policy shifting from overhauls to more frequent shorter availabilities in order to extend fleet readiness. The NAVPROS ensure that weapon systems manufacturers conform to contractual requirements. AEGIS Ship Procurement Support provides unique on-site technical functions not provided for CG-47 and DDG-51 Class ships by resident SUPSHIP, NAVPRO or Defense Contract Administration Service activities.

Activity Group: Procurement Operations (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
Total Funding	173,104		178,849		188,939		186,839	
SUPSHIPs	159,342		161,091		169,155		167,817	
# workyears		4,210		4,219		4,193		4,163
# contracts administered		3,961		4,139		4,317		4,495
$ contracts administered		$64.6B		$69.4B		$73.5B		$76.5B
# activity sites*		15 SUPSHIPs		15 SUPSHIPs		15 SUPSHIPs		15 SUPSHIPs
# ship availabilities**		666		694		699		681
# of quality assurance inspections		3,224,629		3,351,613		3,485,677		3,659,960
# of engineering actions		928,554		1,132,858		1,189,500		1,248,975

* NOTE: Activity sites include 18 remote sites in addition to 15 SUPSHIPs.
** NOTE: # of ship availabilities includes on-going work as well as new starts.

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
NAVPROs	10,345		12,251		13,620		13,538	
# workyears		299		325		337		313
# procurement actions processed		21,381		22,329		22,229		21,776
# contracts awarded (above $25K)		1,309		1,356		1,406		1,457
# activity sites		4		4		4		4
Post-Contract Award Actions								
# quality assurance inspections		92,985		98,858		100,681		107,284
# engineering change proposals		7,118		7,744		7,778		8,061
# contract mods		3,648		3,835		4,039		4,248
AEGIS Ship Proc. Spt.	3,417		5,507		6,164		5,484	
# activity sites		3		3		3		3
# administered contracts		22		25		27		27
$ value of contracts admin.		7,777		9,126		10,474		10,809
# ships under contract		17		20		21		23

III. Performance Criteria (cont'd)

C. SHIPBUILDING SUPPORT OFFICE

The NAVSEA Shipbuilding Support Office (NAVSHIPSO) supports all Ship Acquisition Project Managers (SHAPMs) by conducting advance planning, monitoring the delivery of shipbuilding components and materials, and assisting in the acquisition and major repair source selections. This office also maintains the Naval Vessel Register and the Ship's Data Book for the Department of the Navy. This is a two-volume publication which contains the names, characteristics, assignments and disposition of all the Ships and Service Craft in the Active Fleet, Reserve Fleet, Inactive Fleet, MSC and the U.S. Army vessels.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	1,953		2,011		2,268		2,431	
Acquisition Assessment Spt								
(# of Studies)		538		554		585		592
(# of Manyears)		23		23		25		25

D. THEATRE NUCLEAR WARFARE

The Theater Nuclear Warfare effort is the focal point for Navy Tactical Nuclear Weapons Development and Support. Through coordination with the Department of Energy and other federal agencies, requirements and resources are matched to create a synergistic result. The program also oversees assessment and hardening of Fleet weapons and systems exposed to nuclear enivronments. Support for the Electromagnetic Pulse Radiation Environmental Simulator for Ships (EMPRESS) II Test Facility which will be used to test fleet EMP hardness originally programmed in FY 1987 has been delayed until FY 1990 because of RDT&E funding adjustments.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	743		1,447		1,346		1,811	
1. Program Support	0		225		225		225	
2. Survivability	743		1,222		1,121		1,586	
Nuc Effects Stnds/ Specs Develop				2		1		1
Test Plans Develop								2
Assess Conducted								2

Activity Group: Procurement Operations (cont'd)
Claimant: Naval Sea Systems Command

IV. Personnel Summary.

Project Mgmt Offices End Strength E/S	FY 1986	FY 1987	FY 1988	FY 1989
A. Military	549	694	686	684
Officer	408	435	432	429
Enlisted	141	259	254	255
B. Civilian	5320	5496	5459	5408
USDH	5320	5496	5459	5408

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
Exhibit OP-05

Activity Group: Command and Administration
Budget Activity: 7- Central Supply and Maintenance
Claimant: Naval Sea Systems Command

I. Description of Operations Financed.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987				
	FY 1986	President's Budget	Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Command & Administration	34,878	30,866	30,788	34,130	35,240	35,232
TOTAL, COMMAND & ADMINSTRATION	34,878	30,866	30,788	34,130	35,240	35,232

Activity Group: Command and Administration (cont'd)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$34,130
2.	Pricing Adjustments		1,509
	A. Annualization of Direct Pay Raises	(208)	
	1) Classified	206	
	2) Wage Board	2	
	B. Other Pricing Adjustments	(1,301)	
	1) Federal Employee Retirement System	1,178	
	2) All Other	123	
3.	Program Increases		155
	A. Other Program Growth in FY 1988	(155)	
	1) COMMAND AND ADMINISTRATION - Increase consists of additional personnel compensation for an additional day in the pay year (94). Also purchased services increase to meet more realistic expectation of requirements (61).		
4.	Program Decreases		-554
	A. Other Program Decreases	(-554)	
	1) Engineering and Logistics Savings - Of the total decreases in this activity group $71 is attributed to savings associated with Navy management emphasis on the elimination of inefficiencies in engineering and logistics support efforts.		
	2) COMMAND AND ADMINISTRATION - Decrease reflects less travel (-195), printing and reproduction (-23) and other support (-165) for Headquarters personnel; and reduced requirements for ADP maintenance (-171).		
5.	FY 1988 President's Budget Request		$35,240
6.	Pricing Adjustments		308
	A. Other Pricing Adjustments	(308)	
	1) Federal Employee Retirement System	195	
	2) All Other	113	
7.	Program Increases		144
	A. Other Program Growth in FY 1988	(144)	
	1) COMMAND AND ADMINISTRATION - Printing (40) and other support (104) increase to meet more realistic expectations of requirments.		

8. Program Decreases		-460
A. Other Program Decreases in FY 1988	(-460)	
1) COMMAND AND ADMINISTRATION - Adjustment for 2 fewer days in the pay year (-206); less travel (-129) and reduced requirements for purchased services and ADP maintenance (-125) for Headquarters personnel.		
9. FY 1989 President's Budget Request		$35,232

Activity Group: Command and Administration (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria.

COMMAND AND ADMINISTRATION

This program provides salaries, benefits, and administrative support costs for Headquarters staff responsible for policy, planning, technical guidance, resource allocation, management and support of NAVSEA operations. Automated Data Processing (ADP) equipment consists of lease, and maintenance in support of leased equipment, purchased equipment, and machine maintenance for Headquarters staff. Other support includes personnel training, travel, printing and reproduction, furniture/equipment, supplies, purchased services, training, and other.

	FY 1986	FY 1987	FY 1988	FY 1989
Total Funding	34,878	34,130	35,240	35,232
Workyears	(734)	(699)	(699)	(699)
Civilian Salaries	29,140	29,494	30,974	30,963
ADP Equipment	1,663	1,155	1,024	1,056
Other Support	4,075	3,481	3,242	3,213

IV. Personnel Summary

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength E/S				
A. Military	49	49	49	49
Officer	39	40	40	40
Enlisted	10	9	9	9
B. Civilian	731	713	713	713
USDH	731	713	713	713

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
Exhibit OP-05

Activity Group: Field Operations
Budget Activity: 7 Central Supply and Maintenance
Claimant: Naval Sea Systems Command

I. Description of Operations Financed.

Field operations provides the salaries and operating costs for a variety of support functions at Naval shore activities. Typical support functions include design and development of computer software for shore activities, engineering and administrative services for major weapons systems and shipboard equipment, and overhaul planning.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987				
	FY 1986	President's Budget	Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Operational Support-Field	147,811	134,979	134,659	151,087	159,710	160,396
Consol Civ Pers Office (CCPO)	9,999	0	0	9,881	9,943	9,892
NAVSEA Field Divisions	13,065	12,575	12,423	14,203	14,472	14,165
Integrated Cmbt Sys Test Facility	3,208	4,685	4,586	4,015	3,951	3,684
Planning & Engineering for Repair & Alterations (PERA) CV	1,824	3,345	3,298	2,548	2,692	2,783
Submarine Maint Eng Plng & Procurement (SUBMEPP)	5,608	6,233	6,112	5,717	7,546	7,768
PERA CRUDES/CSS/ASC	6,266	10,291	10,105	7,930	8,296	8,533
TOTAL, FIELD OPERATIONS	187,781	172,108	171,183	195,381	206,610	207,221

Note: CV = Carrier
CRUDES = Cruiser & Destroyer
CSS = Combat Support Ships
ASC = Amphibious and Service Craft

Activity Group: Field Operations (cont'd)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$195,381
2.	Pricing Adjustments		9,821
	A. Annualization of Direct Pay Raises	(1,271)	
	1) Classified	1,234	
	2) Classified (Purchased Labor)	33	
	3) Wage Board	4	
	B. Stock Fund	(-26)	
	C. Industrial Fund Rates	(27)	
	D. Other Pricing Adjustments	(8,549)	
	1) Federal Employee Retirement System	7,741	
	2) All Other	808	
3.	Functional Program Transfers		581
	A. Transfers In	(581)	
	1) Intra-Appropriation	431	
	a) OPERATIONAL SUPPORT-FIELD - Transfer of Patent Counsel consisting of 12 work-years from the Office of General Counsel.		
	2) Inter-Appropriation	150	
	a) NAVSEA FIELD DIVISIONS - In response to a request from Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from $5,000 to $25,000. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.		
4.	Program Increases		4,827
	A. Annualization of FY 1987 Increases	(1,123)	
	1) OPERATIONAL SUPPORT-FIELD - Annualization of 10 workyears for cost analysts billets (415); annualization of one workyear realigned from SUPSHIPs for the Salvage Admiralty Claims Office (34).	449	
	2) NAVSEA FIELD DIVISIONS - Annualization of 12 workyears for overhead functional realignment of prior year increases.	381	
	3) INTEGRATED COMBAT SYSTEM TEST FACILITY (ICSTF) - Annualization of four workyears at computer labs.	144	
	4) PERA CV - Annualization of three workyears from prior year.	115	

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

	5) PERA CRUDES/CSS/ASC - Realignment of one workyear for prior year increase.	34
B.	Other Program Growth in FY 1988	(3,704)
	1) OPERATIONAL SUPPORT-FIELD - Increase reflects additional personnel compensation for an additional day in the pay year (577); 15 additional workyears for improved cost analysis of government furnished equipment for Navy ships (623); and increased printing (20) and maintenance of government-owned equipment (525).	1,745
	2) CONSOLIDATED CIVILIAN PERSONNEL OFFICE - CRYSTAL CITY (CCPO-CC) - Increase reflects additional personnel compensation for an additional day in the pay year (25); and increased printing and reproduction (70).	95
	3) NAVSEA FIELD DIVISIONS - Increase reflects adjustment for an extra day in the pay year at SEACENs (37) and NAVSEALOGSUPENGACT (3). Shore Rating Reduction of military end strength results in three additional workyears (99).	139
	4) ICSTF - Increase reflects adjustment for an extra day in the pay year (5).	5
	5) PERA CV - Increase reflects additional engineering efforts (42); and adjustment for an extra day in the pay year (4).	46
	6) SUBMARINE MAINTENANCE, ENGINEERING PLANNING AND PROCUREMENT (SUBMEPP) - Increase provides for an extra day in the pay year (9); for completion of the FY 1987 milestones which support enhancements of major ADP systems to prevent delays in executing submarine availabilities (439); for increased equipment maintenance and rentals (433); and for increased travel, supplies and other support (350). Increase also provides for extension of the Hull, Mechanical and Electrical Test Program to include SSN 637 class submarines (196); and increased modernization, planning and shipwork planning (186).	1,613
	7) PERA CRUDES/CSS/ASC - Increase reflects additional support for data management (38) and overhaul planning (9); and adjustment for an extra day in the pay year (14).	61
5.	Program Decreases	-4,000
A.	Annualization of FY 1987 Decreases	(-61)
	1) CCPO-CC - Annualization for lapse rate of two fewer workyears.	-61

Activity Group: Field Operations (cont'd)
Claimant: Naval Sea Systems Command

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

B.	Other Program Decreases in FY 1988	(-3,939)
	1) Engineering and Logistic Savings - Of the total decreases in this activity group $866 is attributed to savings associated with Navy management emphasis on the elimination of inefficiencies in engineering and logistics support efforts.	
	2) OPERATIONAL SUPPORT-FIELD - Decrease reflects adjustment for lapse rate of nine workyears (-374); average grade salary adjustment (-401); less travel for Headquarters employees (-383); less purchased services (-406) and other support (-138); reduced supplies (-24) and equipment furniture (-98); and reduced ADP rental costs (-75).	-1,899
	3) CCPO-CC - Decrease reflects projected end strength and dollar savings (-35); and reduced Naval Automation Civilian Management Information System (NACMIS) contractual support (-394).	-429
	4) NAVSEA FIELD DIVISIONS - Decrease reflects a reduction in facility maintenance contracts at both SEACENs (-786); dollar savings associated with application of historic economic mix of full time permanent and temporary employees at SEACENs (-240); elimination of one workyear due to contractor conversion based on a commercial activities study (-35); and savings of two civilian end strength and one workyear based on efficiency reviews (-35).	-1,096
	5) ICSTF - Decrease reflects reduced computer program support (-100); Combat System Integration and Testing (CSIT) lab operation (-20); and services provided by contract (-212).	-332
	6) PERA CV - Decrease reflects dollar savings associated with application of historic economic mix of full time permanent and temporary employees at PERA CV (-37); and reduced overhaul efforts (-77).	-114
	7) PERA CRUDES/CSS/ASC - Decrease reflects dollar savings associated with historic application of workforce economic mix of full time permanent and temporary employees (-50); reduced logistic and overhaul efforts (-11) and decrease in logistic support (-8).	-69
6.	FY 1988 President's Budget Request	$206,810

Activity Group: Field Operations (cont'd)
Claimant: Naval Sea Systems Command

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

7.	Pricing Adjustments		2,298
	A. Stock Fund	(-17)	
	1) Non-Fuel	-17	
	B. Industrial Fund Rates	(61)	
	C. Other Pricing Adjustments	(2,254)	
	1) Federal Employee Retirement System	1,436	
	2) All Other	818	
8.	Program Increases		1,595
	A. Annualization of FY 1988 Increases	(655)	
	1) OPERATIONAL SUPPORT-FIELD - Annualization of 15 workyears from prior year E/S authorization for improved cost analysis of government furnished equipment for Navy ships.	655	
	B. Other Program Growth in FY 1989	(940)	
	1) OPERATIONAL SUPPORT-FIELD - Adjustment for lapse rate for nine workyears (393); additional workyear for operations oversight (42); and increase in purchased services (89) to meet more realistic requirements.	524	
	2) CCPO-CC - Increase in printing and reproduction to meet more realistic expectations of requirements.	97	
	3) NAVSEA FIELD DIVISIONS - Adjustment for lapse rate for one workyear at the SEACENs.	34	
	4) PERA CV - Increase for 85 additional engineering efforts.	85	
	5) SUBMEPP - Increase in maintenance engineering requirements, and workforce adjustment of one additional end strength.	70	
	6) PERA CRUDES/CSS/ASC - Additional habitability improvements (63); and logistical efforts (67).	130	
9.	Program Decreases		-3,282
	A. Other Program Decreases in FY 1989	(-3,282)	
	1) OPERATIONAL SUPPORT-FIELD - Personnel compensation reduction for two fewer days in the pay year (-1,058); average grade salary adjustment (-171); less travel (-308) and printing (-35) for Headquarters personnel; decrease in equipment furniture (-35) and other (-410); and reduced maintenance of government-owned equipment (-19).	-2,036	

Activity Group: Field Operations (cont'd)
Claimant: Naval Sea Systems Command

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

2) CCPO-CC - Personnel compensation reduction for two fewer days in the pay year (-52), decrease of one workyear (-37); and reduced NACMIS contractual support (-190).	-279
3) NAVSEA FIELD DIVISIONS - Reductions in custodial and other purchased services (-203); dollar savings associated with application of historic economic mix of full time permanent and temporary employees at the SEACENs (-200); savings of three end strength and workyears due to an efficiency review (108); and adjustment for two fewer workdays in pay year (-5).	-516
4) ICSTF - Reductions in CSIT lab operations (-215), and computer program support (-114); and salary adjustment for fewer days in the pay year (-8).	-337
5) PERA CV - Dollar savings association with application of historic economic data mix of full time permanent and temporary employees (-37), and adjustment for fewer days in the pay year (-7).	-44
6) SUBMEPP - Adjustment for fewer days in the pay year (-21).	-21
7) PERA CRUDES/CSS/ASC - Dollar savings association with historic workforce economic mix of full time permanent and temporary employees (-17), and adjustment for fewer days in the pay year (-32).	-49

10. FY 1989 President's Budget Request $207,221

Activity Group: Field Operations (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria.

A. OPERATIONAL SUPPORT-FIELD

The program provides basic salaries, benefits, and administrative support costs for personnel responsible for the management of ship and combat systems not assigned to designated project management offices. Tasks performed include contract administration, material management coordination for ship and weapon system integration; acquisition policy and planning development; engineering and technical logistic support; and ship design and maintenance oversight. Automated Data Processing (ADP) Equipment consists of lease, and maintenance in support of leased equipment, purchased equipment, and maintenance for Headquarters staff. Other Support includes travel, printing and reproduction, furniture/equipment, supplies, purchased services, and training.

	FY 1986	FY 1987	FY 1988	FY 1989
Total Funding ($000)	147,811	151,087	159,710	160,396
Workyears	3,043	3,105	3,134	3,159
Civilian Salaries	134,053	140,907	149,821	150,949
ADP Equipment	1,711	1,997	2,517	2,584
Other Support	12,047	8,183	7,372	6,863

B. CONSOLIDATED CIVILIAN PERSONNEL OFFICE - CRYSTAL CITY (CCPO-CC)

The mission of the Consolidated Civilian Personnel Office - Crystal City (CCPO-CC) is to provide the full range of civilian personnel services for Navy 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. In addition, CCPO-CC manages DON-wide career management programs, initiating and conducting NME-wide occupational studies and analyses leading to the establishment of formal career programs and the development of training requirements. The CCPO-CC maintains liaison with the Systems Commands, Chief of Naval Operations, Office of Personnel Management and other offices on civilian personnel operations policies and procedures. Recruiting efforts include nation-wide campaigns to locate and hire qualified personnel with skills currently in short supply in the National Capital Region. Other services includes communication, printing/reproduction, equipment maintenance, supplies, counseling service, travel and training.

	FY 1986	FY 1987	FY 1988	FY 1989
Total Funding	9,999	9,881	9,943	9,892
Workyears	244	226	223	222
Salaries and Benefits	7,534	7,176	7,468	7,422
Other Services	2,465	2,705	2,475	2,470

Activity Group: Field Operations (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

C. NAVSEA FIELD DIVISIONS

Funds salaries and support costs of overhead personnel for the Naval Sea Support Centers (SEACENs) and the Naval Sea Systems Command Logistics Support Engineering Activity (NAVSEALOGSUPENGACT). The SEACENs provide technical services to the fleet, such as installation, support, operation, and maintenance of ship-board equipment and systems. The Naval Sea Support Centers support all systems which are under the management control of COMNAVSEASYSCOM. NAVSEALOGSUPENGACT performs engineering and related functions associated with establishing and maintaining effective life-cycle supply support for hull, mechanical, electrical, and selected electronic equipments.

	FY-1986	FY 1987	FY 1988	FY 1989
Total Funding ($000)	13,065	14,203	14,472	14,165
Civ. Pers Salaries	8,724	10,430	11,205	10,991
Other Support Rqmts	4,341	3,773	3,267	3,174

D. INTEGRATED COMBAT SYSTEMS TEST FACILITIES

The Integrated Combat System Test Facilities, San Diego provides support for combat system integration, testing and inservice engineering for multiple ship class combat system computer programs. Provides expertise for effective utilization of the facilities by users. Supports ship class test teams, assists in evaluation of diagnostic results and problem isolation and provides technical support to headquarters in matters related to combat systems. ICSTF acts as the Simulation Technical Agent for the Standard Simulator System (SSS); manages facilities design, and develops, test and validates SSS.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	3,208		4,015		3,951		3,684	
CSIT Lab operations	2,618		3,186		3,178		2,947	
*User Hours of Testing		9,500		12,800		12,400		11,100
Computer program Support	590		829		773		737	
Lines of Computer Code (000s)		1,505		2,545		2,371		2,253

* Formerly reflected only hours labs were open, now reflects the fact that more than one user can use a lab at a time.

Activity Group: Field Operations (cont'd)
Claimant: Naval Sea Systems Command

XII. Performance Criteria (cont'd)

E. SUBMARINE MAINTENANCE ENGINEERING PLANNING & PROCUREMENT (SUBMEPP)

SUBMEPP is a management engineering organization, under the cognizance of the Naval Sea Systems Command, whose objective is that of providing intensive management for the accomplishment of effective, efficient, orderly and timely ship overhauls. This is accomplished by the efficient use of management and engineering resources on high priority overhaul improvement programs to develop and use standard documentation, methods and procedures throughout NAVSEA and its field activities. SUBMEPP receives reimbursable funding from the TYCOM's and other NAVSEA programs such as the Fleet Modernization Program, Submarine Extended Operating Cycle, Trident, AERP (OPN effort), and Extended Submarine Extended Operating Cycle (ESEOC).

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding ($000)	5,608		5,717		7,546		7,768	
Operating Budget	3,493		3,849		5,273		5,485	
Direct Funded Salaries and Benefits (non-add)	(2,168)		(2,536)		(2,588)		(2,584)	
Workyears: Direct		65		71		71		71
Host Tenant	(208)		(243)		(263)		(278)	
Travel	(95)		(50)		(210)		(244)	
Training	(170)		(136)		(154)		(176)	
Equipment Maint/ Rental	(339)		(300)		(769)		(792)	
Equipment Furn	(20)		(19)		(18)		(19)	
Supplies Consumables	(163)		(156)		(215)		(222)	
Printing Reprod	(76)		(73)		(86)		(88)	
Automated Data Procssg	(242)		(172)		(647)		(680)	
Other	(12)		(164)		(323)		(402)	
Reimbursable Program Tasks								
Ship Work Planning	858		815		917		914	
Modernization Planning/ Test Development	738		498		597		562	
Maintenance Engineering	373		383		375		494	
Submarine Ready Resource Material Program	146		172		384		313	

Activity Group: Field Operations (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

F. PLANNING AND ENGINEERING FOR REPAIR AND ALTERATIONS (PERA) - FOR SURFACE SHIPS

There are PERA detachments for cruisers/destroyers (CRUDES), carriers (CV), combat support ships (CSS), and amphibious and service craft (ASC). The primary functions of PERAs are management support for availabilities, life cycle maintenance management and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. Revised guidance on proper Expense Operating Budget (EOB) vice reimbursable charges has resulted in increases in EOBs in FY 1987 and out. The dollars shown below fund only the overhead expenses at each facility.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Surface Ships ($000)	6,266		7,930		8,296		8,533	
PERA CRUDES								
Total Funding ($000)	4,056		4,664		4,884		5,026	
Operating Budget								
1. Direct Funded Salaries and Benefits	2,021		2,505		2,641		2,640	
Work Years Direct		57		64		64		64
2. Facilities and Eqt.	750		700		725		800	
3. All Other	1,285		1,459		1,518		1,586	
Customer Funding, All Sources	$30,560		$32,996		$32,276		$32,376	

PERA CSS/ASC

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding ($000)	2,210		3,266		3,412		3,507	
Operating Budget								
1. Direct Funded Salaries and Benefits	1,444		1,687		1,778		1,756	
Work Years: Direct		41		46		47		47
2. Facilities and eqt.	289		408		469		447	
3. All Other	477		1,171		1,165		1,304	
Customer Funding, All Sources	$35,340		$35,211		$36,768		$37,021	

Activity Group: Field Operations (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

PERA CV

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
Total Funding ($000)	1,824		2,548		2,692		2,783	
Operating Budget								
1. Direct Funded Salaries and Benefits	782		1,177		1,310		1,271	
Workyears: Direct		20		25		28		28
2. Facilities and eqt.	564		570		572		568	
3. All Other	478		801		810		944	
Customer Funding, All Sources	$21,076		$21,289		$22,310		$23,289	

IV. Personnel Summary.

End Strength E/S	FY 1986	FY 1987	FY 1988	FY 1989
A. Military	675	710	711	708
Officer	329	390	385	382
Enlisted	346	320	326	326
B. Civilian	3582	3966	4007	4005
USDH	3582	3966	4007	4005

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
Exhibit OP-05

Activity Group: Logistics Support Activities
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Sea Systems Command

1. Description of Operations Financed.

Programs included in this activity group provide support for fleet and shore station operations in such areas as:

a. Technical documentation required for ship design and maintenance

b. Ammunition movement, handling and disposal

c. Safety of personnel and security of ships, shore stations, and sensitive weapons and material

d. Equipment inventory control and accounting

e. Management information systems and ADP support

f. Underutilized capacity at ordnance stations

g. Salvage operations and diving

h. Inactivation of Ships

i. Other engineering and technical services in support of Fleet equipments, including surface missile systems and marine gas turbines.

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

		FY 1987				
	FY 1986	President's Budget	Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Surface Warfare Sys Log	21,582	24,003	22,696	22,623	23,626	25,696
Stnd Embedded Computer Spt	0	0	0	9,366	9,890	10,352
Munitions Logistics	74,510	78,122	64,581	78,810	72,452	76,215
Safety & Security Logistics	24,117	24,406	23,686	22,243	19,730	19,801
Ship Systems Logistics	18,036	22,239	20,669	18,280	19,806	19,831
Acquisition & Logistics Spt	67,651	96,078	88,497	81,800	77,586	73,307
Other Logistics	884	881	732	2,139	2,875	3,072
Surface Ship Logistics Support	24,823	20,536	19,993	10,839	8,115	7,815
Diving & Salvage Logistics	4,352	4,433	4,208	4,410	5,280	5,445
Inactivation of Ships	50,173	72,722	72,235	72,722	0	0
Industrial Facilities Support	12,594	11,071	10,428	7,190	4,577	4,347
Data Support	7,290	4,719	4,672	4,521	7,138	7,194
Underutilized Plant Capacity	92,707	100,976	86,061	100,976	104,630	106,966
TOTAL, LOGISTICS SUPPORT SERVICES	398,719	460,186	418,458	435,919	355,705	360,041

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$435,919
2.	Pricing Adjustments		-7,134
	A. Annualization of Direct Pay Raises	(442)	
	1) Classified	27	
	2) Classified (Purchased Labor)	336	
	3) Wage Board	2	
	4) Wage Board (Purchased Labor)	77	
	B. Stock Fund	(1)	
	C. Industrial Fund Rates	(-11,540)	
	D. Other Pricing Adjustments	(3,963)	
	1) Federal Employee Retirement System	149	
	2) All Other	3,814	
3.	Functional Program Transfers		281
	A. Transfers In	(281)	
	1) Intra-Appropriation	281	
	a) DIVING AND SALVAGE LOGISTICS (181) and INDUSTRIAL FACILITIES (100) In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from $5 thousand to $25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit priced and uneconomical lease versus buy decisions.		
4.	Program Increases		32,947
	A. Other Program Growth in FY 1988	(32,947)	
	1) SURFACE WARFARE SYSTEMS LOGISTICS Increase funds an additional 114 workyears for Intrusion Detection System (IDS) installations at Naval Air Stations, Shipyard controlled industrial areas and selected command, control and communications facilities to allow security forces an early electronic warning of both the presence and approximate location of an intruder at special ammunition storage sites and arms, ammunition and explosives sites.	5,560	

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

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

2)	STANDARD EMBEDDED COMPUTER SUPPORT Increase funds an additional 5 workyears of effort to support 127 additional AN/UYK-43 and 864 AN/UYK-44 computers.	885
3)	MUNITIONS LOGISTICS Increase funds 52 additional work-years for Receipt, Segregation, Storage, and Issue (RSS&I) of ammunition and 10.2 additional workyears for Property Disposal of Ordnance. This increase is required to support growing ordnance inventories.	5,596
4)	SAFETY AND SECURITY LOGISTICS Increase funds the training of an additional 95 people at the Navy Occupational Safety and Health (NAVOSH) school due to increased emphasis on safety.	179
5)	SHIP SYSTEMS LOGISTICS Increase reflects realignment of funds from RDT&E,N for Computer Aided Engineering, a continuing effort to incorporate the latest ship design methodologies into a comprehensive master computer program to aid Navy engineers in the design of ships.	1,807
6)	ACQUISITION AND LOGISTICS SUPPORT Acquisition Planning increases reflect additional academic institute costs at the Professional Development Center and related travel and per diem (108). The Spare Parts Improvement Program (SPIP) will increase the number of and support on data packages procured (1,515). The Ship Equipment Configuration Accounting System program will validate additional ships. Also, additional configuration change forms will be processed due to the increased numbers of availabilities and goals for the program (3,004). The NAVSEA Material Support program will acquire additional NARDAC support to allow for on-line lookup nationwide (84).	4,711

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

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

7)	OTHER LOGISTICS Increase funds 2.2 additional workyears for analysis of the impact of standardization on design and logistics (120). In addition, the increase will enable the Standard Hardware Acquisition and Reliability Program (SHARP) to begin development of Very High Speed Integrated Circuits (VHSIC) repair capability and to control obsolescence avoidance in the design and production of military electronic systems (768).	888
8)	DIVING AND SALVAGE LOGISTICS Increase reflects adjustment for an extra day in the pay year (3); increased support to Experimental Diving Unit (223); and increased air sampling requirements (223), certification (118), and other efforts in support of the Fleet (46).	567
9)	INACTIVATION OF SHIPS Increase funds advance planning for 4 additional submarine inactivations as well as 2 additional partial reactor disposals.	4,850
10)	DATA SUPPORT Increase reflects an additional day in the pay year (14); increased support for field personnel involved in the acquisition of the next generation of CAD/CAM (2,509); and increased support to NAVSEA Automated Data Systems Activity (SEAADSA) (81).	2,604
11)	UNDERUTILIZED PLANT CAPACITY Increase supports the Shipyard Mobilization Planning effort realigned from the Navy Industrial Fund (NIF) in FY 1988. This funding was realigned to reduce the amount of NIF overhead charged as part of the shipyards' stabilized rate. This will allow the shipyards to compete for work without being penalized by having to charge customers for maintaining capacity which bears no relation to the work the shipyard will perform for the customer.	5,300

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

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

5. Program Decreases		-106,308
A. Other Program Decreases in FY 1988	(-106,308)	
1) Engineering and Logistic Savings - Of the total decreases in this activity group $6,368 is attributed to savings associated with Navy management emphasis on the elimination of inefficiencies in engineering and logistic support efforts.		
2) SURFACE WARFARE SYSTEMS LOGISTICS Decrease reflects 51 fewer workyears for quantitative tests and safety appraisals of conventional and nuclear weapons (-2,261); and 13 fewer workyears for test and logistics support for weapons evaluations (-507).	-2,768	
3) STANDARD EMBEDDED COMPUTER SUPPORT Reduction reflects decrease in support for AN/UYK-20 and AN/UYK-7 computers (-358), software (-94), and peripheral devices (-164).	-616	
4) MUNITIONS LOGISTICS Reduction reflects decrease of 29 workyears in support of Ammunition Inventory efforts; decrease of 7 workyears supporting Intra-DOD warehousing and elimination of Non-Nuclear Accuracy efforts.	-3,742	
5) SAFETY AND SECURITY LOGISTICS Reduction reflects reduced safety efforts. Specifically, 9.7 fewer workyears for nuclear safety analyses, 1 less workyear for explosives safety (-405). The reduction also reflects reduced security efforts. Specifically, 15 fewer ordnance guards, 2.4 fewer workyears for nuclear security support and 5 less workyears for Small Arms Management (-903).	-1,308	
6) SHIP SYSTEMS LOGISTICS Decrease reflects 4 fewer Federal/ Military Specifications and Standards being updated and 1 fewer HM&E standard specification being developed (-260). Decrease in technical support and life cycle engineering for the diesel engines is also reflected (-274).	-534	

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

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

7) ACQUISITION AND LOGISTICS SUPPORT -10,421
Acquisition Planning decreases will reduce facility support for the Naval Material Data Systems Group and there will be fewer purchases of ADP equipment as it relates to reduced contractor support (-151). Provisioning Allowance and Fitting Out Support program (PAFOS) will reduce Depot Level Provisioning (DLP) of Hull, Mechanical and Electrical (HM&E) equipments by performing 2 less workyears and fewer Allowance Parts List (APL) updates. Also, less support for Initial Supply Support Plans will be performed (-250). Spare Parts Improvement Program (SPIP) will decrease the support for Contractor Technical Information Coding (CTIC) packages; and reduce support for the Acquisition Method Coding (AMC) conferences. The bulk of the decrease in SPIP is due to the reduction in the average cost of breakout reviews as reviewers become more proficient through experience and training (-4,532). The SECAS program will reduce configuration data processing efforts (-2,000). Integrated Logistic Overhaul (ILO) ADP systems development will be decreased by 3 workyears, 2 specification documents and 51,000 fewer lines of code (-469). Integrated Logistic Support Technical Improvement Program (ILSTIP) will reduce support for Logistic Support Analysis Execution Guidance which assists program managers in the integration of Logistic Support Analysis in Ship Design (-138). Inspection/Survey (INSURV) will conduct 8 less Material Inspections (MIs) and decrease test documentation support for underway MIs (-598). There will be reduced support of Planned Maintenance Systems (PMS) documentation and 5.2 less workyears of Maintenance Data System (MDS) software support (-1,983). Visibility and Management of Support Costs (VAMOSC) reduction will result in reduced manangement support, system design, and product improvement efforts (-265), and other decreases (-35).

8) OTHER LOGISTICS -60
Standardization decrease of one workyear for updating standard component list and unsupportable equipment list.

9) SURFACE SHIP LOGISTICS SUPPORT -2,909
Decrease in FMPMIS central node processing efforts (-855); reduced costs due to

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

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

	completion of field node operations (-1,494); and reduced PHM engineering and technical support efforts (-560).	
10)	DIVING AND SALVAGE LOGISTICS	-46
11)	INACTIVATION OF SHIPS Decrease due to one fewer surface ship inactivation being accomplished as well as a less costly mix of ships being inactivated in FY 1988 (-875). Decrement also reflects one fewer submarine inactivation (-27,500); and a realignment of program to Budget Activity 2 - General Purpose Forces - Activation/ Inactivation of Ships (-50,802).	-79,177
12)	INDUSTRIAL FACILITIES SUPPORT Decrease reflects fewer studies in support of material handling/training, industrial improvement/operations and Test Measurement Diagnostic Equipment (TMDE) analysis (-580); fewer systems and facilities requiring design, installation and certification support (-215); reduced long range workload computer support (-118) and reduced level of Maintenance Interservicing Support Office (MISO) support (-344). Reduction also reflects realignment of Forces Afloat Maintenance Improvement (FAMI) combat systems support to BA 8 FAMI Training in FY 1988 (-1,654).	-2,911
13)	DATA SUPPORT Decrease reflects dollar savings associated with application of historic economic mix of full time permanent and temporary employees at SEAADSA (-128); and decrease in timesharing (-16) and other ADP support (-26).	-170
14)	UNDERUTILIZED PLANT CAPACITY Decrease reflects reduced Underutilized Plant Capacity (UPC) subsidy to Naval Weapons Stations.	-1,646
6.	FY 1988 President's Budget Request	$355,705
7.	Pricing Adjustments	6,803
A.	Industrial Fund Rates	(2,442)
B.	Other Pricing Adjustments	(4,361)
1)	Federal Employee Retirement System	16
2)	All Other	4,345

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

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

8. Functional Program Transfer		-639
A. Transfer Out	(-639)	
1) Intra-Appropriation	-639	
a) SAFETY AND SECURITY LOGISTICS (-60) and SHIP SYSTEMS ENGINEERING (-579) Functional transfer reflects the decision to convert Naval Avionics Center (NAC), Naval Air Engineering Center (NAEC), and Naval Civil Engineering Center (NCEC) from the Industrial Fund to direct funded O&M,N field activities.		
9. Program Increases		8,953
A. Other Program Growth in FY 1989	(8,953)	
1) SURFACE WARFARE SYSTEMS LOGISTICS Increase provides for 28 additional workyears for Intrusion Detection System (IDS) installations and allows for support of one additional asset readiness site (for a total of 4) to allow security forces an early electronic warning of both the presence and approximate location of an intruder at special ammunition storage sites and arms, ammunition and explosives sites. In addition, 3 more workyears are necessary for updating required documentation for the TERRIER and TARTAR missile weapons systems.	1,474	
2) STANDARD EMBEDDED COMPUTER SUPPORT Increase reflects an additional 15 workyears for UYK-43 Tactical Computers associated with an increase in population of 129 (917) and an increase in software logistics support (225).	1,142	
3) MUNITIONS LOGISTICS Increase reflects an additional 24 workyears of effort for Ammunition Inventory and 5 additional workyears of effort for Intra-DOD warehousing (1,870) and additional Property Disposal of Ordnance efforts (510) to support growing ordnance inventories.	2,380	
4) SHIP SYSTEMS LOGISTICS Increase funds the update of 1 additional ship design practice to identify discrepancies between Navy and contracts design and estimates (115); and other increases (32).	147	

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

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

5)	ACQUISITION AND LOGISTICS SUPPORT ILO ADP systems development will increase by 2 workyears and 40,000 additional lines of code (116). ILSTIP increase will implement Integrated Logistics Support (ILS) for overhaul system at 1 shipyard and 1 SUPSHIP and automated ILS plans will be distributed to the division level. In addition, criteria for Contractor Furnished Equipment (CFE) will be developed and implemented at selected Naval Shipyards, and system problem resolution programs will be implemented for all NAVSEA assessment problems (339). NAVSEA Material Support increase will fund the removal of short supply repairables from 3 MSO's and 3 LPA's. The maintenance enhancements of the Logistics Applications of Automated Marking and Reading System (LOGMARS) program will increase to further efforts to inspect, condition code, preserve, and represerve the backlog of repairables (673). INSURV requires an increase to support Fleet Baseline Studies (20). Maintenance and Material Management (3M) will perform 2,286 additional HM&E maintenance feedback reports and an additional 4 workyears of support on Maintenance Data System (MDS) software (281).	1,429
6)	OTHER LOGISTICS Standardization increase will allow expansion of the obsolescence avoidance effort by identifying new vendors and designs, and making available and implementing common modules and power supplies of enclosures for electronic systems. Also, the increase will provide additional support for standardization of audit implementation procedures.	126
7)	DIVING AND SALVAGE LOGISTICS Increase will support the Experimental Diving Unit (EDU).	55
8)	DATA SUPPORT Increase will support field personnel involved in the acquisition of the next generation of CAD/CAM.	44
9)	UNDERUTILIZED PLANT CAPACITY Increase reflects additional Underutilized Plant Capacity (UPC) subsidy to Naval Weapon Stations.	2,156

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

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

10. Program Decreases		-10,781
A. Other Program Decreases in FY 1989	(-10,781)	
1) STANDARD EMBEDDED COMPUTER SUPPORT Decrease reflects a reduction in logistic requirements for UYK-44 computer associated with program maturity	-1,000	
2) SAFETY AND SECURITY LOGISTICS Decrease reflects reduced safety support. Specific decreases are 70 fewer people trained at the Navy Occupational Safety and Health (NAVOSH) school and 6 fewer workyears of effort for the explosives safety program.	-320	
3) SHIP SYSTEMS LOGISTICS Decrease reflects 1 less HM&E standard specification being developed.	-172	
4) ACQUISITION AND LOGISTICS SUPPORT Acquisition Planning decrease reflects reduced Acquisition and Logistics Information Analysis System (ALIAS) purchases of computer/package software and reduced contractor support for Acquisition Policy (-71). PAFOS program will perform fewer acquisition parts list updates and fewer management reports. This decrease represents savings realized from the development and installation of the management information system at field sites (-1,084). In SPIP, the cost of breakout reviews will decrease due to more proficient and experienced reviewers (-3,012). Fewer ship validations will be performed in the SECAS program and configuration data processing support will be reduced (-3,590). In ILO, 10 fewer procedures manuals will be updated with Fleet ILO procedures (-333). INSURV will conduct 2 less Material Inspections (-101).	-8,191	
5) SURFACE SHIP LOGISTICS SUPPORT Decrease reflects reduced Fleet Modernization Program Management Information Systems (FMPMIS) field node support (-358); reduced PHM materials management and reduced technical engineering support (-178).	-536	

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

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

6)	DIVING AND SALVAGE LOGISTICS Decrease reflects an adjustment for 2 fewer days in the pay year (-4); reduced air sampling (-5) and certification (-24) in support of the Fleet; reduced support for emergent salvage operations (-13).	-46
7)	INDUSTRIAL FACILITIES SUPPORT Decrease reflects fewer systems and facilities requiring design installation and certification support.	-382
8)	DATA SUPPORT Decreases reflect dollar savings associated with application of historic economic mix of full time permanent and temporary employees at Naval Sea Systems Automated Data Systems Activity (SEAADSA) (-73); adjustment for two fewer days (-25); and efficiency review savings (-36) resulting in 1 less workyear.	-134

11. FY 1989 President's Budget Request $360,041

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria.

A. SURFACE WARFARE SYSTEMS LOGISTICS

This program provides various logistics support efforts for Surface Warfare Systems. Specific efforts include: quantitative tests and evaluation appraisals of safety, readiness and effectiveness of all nuclear and conventional weapons as well as Ship Readiness Assessments and technical support, and assurance of quality instructions, availability of spares, data management and training equipment installation support for TERRIER, TARTAR and Standard Surface Missile Systems. This program also funds publication of the Surface Warfare Journal. Additionally, the program provides for engineering, technical support, installation and centralized management of the intrusion detection systems (IDS) to allow security forces early electronic warning of intrusion.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	21,582		22,623		23,626		25,696	
Weapons Evaluations (WY's)		197		157		118		116
Ship Readiness Assessments (WY's)		34		27		15		17
Integrated Logistics for Surface Missile Systems (WY's)		55		51		38		41
Surface Warfare Magazine (no. of Issues)		6		6		6		6
Intrusion Detection Systems (Remote Sensor Upgrades) (WY's)				75		189		217

III. Performance Criteria (cont'd)

B. STANDARD EMBEDDED COMPUTER SUPPORT

This program supports the Navy's standard tactical computers, including the AN/UYK-7 and 20 computers, various peripherals and displays, and the new AN/UYK 43 and 44 computers. Standard embedded tactical computers are used in Mission Critical Computer Systems to improve operational readiness and reduce cost. This program provides project managers with standard computers, displays and peripherals and high order language software support. Funding provides logistic support, acquisition management, configuration control of tactical embedded computer systems, peripherals and displays. The AN/UYK-43 (V) and 44(V) standard embedded computer is currently being introduced into the fleet and requires significant increases in logistical funding. Costs are driven by the number of users, applications, work hours, combat systems and manual updates performed.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	0		9,366		9,890		10,352	
FLEET POPULATION								
AN/UYK-43 Computers			450		577		706	
AN/UYK-44 Computers			2,072		2,936		3,750	
AN/UYK-20 and AN/UYK-7s computers			7,007		7,200		7,300	
Peripherals			7,200		7,500		7,800	
Displays			3,500		3,800		4,100	
LOGISTICS SUPPORT (WYs)								
AN/UYK-43 (WYs)	3,900	53	4,350	55	5,730	70		
AN/UYK-44 (WYs)	3,000	42	3,500	45	2,500	30		
AN/UYK-20 & AN/UYK/7 (WYs)	888	12	530	7	510	6		
Displays (WYs)	665	9	855	8	785	10		
Peripherals (WYs)	494	7	330	5	277	3		
Software Support (WYs)	419	6	325	4	550	7		

Funds realigned from Tactical Embedded Computers programs to purify Depot Maintenance beginning in FY 1987.

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

C. MUNITIONS LOGISTICS

Provides for the movement, handling, storage and disposal of munitions as required by Fleet operations and for inventory management. The major effort funded is the Receipt, Segregation, Storage and Issue (RSS&I) of ammunition which funds personnel and material associated with the onloading and offloading of ammunition from Fleet ships. Additional funding supports personnel, material and facilities to manage the navy worldwide disposable munitions inventory and to accomplish required reuse, declass and demil in the most effective and economical manner which is consistent with all safety, security and environmental regulations and constraints. Unit cost varies from year to year due to the type and mix of munitions, their condition and required disposal process. This program also provides support for intra-DOD warehousing agreements for use of Navy-owned facilities.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	74,510		78,810		72,452		76,215	
Receipt, Segregation, Storage and Issue of Ammunition	63,232		66,925		64,148		64,849	
No. of Ship Visits		1,341		1,395		1,302		1,237
Total Workyears		843		733		785		784
Property Disposal of Ordnance	5,910		5,815		6,832		7,478	
(No. of line items in 000's)		49.7		57.5		69.4		70.1
(WYs)		17.7		17.1		27.3		36.2
Ammunition Inventory	4,870		5,010		982		2,978	
(WYs)		37		41		12		36
Intra-DOD warehousing (WYs)	348	5	830	13	490	6	910	11
Non-Nuclear Accuracy Inventory Assessment	150		230					

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

D. SAFETY AND SECURITY LOGISTICS

Program provides for the security and safety of nuclear and non-nuclear ordnance at Naval Weapons Stations and Activities and for ammunition inventory. Specific efforts include: guard security of Arms, Ammunition and Explosives (AA&E) at Naval Weapons Stations; maintenance of nuclear weapons security systems, sensors and security upgrades at nuclear weapons-capable Navy Activities; life cycle program management and support for small arms nuclear weapons studies and analyses to implement the Department of the Navy Nuclear Weapons Safety Program; explosive weapon systems analyses and tests; technical support for occupational safety and health issues and material as well as operation of the Naval Sea Systems Command (NAVSEA) Safety School.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	24,117		22,243		19,730		19,801	
SECURITY	14,499		14,480		12,659		12,959	
Ordnance Guards		164		170		155		155
Nuclear Security Installations		200						
(WYs)		19.3		18.5		16.1		15.6
Small Arms Management (WYs)		31.2		29		24		23.1
SAFETY	9,618		7,763		7,071		6,842	
Nuclear Safety Analysis (WYs)		57.3		50.2		40.5		40.3
Explosives Safety Program (WYs)		32.2		39		38		32
Combat Sys Test Prog (Sys Reviewed)		4		2		2		2
Safety School (Personnel Trained)		580		445		540		470
Safety Investigations		10		11		10		10
Transportation	(966)							

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

E. SHIP SYSTEMS

This program provides support for technical documentation required for preparing and updating federal/military specifications and standards needed for ship equipment acquisition, maintenance, repair and overhaul; develops and updates Navy unique ship design criteria and practices; maintains and develops technical repair standards necessary to restore hull, mechanical and electrical equipment to original performance specifications; provides life cycle engineering and technical efforts to manage and support all logistics elements of marine gas turbines. A driving force behind the marine gas turbines is the number of engines supported by this program and the cost avoidance that occurs when a marine gas turbine is repaired on board rather than at a depot maintenance activity. In addition, this program provides computer support to design engineers for automated calculations essential to ship design, construction, and maintenance. Computer funds provide 1) service support for the in-house facility, 2) supplies and equipment maintenance for the in-house facility, and 3) remote facility computing time. Related to this effort is computer aided engineering, which develops and updates computer programs used in ship design. This effort transfers from RDT&E,N starting in FY 1988.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	18,036		18,280		19,806		19,831	
Technical Documentation								
No. of practices updated/ backlog		12/140		8/132		8/124		9/115
No. of Survivability Design Doc. updated		5		0		0		0
No. of HM&E Standard Specs developed		3		5		4		3
No. of Fed/Mil Specs/Stnds updated		1,760		1,354		1,350		1,349
No. of TRS Maintained (%)		73%		0		0		0
Marine Gas Turbines								
No. of Engines supported		553		612		714		811
Cost avoidance resulting from on board repairs ($M)		38.9		42.9		42.6		41.6
Automated Engineering Support								
Number of users		287		290		300		370
Computer Aided Engineering *								
Programs Updated						10		10
Programs Developed						9		9
Programs Integrated						3		3

* Program transfers from RDT&E,N starting in FY 1988.

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

F. ACQUISITION AND LOGISTICS SUPPORT

The Acquisition and Logistics Support program consists of a large variety of tasks which includes configuration documentation, spare parts requirements management, Full Screen Breakout Review, procurement of technical data packages, reverse engineering support, development and execution of integrated logistics support procedures, and acquisition improvement efforts such as specialized development and costs control programs and the establishment and maintenance of data bases for ship acquisition and operating and support cost data. Additional tasks consist of removing and preserving stored equipment, material inspections of ships, and the development and updating of material maintenance procedures and data bases. Below are more specific explanations.

Acquisition Planning provides for the following: the establishment and maintenance of a ship acquisition data base; studies and reports related to ship acquisition planning; the continued study of ways to improve specifications and planning in major systems acquisition and ship construction projects; mobilization planning; Commanders Development Program (CDP) and NAVSEA Institute; and contractor systems reviews which teaches cost control courses to field personnel.

Logistics Support Program is comprised of four major efforts. Provisioning, Allowance and Fitting Out Support program (PAFOS) determines ship requirements for spares and spare parts necessary for maintenance throughout their life cycle. Allowance Parts Lists (APLs), Outfitting Management Reports, and New Construction Readiness updates are the principal products of the program. Allowance parts lists are lists of spares and spare parts that a specific ship needs. Outfitting management reports determine how a ship is fitted out to support its assigned mission. New construction readiness updates assess the effectiveness of the provisioning allowance and outfitting efforts.

Spare Parts Improvement program (SPIP) is the Secretary of Defense initiative to improve competition in the Acquisition and Procurement of spares and spare parts determined in the PAFOS program. The program accomplishes its goal via performance of Full Screen Breakout reviews, Contractor Technical Information Coding/Acquisition Method Coding Conferences (CTIC/AMC), procurement of technical data packages, and reverse engineering.

The Ship Equipment Configuration Accounting System/Configuration Status Accounting (SECAS/CSA) and the Integrated Logistic Overhaul (ILO) programs, collect, process, and distribute the configuration status data for each ship and activity, and identify the logistics support documentation and materials required to be loaded aboard ships after each overhaul, availability, or conversion.

Integrated Logistics Support Technical Improvement program (ILSTIP) provides support in the development of procedures to improve execution of Integrated Logistic Support (ILS) for ships and equipment. Efforts in this area include the development of guidance for Life Cycle Costing (LCC) and Level of Repair Analysis (LORA), identification and resolution of systemic logistic problems, and tailoring of Logistic Support Analysis (LSA) procedures. In addition, it develops programs and procedures to implement established ILS requirements for ship overhauls and availabilities, and supports all Inspection and Survey (INSURV) boards in the identification and resolution of logistic problems discovered during material inspections.

III. Performance Criteria (cont'd)

NAVSEA Material Support ensures that government furnished material which is in storage or on-board inactive ships is delivered on-time to meet contractual shipbuilding schedules to avoid costly delays and/or to establish accelerated ship overhaul schedules. To accomplish this objective, efforts are concentrated on preserving stored equipment from deterioration, removing material from inactivated ships, and data support. Data systems support procures data processing for monitoring NAVSEA 2F, 2J and 2S Cog Equipment.

Inspection and Survey (INSURV) Material Inspections consists of the Material Inspections (MI) of ships in the active fleet conducted by INSURV to give the Chief of Naval Operations an impartial factual report of the material condition of each ship on a triennial basis. In addition to material inspections, fleet baseline studies of systems/equipment problems on specified ship classes are conducted and combat system test requirements are developed for triennial underway material inspections. This program also provides for fleet baseline studies.

Maintenance and Material Management (3M) is comprised of three Fleet support efforts: (1) Planned Maintenance System (PMS) provides development/revision of maintenance procedures for each ship, updates each ship's set of procedures twice a year and responds to Fleet requests (feedback reports) for help in performing maintenance; (2) Maintenance Data System (MDS) provides for collection of maintenance needs and Fleet improvements. MDS also provides computer requirements for SNAP computer software development to upgrade maintenance management in the Fleet; and (3) Navy Oil Analysis Program provides visual and spectrographic analyses of ship machinery lube oil and provides a data base used to make machinery repair decisions.

Visibility and Management of Operations and Support Costs (VAMOSC-Ships) management information system provides historical operating and support (O&S) cost data on active fleet ships. VAMOSC-SHIPS produces two standard and numerous special reports annually. The standard reports address O&S data on individual active fleet ships and maintenance on shipboard equipment items. Special reports are produced per customer requests. The data are used for weapon system acquisition deliberations, value per logistics dollars spent analyses, deployed systems' sustainability, life-cycle estimating and other types of analyses.

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	67,651		81,800		77,586		73,307	
Acquisition Planning	2,331		1,810		1,811		1,802	
Developmental Prgms	(973)		(800)		(832)		(948)	
Planning Procedures & Data Base Reqmts	(1,358)		(1,010)		(979)		(854)	
Logistics Support Program	47,320		63,592		62,122		56,228	
PAFOS	(3,484)		(3,642)		(3,520)		(2,556)	
APL Updates		3,940		2,200		1,924		0
Outfitting Mgt Reports		67		98		100		89
New Construction Readiness Updates		43		59		59		59
SPIP	(25,704)		(42,585)		(40,094)		(38,342)	
Breakout Reviews		6,098		8,740		8,717		8,700
CTIC Packages Procured		6		24		24		26
AMC Conferences		16		24		24		26
Tech Data Pkgs Procured		6		20		50		50
SECAS	(14,389)		(15,539)		(17,087)		(14,078)	
Ship/Shore Validations		64		50		80		40
Config Change Forms		110K		171K		181K		181K
Program Enhance Tasks		430		300		300		300
Ships Initialized		41		150		70		70
ILO	(3,743)		(1,826)		(1,421)		(1,252)	
ADP Lines of Code Developed		90K		161K		110K		150K
# Ships Repair Parts Lists		80		80		85		85
ILSTIP	1,331		1,513		1,401		1,777	
ILS Execution (WY)		9.1		12.3		9.4		10.7
Logistic Support Imprv Program (WY)		6.6		5.8		7.9		10.7
NAVSEA Material Spt	1,666		1,750		1,823		2,549	
Equipment Removed		127		121		130		160
Equipment Preserved		180		140		175		258
INSURV	2,170		1,802		1,207		1,163	
Material Inspections		29		24		16		14
INSURV assistance for Fleet Baseline studies # of Documents		80		61		42		46
Maintenance and Material Management (3M)	12,248		10,522		8,648		9,189	
Routine Feedback Reports		16,000		15,749		6,857		9,143

III. Performance Criteria (cont'd)

Complex Feedback Reports		742		0		0		0
Backlog of FBRs		458		1,909		12,252		20,309
MDS Data Base Manyears		42.0		36.2		31.0		31.4
NOAP Manyears		10.4		9.9		9.5		9.2
VAMOSC/WYs	585	10.2	811	13.4	574	9.0	599	9.2

G. OTHER LOGISTICS

The Standardization program provides for the development of general approaches and detail procedures for achieving conservation of resources. A standardization effort strives to achieve similarities in ship acquisition and maintenance actions. The purpose of the Standard Hardware Acquisition and Reliability Program (SHARP) standardization effort is to make available and implement common modules, power supplies and hardware in the design and production of military electronic systems. An energy conservation effort reduces oil usage via the Ship Energy Package Implementation Program (SEPIP) and Ship Energy Conservation Assistance Team (SECAT) visits. The energy conservation effort supports issuance of energy conservation regulations, application of related R&D projects and expedited hull cleaning and coating.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	884		2,139		2,875		3,072	
a. Standardization Workyears of effort		5.9		5.8		7.0		8.0
b. SHARP Standardization	*							
1. SHARP Systems				8		11		12
2. STD Elect MOD				5		7		8
3. STD Enclosures				2		4		3
4. STD Power Supplies				2		3		4
c. Ship Energy Conservation Barrels of Oil Conserved		75K		75K		95K		120K

* Program transferred from Space and Naval Warfare Systems Command in FY 1987.

III. Performance Criteria (cont'd)

H. SURFACE SHIP SUPPORT

This program consists of various elements that provide system support for ship alterations, non-tactical automated data processing equipment on ships, and life cycle support for the PHM class. Specific program details follow.

1. Fleet Modernization Program Management Information System (FMPMIS) (formerly SAMIS) provides ADP support for the Fleet Modernization Program (FMP) planning and execution of alteration installations aboard ship. FMPMIS includes a related effort to modernize ADP hardware and software to achieve significant management improvements. The system supports FMP managers with one headquarters computer complex and 52 small scale field activity computer complexes.

2. Shipboard Non-Tactical ADP Program (SNAP) replaces obsolete non-tactical Automated Data Processing Equipment (ADPE) on 70 larger ships and at 100 shore sites (SNAP I), and introduces standardized non-tactical ADP in 450 smaller ships and at 60 shore sites (SNAP II). The program increases fleet readiness by reducing the administrative and clerical workload of fleet personnel through automated support for maintenance, supply and administrative functions. O&MN funding provides contractor and NAVSEA field activity support for system installation, early support, and life cycle engineering and maintenance support.

3. PHM Logistic Support provides PHM Class life cycle support through contractor logistic support. The materials management effort provides for the repair and inventory management of unique and necessary parts for the six ships. The engineering and technical support effort is the equivalent of Navy in-service engineering for PHM unique equipment.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Funding	24,823		10,839		8,115		7,815	
FMPMIS	6,561		7,037		4,740		4,503	
1. Central Node Operations	4,663		4,807		4,000		4,000	
2. Field Node Operations	1,406		2,230		740		503	
3. Equipment Leasing	492		-		-		-	

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

SNAP *	11,916	0	0	0
1. Maintenance Support (calls)	1,416			
2. Supply Supt (transactions)	3,235			
3. Engineering Support (drawings developed)	9,879			
4. Installation Support (systems/upgrades)	81			

* Transfers to Space and Naval Warfare Systems Command in FY 1987.

PHM Logistics	6,346	3,802	3,375	3,312
1. Materials Management*	1,749	2,015	2,025	1,987
2. Eng and Tech Support	2,579	1,787	1,350	1,325
3. Materials	2,018	-	-	-

Inputs/Outputs	FY 1986	FY 1987	FY 1988	FY 1989
Repairables process/per mo	74	60	68	68
Turnaround time/days	61	85	0	0
Line item procurement/items	81	68	74	74
Leadtime/days	78	110		
Line Item issues/per mo.	152	130	144	144

* BA 7 pays for management of materials originally procured with SCN as well as Fleet and NAVSEA O&M,N.

I. DIVING AND SALVAGE LOGISTICS

The Diving portion of this program provides funding to operate and maintain the Navy Experimental Diving Unit (NEDU); perform the Navy System Safety Certification of all Fleet diving systems and equipment; provide technical support to all Fleet diving commands, to test all equipment which malfunctions and to perform air sampling analyses for all Fleet diving systems; and to provide system configuration management for all Fleet diving systems to publish and maintain technical documentation for Fleet diving operations and equipment.

III. Performance Criteria (cont'd)

The Emergency Salvage portion of this program provides the capability to respond to operational salvage and stranding requirements for Navy ships, submarines, cargoes, and high interest items. Funding pays for ships, equipment, personnel and other material required for emergent salvage operations.

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
Total Funding	4,352		4,410		5,280		5,445	
Diving	3,389		3,165		4,037		4,173	
Workyears (EDU)		21		25		25		25
NEDU, support costs	2,072		2,641		3,041		3,173	
Certification, # efforts	740	250	524	250	700	250	700	250
Fleet Support, # tests	220	220	0		296	296	300	300
Configuration Management & Technical Documentation, # efforts	357	3	0		0		0	
Emergency Salvage	963		1,245		1,243		1,272	
Number of salvage operations		4		6		6		6

J. INACTIVATIONS

This program provides for the advance planning and inactivation of nuclear submarines and surface vessels in accordance with established schedules. Program also supports temporary lay-up of Navy submarines and surface ships. Costs for submarine inactivations include defueling, blanking of sea connections, removing hazardous materials and fluids, removing equipment and repair parts of immediate value to operation forces and placing the ship in a safe condition until the ultimate disposal method is determined.

III. Performance Criteria (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	50,173		72,722					
Surface Inactivations	418		851		*		*	
# of Inactivations		2		1				
Sub Inactivations	49,755		71,871		*		*	
# of Advance Planning Efforts		3		2				
# of Inactivations		2		3				
# of Disposal Advance Planning Efforts		-		-				
# of Reactor Disposals		1		1				

* This program transfers to BA 2 in FY 1988.

K. INDUSTRIAL FACILITIES SUPPORT

Provides for enhancing and modernizing the production and industrial capacity of shipyards and ship facilities and supports the Maintenance Interservicing Support Office (MISO). The support efforts consist chiefly of requirements in the following functional areas: Studies; Design, Installation and Certification of Systems; Computer Support; and Forces Afloat Maintenance Improvement (FAMI). Studies are required and planned for the depot and industrial operations improvement programs, asbestos litigation and electric cabling. Design, installation and certification of systems includes magnetic silencing equipment, drydock certification, maintenance of inactive nuclear hulls and procurement of expense equipment. Computer support is necessary for long range workload forecasting and for test, measurement diagnostic equipment (TMDE) analysis. No FAMI requirements exist in this program in FY 1988 or FY 1989. MISO provides a central point of contact for all NAVSEA depot level maintenance matters to ensure that adequate capability and capacity exist for depot level repairable projections.

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
Total Funding	12,594		7,190		4,577		4,347	
Studies								
Mat. Handlng/Trng	230		311		159		162	
# of studies		1		2		1		1
Indust Imp Prog	435		977		715		717	
# of studies		3		5		4		4
Asbestos Litigation	227		230		246		261	
# of studies		3		3		3		3
Electric Cables	913		0		0		0	
# of studies		1		0		0		0
TMDE	83		265		155		141	
# of studies		1		3		2		2
Design, Installation and Certification of Systems and Facilities								
Magnetic Silencing	4,439		1,618		1,555		1,460	
# of systems		15		6		5		4
Drydock Cert	1,125		799		530		490	
# of certifications		79		70		65		63
Nuclear Hulls Maint	687		510		542		560	
# of hulls		15		20		22		29
Plant Equipment	325		158		384		241	
Shipyard Security	669		0		0		0	
# of facilities		8						
Computer/ADP Support								
Computer Support	437		165		99		102	
# of WY		7		3		2		2
Designated Overhaul	199		120		80		86	
# of WY		3		2		2		2
FAMI*	1,854		1,507		0		0	
# of manweeks		12,540		4,346		0		0
MISO	476		530		110		127	
# of agreements		36		36		36		36
Other Support Efforts	495		0		0		0	

* FAMI-Engineered Time Values and IMA Combat Support transfers to BA 8, FAMI Training in FY 1987 and FY 1988, respectively.

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

L. DATA SUPPORT

The program supports information and data systems designed to improve the in-house capability for life cycle management of ships and weapon systems. This support is accomplished primarily through such activities as the NAVSEA Automated Data Systems Activity (SEAADSA) and the Navy Regional Data Automation Center (NARDAC). SEAADSA is the central design agent for automation technology and ADP systems. SEAADSA also performs management reviews of proposed ADP systems, equipment services, applications of ADP software and ADP installation at NAVSEA facilities. NARDAC provides in-house support for comptroller, contract, and other management requirements. The program also funds office automation studies and various other information support requirements when funding is available.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding ($000)	7,290		4,521		7,138		7,194	
Workyears (SEAADSA)		84		90		90		89
SEAADSA	3,812		3,685		3,910		3,910	
NARDAC	2,132		34		35		0	
CAD/CAM	262		100		2,500		2,600	
Other ADP Support	792		702		693		684	
Information Support	292		0		0		0	

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

M. UNDERUTILIZED PLANT CAPACITY

This program provides a subsidy to Naval Weapon Stations and Shipyards, allowing them to maintain 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 maximum capacity minus the amount of Navy Industrial Funds (NIF) budgeted for that year. Funding this program in an amount other than that required results in a gain or loss in the Accumulated Operating Results (AOR) of the ordnance activity fund. Since funding is budgeted into overhead rates at each activity, it is not possible to equate specific efforts to funding provided. However, maintenance projects funded include such items as repair of pier decks railroad repair, fire protection, pier and trestle repairs, and water distribution system upgrades. Following is the total budgeted for each activity.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	$92,707		$100,976		$104,630		$106,966	
WPNSTA Concord	15,875		18,084		17,879		18,282	
WPNSTA Earle	12,036		14,220		13,906		14,219	
WPNSTA Charleston	910		840		993		1,016	
NAVWPNSUPPCEN Crane	8,883		9,811		8,940		9,141	
NAVORDSTA Indian Head	17,810		21,090		20,859		21,329	
NAVORDSTA Louisville	12,052		12,522		11,920		12,188	
WPNSTA Seal Beach	12,505		14,662		14,900		15,235	
WPNSTA Yorktown	12,636		9,747		9,933		10,156	
Total Wpn Station Funding	92,707		100,976		99,330		101,566	

The funding for each of the following shipyard facilities 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.

Activity Group: Logistics Support Activities (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

	FY 1986	FY 1987	FY 1988	FY 1989
NSY Portsmouth			685	698
NSY Philadelphia			1,340	1,365
NSY Norfolk			334	340
NSY Charleston			197	201
NSY Long Beach			1,605	1,635
NSY Mare Island			185	189
NSY Puget Sound			627	639
NSY Pearl Harbor			327	333
Total Shipyard Funding			5,300	5,400

IV. Personnel Summary.

End Strength E/S	FY 1986	FY 1987	FY 1988	FY 1989
A. Military	59	75	75	75
Officer	10	13	13	13
Enlisted	49	62	62	62
B. Civilian	107	117	117	116
USDH	107	117	117	116

DEPARTMENT OF THE NAVY
OPERATIONS AND MAINTENANCE, NAVY
Exhibit OP-05

Activity Group: Industrial Preparedness
Budget Activity: 7 Central Supply and Maintenance
Claimant: Naval Sea Systems Command

I. Description of Operations Financed.

This activity group provides resources for certain efforts conducted at contractor operated facilities and for readiness related plans. Government-Owned, Contractor-Operated Facilities (GOCO) provides for lease administration of GOCO facilities and drydocks as well as for maintenance, protection and storage of government-owned special tooling/test equipment (ST/STE) required for Navy programs in contractor facilities. Industrial Readiness provides for development of formal plans with industry for emergency production of weapons systems and industrial base data collection. It involves planning with individual producers of critical items and for a specific level of production sufficient to meet surge and mobilization requirements. Beginning in FY 1988, the Shipyard Industrial Preparedness program supports unique requirements which result from regulatory direction which are not incurred by private shipyards performing similar type work. Some examples of these requirements include the civilian employee assistance program, administration of OPM/Navy personnel regulations, Shore Required Operational Capabilities/Shore Requirements Standards and Manpower Planning System (SHOREROC/SHORESTAMPS), traumatic leave and commercial activities. Funding for each shipyard is an accounting transfer which allows each shipyard to reduce the amount of NIF overhead funding charged as part of its stablized rate. This allows the shipyard to compete for work without being penalized by having to charge customers for efforts which bear no relation to the work the shipyard will perform for the customer.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987				
	FY 1986	President's Budget	Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
GOCO	58	82	80	65	76	75
Industrial Readiness	856	945	899	745	20,414	21,008
TOTAL, INDUSTRIAL PREPAREDNESS	914	1,027	979	810	20,490	21,083

Activity Group: Industrial Preparedness (cont'd)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases

1.	FY 1987 Current Estimate		$810
2.	Pricing Adjustments		-31
	A. Industrial Fund Rates	(-44)	
	B. Other Pricing Adjustments	(13)	
	1) All Other	13	
3.	Program Increases		19,793
	A. Other Program Growth in FY 1988	(19,793)	
	1) GOCO	15	
	a) Increment reflects increased support of the Special Tooling/Special Test Equipment Repository at Naval Weapon Station Crane (15).		
	2) INDUSTRIAL PREPAREDNESS	19,778	
	a) Increase results from expanded levels of industrial preparedness planning data gathering and analytic techniques. Expansion is necessary to compare surge and mobilization requirements to the industrial base capability to meet those requirements. These comparisons determine the cost effectiveness of investments in the industrial base versus the investments in the war reserve (361). The bulk of the increase supports the Shipyard Industrial Preparedness program beginning in FY 1988. This program supports unique regulatory directed efforts for which naval shipyards are responsible for performing (private shipyards are not). Examples are the employee assistance program, administration of OPM/ Navy personnel regulations, traumatic leave and commercial activities. This increase reflects a realignment from the Navy Industrial Fund (NIF) in an effort to allow each shipyard to reduce the amount of NIF overhead charged as part of the shipyard's stabilized rate. This enables the shipyard to compete for work without being penalized by having to charge customers for efforts which bear no relation to the work the shipyard will perform for the customers (19,417).		

Activity Group: Industrial Preparedness (cont'd)
Claimant: Naval Sea Systems Command

4.	Program Decreases		-82
	A. Other Program Decreases in FY 1988	(-82)	
	1) Engineering and Logistic Savings - Of the total decreases in this activity group, $54 is attributed to savings associated with Navy management emphasis on the elimination of inefficiencies in engineering and logistics support efforts.		
	2) INDUSTRIAL PREPAREDNESS	-82	
	a) Decrease reflects reduced support for shore capacity reviews.		
5.	FY 1988 President's Budget Request		$20,490
6.	Pricing Adjustments		633
	A. Industrial Fund Rates	(617)	
	B. Other Pricing Adjustments	(16)	
	1) All Other	16	
7.	Program Increases		110
	A. Other Program Growth in FY 1989	(110)	
	1) INDUSTRIAL PREPAREDNESS	110	
	a) Increase reflects additional requirements for the expansion of gathering of surge data from second tier industrial sectors allowing identification of trouble spots in surge build up (110).		
8.	Program Decreases		-150
	A. Other Program Decreases in FY 1989	(-150)	
	1) GOCO	-3	
	2) INDUSTRIAL PREPAREDNESS	-147	
	a) Decrease reflects reduction in shipyard industrial preparedness efforts (-84). Decrease also results from reduced support for shore capacity reviews (-63).		
9.	FY 1989 President's Budget Request		$21,083

Activity Group: Industrial Preparedness (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria.

INDUSTRIAL PREPAREDNESS

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding ($000)	914		810		20,490		21,083	
Facility/Drydock Lease Administration	35		22		19		18	
GOCO Facilities ST/STE Repository	23		43		57		57	
Shore Capacity Reviews	423		379		307		250	
# of Activities		10		10		10		10
Surge Planning/Studies	433	1	366	1	690	4	823	4
Naval Shipyard Industrial Preparedness								
NSY Portsmouth	0		0		1,819		1,867	
NSY Philadelphia	0		0		4,800		4,920	
NSY Norfolk	0		0		2,357		2,420	
NSY Charleston	0		0		1,629		1,671	
NSY Long Beach	0		0		3,239		3,325	
NSY Mare Island	0		0		1,526		1,577	
NSY Puget Sound	0		0		2,080		2,135	
NSY Pearl Harbor	0		0		1,967		2,020	

IV. Personnel Summary. N/A

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
Exhibit OP-05

Activity Group: Engineering Support Services
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Sea Systems Command

I. Description of Operations Financed.

This activity group provides the technical and engineering efforts to maintain and improve the operational readiness of ship and combat systems in the Fleet. Engineering efforts include:

-- development of improvements to decrease safety and fire risks for ships and ship systems;
-- testing and analysis of the integration of diverse shipboard systems;
-- field engineering to respond to the Fleet's emergency problems;
-- analysis of performance data to improve systems availabilities;
-- operational testing of combat systems to assure reliability and to transfer technical knowledge to the ships' force;
-- providing Intermediate Maintenance Activity (IMA), Fleet Maintenance Activity (FMA), configuration management, and In-service Engineering Agent (ISEA) activities to ensure real time electronic warfare capability;
-- technical evaluation/review of boards, reports, and other support of Electromagnetic Environment Effects (E3);
-- technical evaluation of impact of special World Administrative Radio Conference (WARC) and development of technical alternatives for Navy requirements;
-- performance and analysis of tests; such as shock tests, inclining experiments, and submarine acoustic trials, leading to improved ship survivability, stability, and lower noise levels; and
-- testing, training, and certification to assure product quality.

Since the Naval Sea Systems Command (NAVSEA) is responsible for the maintenance of ships, systems and related equipment, and weapons and ordnance systems. NAVSEA is also responsible for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system to 10 years, to improving overhaul procedures for a major combat system, to providing technical manual updates and reprints for all of the NAVSEA equipments. For each system managed by NAVSEA, from MK 75/76MM gun systems to LM2500 gas turbine engines to nuclear propulsion systems, technical engineering expertise and support is required to improve the reliability, sustainability, safety, and maintainability of the Navy's ship systems.

Activity Group: Engineering Support Services (cont'd)
Claimant: Naval Sea Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987				
	FY 1986	President's Budget	Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Surface Warfare Sys Engineering	36,950	44,116	41,752	37,682	34,294	33,098
Undersea Warfare Sys Eng	23,783	26,816	24,747	20,304	16,239	22,045
Surface Spt Sys Engineering	40,479	61,012	57,357	48,199	44,254	36,899
Aircraft Carrier Spt	5,374	4,126	3,441	2,313	8,954	13,780
Electronics Sys Engineering	4,517	7,601	6,893	10,997	10,575	12,068
Electronic Warfare	0	0	0	17,179	20,163	22,625
Technical Publications	15,983	43,473	39,980	42,020	43,965	45,631
Command and Control	929	1,369	1,300	1,069	523	479
Combat Systems Support	28,977	29,088	28,099	28,816	29,164	29,909
Reliability & Material Handling	1,693	2,186	2,107	1,747	1,704	1,563
Nuclear Propulsion Tech Log	85,319	53,867	53,266	55,132	62,863	67,552
Operating Reactor Plant Technology	0	44,800	43,697	43,697	46,610	48,627
TOTAL, ENGINEERING SUPPORT SERVICES	244,004	318,454	302,639	309,155	319,308	334,276

Activity Group: Engineering Support Services (cont'd)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$309,155
2.	Pricing Adjustments		4,076
	A. Annualization of Direct Pay Raises	(589)	
	1. Classified (Purchased Labor)	465	
	2. Wage Board (Purchased Labor)	124	
	B. Industrial Fund Rates	(-2,926)	
	C. Other Pricing Adjustments	(6,413)	
	1. All Other	6,413	
3.	Functional Program Transfers		300
	A. Transfers-In	(300)	
	1. Inter-Appropriation	300	
	a) COMBAT SYSTEMS SUPPORT		
	In response to a request from the Congress to review the adequacy of current expense/ investment criteria, the department conducted a study which supports increasing the threshold from $5 thousand to $25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.		
4.	Program Increases		37,700
	A. Other Program Growth in FY 1988	(37,700)	
	1) SURFACE WARFARE SYSTEMS ENGINEERING	2,628	
	A classified project will increase (2,300) and 69 additional explosive ordnance disposal systems will be maintained (196). Increase is also required for development of maintenance plans for combat systems (132).		
	2) UNDERSEA WARFARE SYSTEMS ENGINEERING	8,439	
	Increase supports 10 additional acoustic trials in the Submarine Noise Reduction Program. The acoustic trials program is predicated on ship overhaul completion dates and ship operating schedules. Note that unit cost analysis of		

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

trials is not valid due to both the differing costs of Post Overhaul Trials and Extended Operating Cycle Trials and also because as submarines become more silent, more effort is required to accurately measure Sound Baselines (5,112). The Acoustic Measurement Facility Improvement Program (AMFIP) is transitioning from the planning stage to full development (3,056). AMFIP will provide the Navy with the ability to measure the acoustic performance of quieter SSBN 726 class and improved SSN 688 class submarines of the 1990's. This will be done by establishing an acoustic measurement facility at Carr Inlet, and by upgrading the acoustic measurement facility used on the East Coast. AMFIP is multi-appropriation funded. Engineering studies/investigations increase (51). The engineering takes advantage of what is learned from acoustic trials. Examples of what tasks will be done to support the resolution of noise deficiencies on operating subs are; 1) unidentified tonals investigations; 2) improvement of data analysis techniques; 3) evaluations of acoustic improvements and ship noise signatures resulting from installation of noise reduction devices; 4) investigations of acoustical deficiencies of all ship classes and; 5) establishment of the Noise Review Program (NRP) for shipyards. Engineering investigations improve ship acoustic posture. Within the Deep Sea Submergence Program, the Deep Sea Rescue Vehicle Modernization Program will design more costly modernization optics and ballast system improvements (220).

3) SURFACE SUPPORT SYSTEM ENGINEERING 5,978

Increase funds the performance of more than 200 additional Special Tests (93). Increase also funds additional in-service engineering support for the Damage Control Personnel Protective Equipment; product improvement of Personnel Protection, Damage Control and Chemical, Biological Radiological (CBR) equipments (925); in-service engineering to the level where the Fleet will receive some assistance in corrosion control which will reduce maintenance mandays (645); the review of 3-M casualty report (CASREP) data for the Detriot Diesel engine to identify deficiencies, perform ship checks and prepare technical documentation changes to 43 Allowance Parts Lists (APLs) (300);

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

the continued replacement or upgrade of the 2000KW Generator on DD963 Class ships and the implementation of changes on oil leakage and abnormal brush wear (665); and the Electrical Power Improvement Capability (EPIC) program to respond to problems reported by the fleet (499). The increase will allow implementation of equipment changes identified by studies previously performed and will accomodate the preparation of approximately 6 additional studies and 6 ship visits to determine failures and recommend fixes (287); and will provide more support for ECSS (72). The Cargo Weapons Elevator Program will provide continued work on the Conveyor Elevator Support Units (CESU) (827); and develop additional package alterations to be implemented by the Naval Ship Systems Engineering Station Package Alteration Installation Teams (227). The Standard Replenishment Along Side Method (STREAM) program will be able to reduce CASREP's by six (545); increase in-service engineering support to allow damage control and personnel protective equipment product and improvement of personnel improvement (522); and increase the number of inclining experiments being performed by 7 (371).

4) AIRCRAFT CARRIER SUPPORT SYSTEMS 6,583

Increased funding supports the Flammable Liquid Storage Program, a new start in FY 1988 (77); additional engineering, maintenance and logistics improvements for steam cracking, fire fighting equipment, valve component improvements, and electronic cooling, which will result in lower meantime between failures, lower operating costs and fewer Casualty Reports (CASREPS) (1,331); increased support for the Boiler Overhaul Improvement Program (326); the development of tools and repair procedures for steam turbine casing cracking problems (273); additional design improvements for the Distilling Plant Improvement Program (136); the Electric Power Improvement Capability (EPIC), which will assist the resolution combat/electronic systems on carrier class ships (284); additional Power Quality Investigations which identify problems between the electrical systems and their loads (23); the Machinery Instrumentation Program which will define and resolve current and/or potential problems as part of in-service engineering class-wide ship visits/surveys (90); and the continued use of Fiber Optics on carrier class ships (502). The Cargo Weapons Elevator program will provide continued work on the Conveyor Elevator Support Units

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

(CESU); and develop additional package alterations to be implemented by the Naval Ship Systems Engineering Station Package Alteration Installation Teams (2,581). There is also an increase of 11 workyears for pre-installation engineering and planning support for CV/CVN class combat systems and Warfighting Improvement Plan engineering (960).

5) ELECTRONIC SYSTEMS ENGINEERING 295
Increase is required for Electronic Test and Repair for 2M technology and for shipboard internal communication systems support.

6) ELECTRONIC WARFARE 2,749
Cover and Deception increase results from additional configuration control; testing; in-service engineering agent efforts; production support; and annual facility safety certifications and security for 30 additional Offboard Deception Decoy (ODDs) Buoys (959), 6 AN/SLW-1 systems (255) and one computer system (122). Electronic Warfare will provide engineering and technical support for 30 additional operational AN/SLQ-32 systems (1,001) and 4 additional AN/WLR-1 systems (42). The Electromagnetic Control program will plan and coordinate, Navy-wide, the implementation of Department of Defense Radiation Hazards criteria (119). The Submarine Surveillance Equipment Program (SSEP) will provide 30 additional Submarine Surveillance System Facility SSSF certifications (50). There is also an increase in routine maintenance on 4 ancillary equipment systems (31); and 4 additional Electronic Support Measure (ESM) support van visits (170).

7) TECHNICAL PUBLICATIONS 1,415
An additional 21 critical deficient Technical Manuals (TMs) will be updated reducing the backlog by 127. Also 48 additional manuscripts will be reviewed and 54 additional comment sheets will be processed.

8) COMBAT SYSTEMS SUPPORT 1,886
SEMCIP increases to support 37 additional ship industrial availabilities in the shipboard electromagnetic compatability and interference program which reduces electromagnetic and radiation hazards to ships' personnel, as well as 32 additional predeployment readiness assessments and technical assistance actions (1,512). The Total Ship Test program supports 11 additional availabilities with a marginal increase in dollars (273). In the Quality

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

Assurance and Reliability program, additional audits will be performed to support ship activities quality improvment and additional documentation will be developed in support of product reliability (101).

9) RELIABILITY AND MATERIAL HANDLING 160
Increase reflects additional Material Handling engineering support for shipboard handling and stowage.

10) NUCLEAR PROPULSION TECHNICAL LOGISTICS 6,183
Increase supports the following: (1) necessary increase in frequency and sophistication of installed reactor plant component inspection results; (2) refueling preparations for upcoming first-of-a-Class refuelings of CGN 36, SSBN 726, and SSN 688; (3) changeover to advanced design instrumentation and control equipment in older operating ships; (4) first availabilities of CGN 41 and SSN 688 Class ships; and (5) entrance of the CVN 71 and five new submarines to the operating fleet. (CVN will increase the Navy's nuclear aircraft carrier force by 25 percent.)

11) OPERATING REACTOR PLANT TECHNOLOGY 1,384
Increase primarily reflects the additional effort to prepare the shipyards for the two-fold increase in nuclear propulsion plant refuelings and major servicings expected over the next six years.

5. Program Decreases -31,923

A. Other Program Decreases in FY 1988 (-31,923)

1) Engineering and Logistic Savings -
Of the total decreases in this activity group $5,222 is attributed to savings associated with Navy management emphasis on the elimination of inefficiencies in engineering and logistics support efforts.

2) SURFACE WARFARE SYSTEMS ENGINEERING -4,383
Tiger team effort to fix shipboard deficiencies relevant to PHALANX will be reduced. In addition, engineering support of the 16"/50, 5"/38, 3"/50 gun weapon systems will no longer be provided. Support for HARPOON and the MK 86, MK 68 Gun Fire Control and the MK 42, MK 75 and MK 45 gun weapon systems is also reduced.

3) UNDERSEA WARFARE SYSTEMS ENGINEERING -13,078
In the HARPOON program, fewer ENCAPSULATED HARPOON Weapon System Technical Manuals will be updated (-46). Support for the Submarine Sonar Systems program decreases (-30). The Ship

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

Systems Engineering Program eliminates life cycle management for Sonar Bow Domes and ends Flammable Liquid Support (-181). It also reduces support for submarine shaft seal efforts (-454) and the noise quiet ball bearings effort (-159). Additionally, the submarine diesel engine improvment program ends (-195). The Deep Sea Submergence program decreases reflect completion of integrated logistics support deficiencies (-333). The NR-1 engineering design support is reduced (-697). The Unmanned Vehicle (-237) and Deep Sea Programs (-365) search efforts are reduced. SSBN acoustic trials previously funded in the Submarine Noise Reduction Program are realigned to BA 1 Maintenance Engineering (-2,379). SSN acoustic trials previously funded in the Submarine Noise Reduction Program are realigned to BA 2 Maintenance Engineering (-8,002).

4) SURFACE SUPPORT SYSTEMS ENGINEERING -11,465
Decrease reflects 65 fewer Standard and Type drawings being prepared (-912); decreased support for the Fiber Optics Program (-7,598); reduced engineering and technical support in the Amphibious Assault, Towed Array Handling, Ammunition Hoists, Boat Davits and Deck Machinery/Hull Outfit programs (-420); completion of the 2 year Degaussing program in FY 1987 (-400); reduced electrical support for the 400Hz Power Distribution System (-611); and fewer engineering, maintenance and logistics improvments for a wide variety of auxiliary systems and equipments (-944). Decrease also reflects deferral and reduced support of various technical projects (-488); deferral of selected diesel engine operating doctrine reviews/revisions (-37); and completion of on-line alignment verification (OLV) implementation (-55).

5) ELECTRONIC SYSTEMS ENGINEERING -704
Decrease for Naval Tactical Data Systems reflects reduced in-service engineering and maintenance test engineering, weapons control and other switchboard, test monitoring equipment and general purpose test equipment.

6) ELECTRONIC WARFARE -234
Electronic Warfare (EW) will reduce technical and engineering support for AN/SLQ-17 systems (-204) and decoy systems (-25) as well as reduce other EW equipment support (-5).

Activity Group: Engineering Support Services (cont'd)
Claimant: Naval Sea Systems Command

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

7) COMMAND AND CONTROL Decrease reflects 20 fewer Probe Alert improvements/installations and 42 fewer AN/WGC-2A change installations.	-526	
8) COMBAT SYTEMS SUPPORT Decreased efforts occur in the Shipboard Electromagnetic Compatability Improvement Program (SEMCIP), the Quality and Reliability Assurance program, and Combat Systems Engineering and the Total Ship Test program (TSTP). Specifically, SEMCIP decreases for 6 fewer quick response assistance actions (-300). TSTP decreases efforts at the Shipboard Electomagnetic Systems Evaluation Facility (-200). Combat Systems Engineering decreases for 10 fewer workyears of Combat Systems In-service Engineering Agent (ISEA) support (-655). Quality and Reliability Assurance reduces readiness assessment development for 2 ship classes and evaluation of corrective actions on readiness of critical systems will not be accomplished (-336).	-1,491	
9) RELIABILITY AND MATERIAL HANDLING Decrease reflects reduced reliability support.	-42	
6. FY 1988 President's Budget Request		$319,308
7. Pricing Adjustments		9,943
A. Stock Fund	(2)	
B. Industrial Fund Rates	(2,797)	
C. Other Pricing Adjustments	(7,144)	
1. All Other	7,144	
8. Program Increases		20,838
A. Other Program Growth in FY 1989	(20,838)	
1) SURFACE WARFARE SYSTEMS ENGINEERING Close-In Weapon System (CIWS) increases its effort to complete the Root Cause analysis of PHALANX failures.	231	
2) UNDERSEA WARFARE SYSTEMS ENGINEERING Increase supports certication of 11 additional HARPOON systems (53). Ship Systems Engineering will provide engineering and technical support for on-site assessments of sonar bow domes, pre-booting inspections and field activity support (85), along with additional support for the Submarine Shaft	6,874	

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

Seal program (190). The Submarine Noise Program increases its engineering studies/ investigations requirements to take advantage of what was learned from previous acoustic trials. Engineers will investigate unidentified tonals; improve data analysis techniques, evaluate accustic improvments, and conduct the Noise Review Program for shipyards (393). The USNS Hayes will replace the Monob as the measurement platform for East Coast acoustic trials (4,869). The Monob is a 1942 converted yard water tender and cannot measure noise baselines of those submarines given special hull treatment. The USNS Hayes, a much larger but far quieter ship, costs much more than the Monob to operate. The USNS Hayes which is to be equipped (OPN procurement) with special listening equipments, will be able to determine noise baselines of the quieter submarines which will further the Navy's ability to make submarines quieter/remain undetected. The Deep Sea Submergence Program increases electrical engineering support and modernization of the alternate mission suite, manipulator arm, and battery monitoring/control system (660). There is also an anticipated increase in at-sea recoveries in the Deep Sea Program (624).

3) SURFACE SUPPORT SYSTEMS ENGINEERING 195
Increase reflects 5 additional General Specifications being prepared (42); increased EOSS support (45); a 1% personnel injury reduction in the Vertical Package Conveyor Program (82); and other minor increases (26).

4) AIRCRAFT CARRIER SUPPORT SYSTEMS 5,211
Increase provides support for standard test procedures to ensure full system operability following upgraded availabilities; and provides for upgrade of integrated logistic support including updating the Weapon System File and Consolidated Allowance Lists for all CV/CVN's (5,189); other minor increases (22).

5) ELECTRONIC SYSTEMS ENGINEERING 1,273
Increase will support Test Program set development equipment for the Electronic Test and Repair program (993) and for General Purpose Electronic Testing Equipment requirements processing (280).

6) ELECTRONIC WARFARE 2,879
Cover and Deception increase reflects additional logistics support, configuration control, testing and in-service engineering

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

for 200 additional ODDs Bouys (81). Electronic Warfare will provide increased engineering and technical support for 7 additional AN/SLQ-32 systems (523) and 3 additional AN/WLR-1 systems (203). The Submarine Surveillance Support Program (SSSP) increases engineering change proposals (184), installation of mod kits and noise figure test sets (429), due to an increase in the number of ESM systems. In addition, there will be increases in maintenance and installation support capability (878) and engineering technical assistance (93); ancillary equipment support (26), maintenance support and technical assists (51); and SSSP pooled equipment to allow resumption of certification evolutions and proper maintenance (411).

7) TECHNICAL PUBLICATIONS 712
An additional 33 critical deficient technical manuals will be updated reducing the backlog by 160.

8) COMBAT SYSTEMS SUPPORT 378
Increase funds additional quick response assists and 3 additional industrial availabilities for the Shipboard Electromagnetic Compatability Improvement program and an increased effort for standards and test procedures for explosives and ammunitions.

9) NUCLEAR PROPULSION TECHNICAL LOGISTICS 2,653
Increase supports intensified preparation efforts as first-of-a-Class refuelings of CGN 36, SSBN 726, and SSN 688 (as well as unique CVN 65 eight reactor refueling) approach. Increase also supports entrance of six new submarines to the operating fleet.

10) OPERATING REACTOR PLANT TECHNOLOGY 432
Increment supports increased nuclear propulsion plant refueling and major servicing efforts.

9. Program Decreases -15,813

A. Other Program Decreases in FY 1989 (-15,813)

1) SURFACE WARFARE SYSTEMS ENGINEERING -2,351
Engineering for major systems decreases for the gun fire control systems, the LAMPS MK III Sonar System and HARPOON (-1,355). Mine Warfare and other engineering services are reduced (-33) as well as funding for a classified project (-963).

2) UNDERSEA WARFARE SYSTEMS ENGINEERING -1,601
Engineering support for Submarine Sonar Systems will be reduced (-76). In the Submarine Noise

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

Reduction Program, the Accustic Measurement Facility Improvement Program (AMFIP) operational requirements are reduced due to completion in FY 1988 of the Multi-Channel Narrow Band Noise Measurement Analysis System (MNMAS) Replacement System Implementation (-1,115). AMFIP is a multi-appropriation effort. In the Deep Sea Submergence Program, there will be reduced integrated logistic support and ship parts control effort for ASR-21 class support ships (-115). Planning yard and engineering support for both the deep submersible vehicles (-115) and the NR-1 (-180) will be reduced.

3) SURFACE SUPPORT SYSTEMS ENGINEERING -9,017
Decrease reflects fewer Qualified Product List and Special Tests (-299); and reduced in-service engineering support for personnel protection, damage control and the CBR programs, and for the Compartment Tightness program (-1,500). Additional reductions occur in in-service engineering support for corrosion control (-1,100); in the Fiber Optics program (-2,800); in engineering and technical support for the Boat Davits, Anchor Windlass/Fittings, Ammunition Hoists, Towed Array Handling and Amphibious improvments for a wide variety of auxiliary systems and equipments (-500); in the Boiler Overhaul Improvement Program (-561); in the 2000KW Generator program (-295); and the Woodward Governor program (-555); in Magnetic Minesweeping (-53); in obsolete electrical component studies (-64) and in machinery instrumentation which defines and resolves current and/or potential problems (-201). Decreased funding also reflects the completion of the Detroit Diesel program in FY 1988 (-300); the completion of the Motor Insulation program (-267); reduction in training support (-18); deferral of gas turbine and diesel operating doctrine review/revisions (-56); deferral of various technical projects (-179); reduction in fleet water chemistry support (-24) and decrease in in-service engineering support for office equipment/furniture (-245).

4) AIRCRAFT CARRIER SUPPORT SYSTEMS -680
Decrease of 8 workyears for combat systems in-service engineering agent (ISEA) for logistics and configuration management and reduced Warfighting Improvement Plan engineering for CV/CVN class combat systems.

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

5) ELECTRONIC SYSTEMS ENGINEERING Decrease for Navy Tactical Data Systems Test and Monitoring System and Maintenance Engineering.	-88
6) ELECTRONIC WARFARE Cover and Deception decreases will continue the phase out of engineering and technical support for the AN/SLQ-17 systems (-385); and reduce support for decoy systems (-157), including providing in-service cartridge support only for safety items. EMC/WARC will reduce the Electromagnetic Compatibility/ World Administration Radio Conference (-42). SSSP decrease reflects reduced repair and upgrade configuration control on ESM systems (-478).	-1,062
7) TECHNICAL PUBLICATIONS Decrease reflects 13 fewer in-process reviews and 28 fewer manuscript reviews.	-294
8) COMMAND AND CONTROL Decrease reflects 9 fewer AN/WQC-2A change installations.	-60
9) COMBAT SYSTEMS SUPPORT Decreases are for Combat Systems Engineering and Quality and Reliability Assurance programs. In the Combat Systems Engineering program there is a reduction of three workyears for Combat Systems In-Service Engineering Agent (ISEA) support (-278) and for the Quality and Reliability Assurance program. Support for the Warranties Improvement program will be reduced and 1 fewer ship readiness assessment will be accomplished (-206).	-484
10) RELIABILITY AND MATERIAL HANDLING Reduction reflects reduced Material Handling engineering support for the LHA Pallet Transporter overhaul program and 1 less workyear of effort for shipboard handling and stowage.	-176

10. FY 1989 President's Budget Request $334,276

Activity Group: Engineering Support Services (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria.

A. SURFACE WARFARE SYSTEMS ENGINEERING

This program provides for engineering efforts: including logistics, technical support, configuration management, technical documentation, reliability and maintainability analysis, and safety improvements which will improve fleet performance and maintenance of the Navy's surface weapons systems. Specific systems supported are: HARPOON, Close-In Weapon Systems (CIWS), major gun weapons and gun fire control systems, and sonars and data processors of the LAMPS MK III system. The number of ships or systems supported is provided as an indicator of the size of the population supported by this funding. However, funding requirements for engineering efforts are not only related to the size of the population, but will vary depending on such factors as the number of variants in a particular system, the age of the system or the system's performance. This program also supports engineering and technical documentation for explosive ordnance disposal, and for mine and combat systems.

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
Total Funding	36,590		37,682		34,294		33,098	
SUPPORT FOR MAJOR SYSTEMS:								
Number of systems In-service								
HARPOON/No. of ships		197		202		205		211
CIWS		373		437		492		542
Gun Weapons Systems		546		581		600		635
Major Gun Fire Control Systems		180		191		196		201
LAMPS MK III		25		48		60		74
EFFORTS PERFORMED /WYS								
ENGINEERING & RELATED EFFORTS	$26,918	416	$31,472	453	$25,520	428	$25,045	427
OTHER ENGINEERING SUPPORT:								
Explosive Ordnance	$3,760		$2,832		$3,164		$3,279	
Disposal (WYs)		40		31		31		31
Systems Maintained		100		137		206		208
Classified Project	$3,500		$1,520		$3,820		$2,970	
Mine Systems	$2,772		$1,858		$1,658		$1,687	
Mine Engineering		40		34		29		29
MCM Systems		11		*		*		*
(Units are no. of technical projects)								
Combat Systems Maint. Plans					$132	2	$117	2

* In FY 1987, funding for MCM systems transfers to O&MN,R.

Activity Group: Engineering Support Services (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

B. UNDERSEA WARFARE SYSTEMS

This program provides for engineering efforts such as logistics, technical support and documentation, life-cycle maintenance planning, tests and trials technical documentation, reliability and maintainability analysis, and safety improvements which will improve fleet performance and maintenance of the Navy's undersea warfare systems and submersibles. Specific systems supported are: the HARPOON, sonars including AN/BQR-15 and 19, submarine propulsion systems, and damage control avoidance. Support for submarines and submersibles addresses acoustical trials, Deep Sea Submergence Rescue Vehicles (DSRVs), ASR-21 submarines, rescue support ships, Deep Sea Vehicles, NR-1 and others. Funding will vary depending on such factors as the number of variants in a particular system, the age of the system and the system's performance. This program also supports state-of-the-art engineering investigations, the Accustic Measurement Facility Improvement Program (AMFIP), and support for the USNS Hayes all of which are related to submarine noise reduction.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	23,783		20,304		16,239		22,045	
HARPOON/# of ships	157	74	362	80	318	90	381	92
Submarine Sys. Sonars # of Operational Sonar Months	342	48	323	48	304	48	238	48
Ship Systems Eng.								
In-Service Engineering Agent (ISEA) Propulsion	1,013		844		61		254	
Damage Control - ISEA	-		188		17		102	
Submarine Noise Reduction								
Acoustic Trials	6,737	18	5,195	12	*		*	
Eng Inv and Study Tasks	1,528	14	304	3	356	4	758	7
AMFIP Operational Costs	300	1	500	1	3,600	1	2,600	1
Hayes Operating Costs	800	1	-		-		4,869	1
Deep Sea Submergence Prog.								
DSRV s (MY)	5,572	43	5,912	44	6,182	44	7,015	48
ASR-21 Class (MY)	952	11	1,004	11	1,075	12	960	10
DSV's (MY)	1,484	17	1,390	15	1,108	12	993	10
NR-1 (MY)	2,224	17	1,909	14	1,320	10	1,140	8
Other Vehicles (MY)	2,674	22	2,373	18	1,898	13	2,735	19

* Acoustic trials transfers to BA-1 and BA-2 starting in fiscal year 1988.

III. Performance Criteria (cont'd)

C. SURFACE SUPPORT SYSTEMS ENGINEERING

This program funds three main efforts. The first effort is Testing, Analysis and Reviews which provides engineering support to improve hull, mechanical, and electrical material readiness through a comprehensive testing program; performs inclining experiments to determine displacement and center of gravity data necessary to ensure that ships do not exceed naval architectural limits and thereby threaten survivability; provides management guidance and technical support to apply lessons learned from shock tests; prepares reports from investigations conducted by the survivability review group (SRG) which identifies changes in ship design practices, specifications and standards which will enhance the resistance of ships to damage by the enemy weapons; provides for increased ship survivability by improvements to shipboard damage control systems and equipments through equipment test and evaluations. Technical Documentation provides for the preparation and maintenance of system level technical requirements documents required for ship acquisition, maintenance, overhaul and repair; provides management and overall coordination required to eliminate deficiencies in personnel engineering design, materials and logistic support of steam propulsion plants for surface ships; improves ships habitability at minimum cost. Engineering provides for the improvement of reliability and of underway replenishment systems and equipments. In addition this effort consists of seven discrete functional areas: 1) Materials Engineering primarily funds the Shipboard Corrosion Control program which reduces shipboard corrosion and related fleet maintenance. It also reduces life cycle costs and improves material reliability. 2) Hull funding provides life cycle engineering support to critical shipboard hull systems. The main goal is reduction of the number and duration of related casualty reports (CASREPs) and improvement in personnel safety/protection. 3) Auxiliary funding provides for corrective actions to increase and maintain the effectiveness of Auxiliary systems installed in the fleet. Funding supports work on high visibility, critical systems that have a direct effect on the mission capability of our ships. 4) Propulsion provides for engineering and technical support of propulsion related systems. The main effort is the Boiler Overhaul Improvement Program (BOIP) in which planning and quality assurance are improved by better definition and execution of repairs resulting in shorter, less expensive, higher quality overhauls. 5) Damage Control provides near term survivability of improvements for active Navy ships against the threat of fire, chemical warfare, flooding, electromagnetic pulse, insensitive munitions, the hazards of toxic chemicals and unsafe equipment and procedures. 6) The Electrical line funds corrective actions to increase and maintain the effectiveness of electrical systems installed in the Fleet. Electrical accomplishes its mission by providing modification kits and providing solutions to electrical CASREP reports. Provided in the electrical line is funding for the Fiber Optics effort. This effort provides for the accelerated introduction of Fiber Optics technology into the Navy's ships. The primary objective of the program is to develop and validate Navy standards and specifications for fiber optics components. 7) DD 963 Senior Navy Steering Board (SNSB) identifies and oversees correction of technical problems arising on DD 963 class ships.

Activity Group: Engineering Support Services (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
TOTAL FUNDING	40,479		48,199		44,254		36,899	
Testing, Analysis & Reviews	7,354		7,053		7,713		7,691	
QPL Tests		857		558		557		551
Special Tests		173		729		945		729
Other Tests		583		383		383		383
Inclining Experiments		8		7		14		18
SRG Reviews		2						
Technical Documentation	8,728		8,804		8,211		8,055	
Propulsion Program	(6,822)		(6,731)		(6,458)		(6,445)	
Engineered Operational Sequencing System (EOSS)								
# of Ships		327		368		413		413
EOSS WYs		67.6		56.7		56.8		56.1
Tech Documents prepared		176		138		73		78
Habitability	(718)		(487)		(1,026)		(816)	
Underway Replenishment	3,899		4,390		6,112		6,388	
Cargo Weapons Elevator UNREP Ao (Goal=95)		.89		.89		.90		.91
Vertical Package Conveyors Reduce Personnel Injuries		1%		1%		1%		2%
Standard Replenishment Along Side Method CASREP reductions		15		23		29		30
Ship Systems Engineering	20,498		27,952		22,218		14,765	
Materials Corrosion Eng	1,563		2,265		2,910		1,962	
Hull ISEA effort	1,252		1,565		1,145		780	
Auxiliary ISEA effort	3,596		4,154		3,199		2,878	
Propulsion BOIP	4,590		4,200		4,472		4,093	
Cost Avoidance ($M)		25		25		23		26
ISEA effort	780		0		0		0	

III. Performance Criteria (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Damage Control								
ISEA effort	1,790		2,924		3,849		2,549	
Electrical								
60/400 HZ Continuity	0		757		149		219	
2000 KW Generator	0		0		754		438	
ISEA effort	2,231		2,087		2,836		1,846	
Fiber Optics								
Eng Design/Development	620		3,252		1,323			
Stand. & Specs Dev	797		2,000		500			
Test/Eval & Val Spt Fac	640		1,760		400			
Sensor Development	394		788		196			
Instl, Damage Cont & Rep	789		2,000		485			
Integrated Logistic Spt			200					
DD 963 SNSB	1,456							

D. AIRCRAFT CARRIER SUPPORT SYSTEMS

This program provides planning, system level design, and engineering support for all elements of aircraft carrier support systems. There are three main efforts to this program: 1) Combat System Engineering Support - addresses pre-installation engineering and planning support for all elements of the CV/CVN class ships combat systems. This includes Warfighting Improvement Program Engineering (WIPE), Combat System In-Service Engineering Agent (CSISEA) support and total ship combat system engineering. 2) Underway Replenishment - improves reliability and maintainability of aircraft elevators and cargo weapons elevators through standardization and simplification alterations, reprovisioning actions, and training and technical documentation revisions. 3) Ship Systems Engineering - engineering support for ship systems. This effort consists of 4 discrete functional areas: (1) Auxiliary funding provides for corrective actions to increase and maintain the effectiveness of Auxiliary systems installed in the fleet. Funding supports work on only high visibility, critical systems that have a direct effect on the mission capability of our ships. (2) Propulsion provides for engineering and technical support of propulsion related systems. The main effort is the Boiler Overhaul Improvement Program (BOIP) in which planning and quality assurance are improved by better definition and execution of repairs resulting in shorter, less expensive, higher quality overhauls. (3) Damage Control provides near term survivability improvements for active Navy ships against the threat of fire, chemical warfare, flooding, electromagnetic pulse, insensitive munitions, the hazards of toxic chemicals and unsafe equipment and procedures. (4) The Electrical line funds corrective actions to increase and maintain the effectiveness

Activity Group: Engineering Support Services (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

of electrical systems installed in the Fleet. Electrical accomplishes its mission by providing modification kits and providing solutions to electrical CASREP reports. Provided in the electrical line is fundin for the Fiber Optics effort. The effort provices for the accelerated introduction of fiber optics technology into the Navy's ships. The primary objective of the program is to develop and validate Navy standards and specifications for fiber optics components.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	5,374		2,313		8,954		13,780	
Combat Systems Eng	840		423		1,377		736	
No. of workyears		11		6		17		9
Underway Replenishment	2,603		354		2,947		8,236	
Cargo Weapons Elevators								
CV Ao (Goal= .90)		.83		.80		.81		.84
Aircraft Elevator								
CASREP Reduction		7		0		0		0
Ship Sys Engineering	1,931		1,536		4,630		4,808	
Auxiliary								
Misc. Auxiliary Equip	0		0		102		0	
High Pressure Air Compr.	0		0		300		300	
Main Feed Pump	0		0		300		318	
Valve Component Improv.	0		26		170		165	
In-Service Engineering Agent (ISEA) effort	1,595		1,307		1,785		1,916	
Propulsion								
ISEA effort	0		0		442		476	
Boiler Overhaul Improv. Program (BOIP)	0		0		353		354	
Cost Avoidance ($M)						1.6		1.6
Damage Control	0		50		125		115	
Electrical								
ISEA effort	336		153		267		362	
Electrical Power Improv. Capability (EPIC)	0		0		284		301	
Fiber Optics								
Engineering Des/Dev	0		0		502		501	

III. Performance Criteria (cont'd)

E. ELECTRONIC SYSTEMS ENGINEERING

This program provides maintenance engineering support services for Electronic Test and Repair Equipment, Navy Tactical Data Systems, Weapons Control Switchboards, Ship Interior Communications Equipment, Test and Monitoring Systems and General Purpose Electronic Test Equipment. Efforts include in-service engineering (ISE) to develop, review and verify field changes, maintain equipment data, plan equipment modifications, manage equipment and ship systems configuration changes, develop and review technical manuals, documentation and courses, and distribute and verify computer programs.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	WYs	$	WYs	$	WYs	$	WYs
Total Funding	4,517		10,997		10,575		12,068	
Engineering Services (WYs)								
Electronic, Test & Repair Equip.		16		27.5		30.5		43
Navy Tactical Data Systems		30		40		35		35
Weapon Control Switchboards		13		14		12		10
Other Switchboards		0		7		7		6
Shipboard Interior Communications Equipment		7		8		10		10
Test and Monitoring Systems		0		31		28		27
General Purpose Electronic Testing Equipment		0		11		11		14

F. ELECTRONIC WARFARE

Provides a wide spectrum of electronic warfare support to the fleet including: 1) Off-board Cover and Deception (OCD), which consists of specialized expendable air and/or surface deployable buoys for ocean surveillance and command, control and communications (C3); 2) Electronic Warfare consisting of radar and antiship missile warning and defense systems; 3) Electromagnetic Capability and World Administrative Radio Conference (EMC/WARC) control, which includes support to Chief of Naval Operations (CNO) flag boards on Electromagnetic Environment Effects (E3) and the technical evaluation of E3 reports as well as WARC support, which involves the technical evaluation of the impact of special WARCs and the development of technical alternatives to meet Navy requirements; and 4) Submarine Surveillance Support Program (SSSP) which provides nuclear attack submarines with the capability to analyze activities of foreign and threat military systems.

Support is provided for the intermediate maintenance activity, fleet maintenance activity, configuration management, and engineering support. This program transferred to the Naval Sea Systems Command from the Space and Warfare System Command in FY 1987.

Activity Group: Engineering Support Services (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding			17,179		20,163		22,625	
Electronic Warfare (Fleet Units)								
Offboard Deception Decoys (ODDs)	879			2,191		2,327		
ODD Buoys			60		90		290	
AN/SLW-1			6		12		12	
Computer Systems			3		4		4	
Radar and Anti-Ship Missile (ASM) Warning and Defense Systems	6,648			7,616		8,040		
AN/SLQ-32			290		320		327	
AN/SLQ-17			10		11		12	
AN/WLR-1			6		10		13	
Other EW Equipment			584		582		582	
Decoys			286		286		290	
Submarine Surveillance Equipment (SSE)	7,916			8,446		10,328		
ESM Systems			312		343		349	
Ancillary Equipment			576		562		562	
SSEP Pooled Equip			143		143		143	
EMC/WARC	1,736			1,910		1,930		
Technical Evaluations (value of programs overseen in $ millions)			178		183		190	
VHF Freq. Realign (geographical areas studied & reorganized)			2		2		2	
WARC Support (conferences supported)			2		2		2	
E3 Program Support (# flag boards supported)			2		2		2	
RADHAZ Reduction (WKYRS)					2		2	
EMI (Problems tracked, Evaluated & Solved)			100		100		100	

G. TECHNICAL PUBLICATIONS

The Technical Publications program administers, produces and reproduces technical manuals and engineering drawings. The Advance Change Notice/Technical Manual Deficiency Evaluation Reports (ACN/TMDER) updates manuals when life or safety is involved. The Engineering Drawing Management Program (EDMP) manages and controls

Activity Group: Engineering Support Services (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

three NAVSEA engineering drawing repositories. The technical manual program support provides logistic/distribution services in aid of manual revision. The reprint program provides 6,800 reprint actions consisting of 400,000 copies per year. The technical manual update program updates technical manuals.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	15,983		42,020		43,965		45,631	
1) Technical Manual Mgt Program	13,269		15,492		16,083		15,623	
# ACN/TMDER Conversions		500		500		500		500
# ACN/Conversions		1,000		1,000		1,000		1,000
# TM Distribution Lists		8,200		8,200		8,200		8,200
# Stocking Actions		5,000		5,000		5,000		5,000
# Fleet Reqsts Procesd		9,500		9,500		9,500		9,500
# Reprints		6,800		6,800		6,800		6,800
# Mailing Labels		1,500		1,500		1,500		1,500
# TM Identification		8,800		8,800		8,800		8,800
# In-Process Reviews		0		40		38		25
# TM Verifications		0		15		13		9
# Manuscript Reviews		0		50		98		70
# TMs Updated		0		27		22		16
# Comment Sheets Processed		0		110		164		195
2) Reprinting	2,714		5,000		5,000		5,000	
# Reprint Actions		3,692		6,800		6,800		6,800
3) Updating of Manuals	0		21,528		22,882		25,008	
# of TMs Updated		0		331		352		385
End of Year Backlog		1,405		1,299		1,172		1,012

H. COMMAND AND CONTROL

This program provides in-service engineering support for all underwater acoustics communications equipment in the Fleet (including the AN/WQC-2A, underwater telephone), installation of Probe Alert equipment, and installation of technical improvements to underwater acoustic communications equipment. Units are number of installations (Instl).

III. Performance Criteria (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	929		1,069		523		479	
a. Probe Alert Fleet Spt	247		300		105		105	
b. Probe Alert Instl	350	12	270	30	94	10	78	8
c. Fleet Spt for Other Acoustic Communications	296		309		260		260	
d. AN/WQC-2A Change Instl	30	10	190	62	64	20	36	11

I. COMBAT SYSTEMS SUPPORT

Program provides engineering for combat system-level support. Specific efforts funded include: the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), which corrects electromagnetic interference problems either during or after industrial availabilities or during deployment for operationally degrading situations; management of the Program Planning Combat System Management Information System, which is used to track and coordinate information on all modernizations an conversions; engineering for integration of combat systems prior to an overhaul; and the development and assessment of combat system and structural tests for ships undergoing a major industrial availability. This program also supports the Joint Logistics Command Government/Industry Data Exchange Program, which provides technical data banks on the Department of Defense's parts and components, and the National Authority for Explosives to the NATO Ammunition Groups as well as the development of engineering support for explosives. This program also establishes policies and performance criteria and provides assistance in the quality assurance discipline to implement Defense, Navy and NAVSEA guidance to assure product quality and reliability among ships and weapon systems during design, development, acquisition, operation and maintenance.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	28,977		28,816		29,164		29,909	
ELECTROMAGNETIC COMPATIBILITY AND INTERFERENCE PRGRM	15,736		17,204		19,210		20,179	
Industrial Availabilities (Ships)		75		74		111		114
Quick Response Assists		138		166		160		171
Pre-Deployment Readiness Assessments; Tech Assists		290		367		399		399

Activity Group: Engineering Support Services (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
COMBAT SYSTEMS ENGINEERING FOR CONVERSIONS/MODERNIZATIONS (WYs)	4,719	63	2,820	36	2,133	26	1,935	23
TOTAL SHIP TESTING	1,930		3,880		3,559		3,630	
Industrial Availabilities (ships)		90		180		191		191
Engineering Support (WYs)		4		8		8		8
Test Facilities (WYs)		0		4		2.5		2.5
STANDARDS AND TEST PROCEDURES FOR EXPLOSIVES & AMMUNITION (WYs)	408	4	298	3	236	2.5	274	3
JOINT LOGISTICS COMMAND GOVERNMENT/ INDUSTRY DATA EXCHANGE PRGRM (WYs)	782	15	953	14	777	13	761	12.5
SHIP ACTIVITIES QUALITY IMPROVEMENT	543		750		770		780	
PRODUCT RELIABILITY	115		169		169		191	
READINESS IMPROVEMENT	3,393		1,508		1,039		863	
COMMAND RELIABILITY/ MAINTAINABILITY/ QUALITY	1,251		1,234		1,271		1,296	

J. RELIABILITY AND MATERIAL HANDLING

Program provides engineering and technical support to ensure safe handling, shipping and storage of explosive ordnance (including LHA Pallet Transporters) as well as development and implementation of Reliability, Maintainability and Quality (RMQ) engineering program which have common applications for all ships and combat systems.

III. Performance Criteria (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	1,693		1,747		1,704		1,563	
MATERIAL HANDLING								
LHA Pallet Transporters Repaired		7		8		8		8
Handling, Storage and Shipping Support (WYs)		6.7		8.5		9		8
RELIABILITY SUPPORT								
Reliability, Maintainability, and Quality Analyses (WYs)		5.3		4.4		3.5		3.5

K. NUCLEAR PROPULSION SUPPORT

Nuclear Propulsion Technical Logistics provides for the continued safe and reliable operation of naval nuclear propulsion plants by funding essential inspection, refurbishment and engineering support of repairable reactor plant components installed in nuclear powered ships and by funding support of reactor refueling and reactor servicing equipment. 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.

In addition, two reactor plant prime contractors provide continuing engineering support directly related to the repair and maintenance of reactor plant components installed in nuclear powered ships. Specifically, these contractors (1) provide technical liaison with shipyards repairing stock components or overhauling and refueling reactor plants; (2) develop field change modifications for components and equipment; (3) contract with vendors for inspection and refurbishment of reactor plant components and reactor servicing equipment; (4) perform design work and engineering analyses in connection with installed components; (5) provide technical liaison with the Navy Ships Parts Control Center regarding repair parts provisioning, procurement, and quality assurance; and (6) maintain nuclear component technical manuals.

III. Performance Criteria (cont'd)

	FY 1986	FY 1987	FY 1988	FY 1989
Total Funding	$85,319	$55,132	$62,863	$67,552
Shipyard Support	30,453	29,332	33,763	36,152
Component Prime Contractor Spt	21,700	25,800	29,100	31,400
Laboratory Spt*	33,166			

* Funds transfer to Operating Reactor Plant Technology starting in FY 1987.

L. OPERATING REACTOR PLANT TECHNOLOGY

The Operating Reactor Plant Technology program funds Naval Nuclear Propulsion Program laboratory work supporting propulsion plants installed in commissioned nuclear-powered ships. Specifically, the laboratories provide the following for operating nuclear propulsion plants: 1) technical support and liaison for shipyard refuelings, overhauls and tests; 2) reactor system protection analyses; 3) evaluations and tests of cores, components, and systems; 4) technical assistance for operation, maintenance, problem resolutions and water chemistry control evaluation; 5) radiological and environmental monitoring and radiation analyses, 6) maintenance of reactor plant operating manuals and radiation control manuals. This work is essential to the continued safe and reliable operation of naval nuclear propulsion plants.

	FY 1986	FY 1987	FY 1988	FY 1989
Total Funding	0*	43,697	46,610	48,627

* FY 1986 actually budgeted in Nuclear Propulsion Technical Logistics. Funds transfer into this line from Nuclear Propulsion Technical Logistics starting in FY 1987.

IV. Personnel Summary.

End Strength (E/S)	FY 1986	FY 1987	FY 1988	FY 1989
A. Military	33	116	119	124
Officer	2	19	19	19
Enlisted	31	97	100	105

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
Exhibit OP-05

Activity Group: Contractor Technical and Maintenance Support
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Sea Systems Command

1. 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987				
	FY 1986	President's Budget	Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Fleet Technical Assistance	21,923	22,332	20,693	19,094	17,865	18,407
Surface Ship Technical Support	16,321	15,274	14,329	12,877	13,339	15,088
Aircraft Carrier Tech Spt	3,852	1,415	1,249	1,694	1,586	1,765
Submarine Technical & Mnt Spt	13,613	13,757	12,898	10,003	13,554	13,524
TOTAL, CONTRACT TECH & MAINT SUPPORT	55,709	52,778	49,169	43,668	46,344	48,784

Activity Group: Contractor Technical & Maintenance Support (cont'd)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		43,668
2.	Pricing Adjustments		1,405
	A. Annualization of Direct Pay Raises	(243)	
	1) Classified (Purchased Labor)	191	
	2) Wage Board (Purchased Labor)	52	
	B. Industrial Fund Rates	(11)	
	C. Other Pricing Adjustments	(1,151)	
	1) All Other	1,151	
3.	Program Increases		4,739
	A. Other Program Growth in FY 1988	(4,739)	
	1) FLEET TECHNICAL ASSISTANCE The Direct Fleet Support (DFS) program will increase by 10 workyears and 212 events for ships deploying within 60 days to support technical assistance efforts.	438	
	2) AIRCRAFT CARRIER TECHNICAL SUPPORT The increase allows modernization efforts for one additional CV overhaul.	98	
	3) SURFACE SHIP TECHNICAL SUPPORT Increase supports testing of high output engines and high speed craft for Navy use. In addition, the increase support on-board noise attenuation study to meet Bureau of Medicine (BUMED) standards. In addition, various amphibious/auxiliary/MSO craft receive life cycle support and the MSO engine test and development program begins. Various navigation equipments receive technical support.	941	
	4) SUBMARINE TECHNICAL AND MAINTENANCE SUPPORT Increase in Submarine Technical Supports are due to efforts in the MK 48 Torpedo Target Certification and HY-80 Casting Program (1,278), Life Cycle Management of Special Hull Treatment (SHT) (884), and other engineering and technical support contracts (694). The MK 48 program is developing acceptance criteria for evaluation of Charpy V-Notch test specimens. Without testing of the castings, testing of the MK 48 Torpedo at deeper depths is not possible. The SHT program is performing more installations. In the Navigation program, 18 additional Electrically Suspended Gyro Navigator system	3,262	

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

	will be supported (150), and 36 additional submarine conventional equipments will be supported during installations (256).		
4.	Program Decreases		-3,468
	A. Other Program Decreases in FY 1988	(-3,468)	
	1) Engineering and Logistics Savings - Of the total decreases in this activity group, $1,897 is attributed to savings associated with Navy management emphasis on the elimination of inefficiencies in engineering and logistics support efforts.		
	2) FLEET TECHNICAL ASSISTANCE Mobile Technical Unit Contractor Engineering Technical Support (MOTU CETS) effort is reduced by 16 workyears of CETS support (-2,245). The Fleet Technical Support (FETS) program will reduce contractor and in-house support of electronic maintenance readiness (-91).	-2,336	
	3) SURFACE SHIP TECHNICAL SUPPORT Life Cycle Management Support for Coast Guard 270' WMEC (Medium Endurance Cutter) will be reduced. Support for CG-16/-26/CGN classes' warfighting improvement program planning and BB-61 class life cycle maintenance programs will be reduced. LPD-6-/7 public/private sector competition ends and support for MSO cable repair maintenance update declines.	-867	
	4) AIRCRAFT CARRIER TECHNICAL SUPPORT There will be reduced technical, engineering and logistical support given to CV ships in overhaul (-160) and to the CVN Navigation Facility (-105).	-265	
5.	FY 1988 President's Budget Request		$46,344
6.	Pricing Adjustments		1,544
	A. Industrial Fund Rates	(156)	
	B. Other Pricing Adjustments	(1,388)	
	1) All Other	1,388	
7.	Program Increases		2,632
	A. Other Program Growth in FY 1989	(2,632)	
	1) FLEET TECHNICAL ASSISTANCE The Direct Fleet Support (DFS) program will increase by 2 workyears for ships deploying within 60 days to support technical assistance efforts and by 74 events. The Fleet Engineering Technical Support program will increase contractor and in-house support of electronic maintenance	134	

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

readiness for high priority requirements.
2) SURFACE SHIP TECHNICAL SUPPORT 2,192
The increase supports expansion of the noise attenuation study to consider structural changes, and review logistic procedures to accomodate larger engines, and to begin a non-metallic material craft study. Increases will also support LHD-1 class engineering, and amphibious/auxiliary/MSO life-cycle support. Boat alteration development will expand by 5 alterations. Ship Configuration and Logistics Support Control (SCLSC) efforts will also be expanded. The LSD-41 class advisory system will be expanded by 5 hulls. Increases are also required for navigation system technical support for surface combatants maintenance navigation test procedures.
3) AIRCRAFT CARRIER TECHNICAL SUPPORT 125
An additional CV availability will be recieving modernization support.
4) SUBMARINE TECHNICAL AND MAINTENANCE SUPPORT 181
Navigation support will certify one additional Ship Navigation and Aircraft Inertial Alignment System (81). Additional support will be given for conventional submarine navigation equipment (100).

8. Program Decreases -1,736

A. Other Program Decreases in FY 1989 (-1,736)
1) FLEET TECHNICAL ASSISTANCE -199
Mobile Technical Unit Contractor Engineering Technical Support (MOTU CETS) will be reduced.
2) SURFACE SHIP TECHNICAL SUPPORT -884
Termination of support to the shock deficiency backfit program that protects various electronic equipments. The radar wave guide antenna shock hardening program will not expand but remain at FY 1988 levels. Fleet support for FFG-7 Ship Configuration Logistic Support Control (SCLSC) will be reduced. The LSD-36 class full power problem resolution program will complete.
3) SUBMARINE TECHNICAL AND MAINTENANCE SUPPORT -653
Reduction of the development of acceptance criteria in the MK 48 Torpedo Target Certification and HY-80 Casting program.

9. FY 1989 President's Budget Request. $48,784

Activity Group: Contractor Technical & Maintenance Support (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria.

A. FLEET TECHNICAL ASSISTANCE

Fleet Technical Assistance provides in-house technical assistance via the Direct Fleet Support Program (DFS) and Contractor Engineering Technical Services (CETS) via CETS in Support of Mobile Technical Units Program (MOTU/CETS). Direct Fleet Support provides maintenance support directly to the fleet for all NAVSEA Systems (except surface and missile systems and radars). This account also provides the fleet with scheduled systems equipment functional checks such as Combat Systems Readiness Trials/Reviews and Explosive Safety Reviews. The CETS in Support of MOTU augments the in-house mobile technical units. They repair, maintain and provide over-the-shoulder training in support of fleet weapons systems and equipments on a 24 hour basis. The Fleet Engineering and Technical Support program also provides both in-house technical assistance and CETS to the fleet to improve and maintain electronic readiness.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	21,923		19,094		17,865		18,407	
DFS	12,979		9,571		10,344		10,802	
# of DFS Events		8,054		5,945		6,157		6,244
CETS								
Manyears		65		56		40		39
Annual Contractor Personnel	8,086		6,786		4,762		4,723	
Other Contractor Efforts	858		940		990		1,025	
ENGINEERING AND TECH SUPPORT			1,797		1,769		1,857	
# of Events				92		89		90

B. SURFACE SHIP TECHNICAL SUPPORT

Surface Combat Technical Support maintains the readiness of all surface ships by providing technical oversight in the diagnosis, planning and execution of modernization and repair work. In addition, management and technical expertise are provided to ensure that documentation, support, spare parts and personnel are available to support the fleet. Efforts can be grouped by support of alterations in the fleet modernization program, logistics support for ship classes, and technical and engineering support that includes headquarters expertise applied to emergent problems. Also included is Ship Configuration and Logistics Support Control (SCLSC), which validates the accuracy of a ship's weapon system file to a ship configuration and ties together all related logistic data (such as Tech manuals, maintenance repair cards, test equipment etc) to a configuration record. The effort will result in a revision to the ship's COSAL index, allowing ships force personnel to more adequately support and maintain installed equipment and weapons systems. These efforts are directed by the separate Ship Logistics Managers for carriers, cruisers/destroyers, and combat support and amphibious and support craft.

III. Performance Criteria (cont'd)

The Boat Technical support effort consists of the Craft Improvement Program (CIP) for all combatant craft, boats, landing craft, service craft, floating drydocks, and berthing barges as well as modernization, technical and engineering support.

The Navigational System Technical Support program maintains the material readiness of surface ship navigational systems. Specifically, the functions financed by this program are: WSN-2/5; determination of operational reliability/performance and in-service engineering agent functions related to inertial navigation systems and advanced gyrocompasses and conventional navigation systems.

SURFACE SHIP TECHNICAL SUPPORT

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	16,321		12,877		13,339		15,088	
Surface Combat Tech Spt	10,967		6,582		6,068		5,520	
1. Modernization								
Shock Deficiency Backfit # of Installations				8		8		
CGN Shock Test, # Hulls		4		4		4		4
Coast Guard 270' Class (WMEC) Phased Maint. Prog., # Hulls				13		13		13
378' (WHEC) FRAM, # Hulls				12		12		12
BB 61 Class Life Cycle Maint., # Hulls				4		4		4
2. Tech. & Eng. Spt.								
FFG-7 Logistics Data Sys Spt, # WYS		31		34		31		27
Emergent Engineering Support, # of Alts		577		570		601		767
3. SCLSC # Hulls Validated		24		8		8		4
4. WIP Support (# of Hulls)		31		89		91		92

III. Performance Criteria (cont'd)

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
5. Tech Rpr Standards								
# Maintained		225		*		*		*
# Verified		5		*		*		*
CSS/ASC/Boat Tech Spt	4,505		4,910		5,742		7,863	
1. Modernization								
# Ship Classes		42		43		43		44
# Hulls		252		259		298		311
2. Tech. and Eng. Spt.								
# Ship Classes		42		43		43		44
# Hulls		26		27		27		22
3. Tech. Repair Standards								
# Maintained		19		*		*		*
# Verified		7		*		*		*
4. SCLSC								
# Hulls Validated		2		12		21		29
5. Logistics								
(# of Hulls)		10		10		10		10
6. Craft Imp. Program/WYs	(947)	13.5	(1,005)	14.3	(1,670)	23.8	(2,209)	31.6
Navigational Sys Tech Spt	849		1,385		1,529		1,705	

* TRSs transferred to Federal and Military Standards and Specifications in FY 1987 and out.

C. AIRCRAFT CARRIER TECHNICAL SUPPORT

The Carrier Technical Support maintains the readiness of all aircraft carriers by providing technical oversight in the diagnosis, planning and execution of modernization and repair work. In addition, management and technical expertise are provided to ensure that documentation, support, spare parts and personnel are available to support the fleet. Efforts can be grouped by support of alterations in the fleet modernization program, logistics support for carriers, and technical and engineering support that includes headquarters expertise applied to emergent problems.

The Navigational System Technical Support program maintains the material readiness of carrier navigational systems and the carrier navigational facility. Specifically, the functions financed by this program are: WSN-2/5; determination of operational reliability/performance and in-service engineering agent functions related to inertial navigation systems and advanced gyrocompasses and conventional navigation systems.

III. Performance Criteria (cont'd)

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
AIRCRAFT CARRIER TECH SPT	3,852		1,694		1,586		1,765	
Carrier Technical Spt	3,528		1,512		1,503		1,680	
# of Complex and Selected Restricted Availabilities (COH/SRAs)		4/24		4/24		4/25		5/25
1. Modernization								
Life Cycle Maint. Mgmt. # of Availabilities		20		22		23		24
2. Tech. & Eng. Support								
Special Projects to Ships Logistics Mgr (SLM) # of Reports/Analyses		5		5		5		6
3. Logistics								
Integ Logistics Spt # of Availabilities		13		12		19		19
Repair Material Mgmt. # of Ship Classes		13		8		9		10
4. Carrier Technical Repair Standards		25		*		*		*
# Maintained		25		*		*		*
# Verified		4		*		*		*
Navigation Sys Tech Spt	324		182		83		85	

* TRSs transferred to Federal and Military Standards and Specifications in FY 1987 and out.

D. SUBMARINE TECHNICAL AND MAINTENANCE SUPPORT

This program group consists of the Submarine Technical Support effort and the Navigation System Technical Support effort in support of submarines.

Submarine Logistic & Engineering Support -- The Submarine Technical Support Program provides for engineering and logistics for all operating pre-Trident nuclear powered submarines in support of NAVSEA efforts associated with maintenance and repair actions provided by both private contractors and Naval activities in the combat weapons systems, hull, mechanical, and electrical areas. This program provides logistical and engineering problem resolutions. The program also supports the Naval Sea Systems Command's ability to respond and provide solutions to both hardware and software material problems which prevent operating submarines from maintaining their deployed/operational status. Under this program new procedures, engineering

III. Performance Criteria (cont'd)

standards, and specifications are developed to aid in equipment operation by Fleet personnel to ensure a maximum readiness condition. Numerous private and government engineering and logistics personnel are dispatched to remote sites to assist in solving complex technical problems which cannot be handled by Forces Afloat personnel. This line also supports development of improved maintenance criteria for maintaining and operating vital submarine systems.

Navigation System Tech Support -- The Navigational System Technical Support Program maintains the material readiness of submarine navigational systems. Specifically, the functions financed by this program are: Ships Inertial Navigation Systems (SINS), Dual Miniature Inertial Navigation Systems (DMINS), Electrically Suspended Gyro Navigation (ESG), and WSN-2/5; determination of operational reliability/performance and in-service engineering agent functions related to inertial navigation systems and advanced gyrocompasses and conventional navigation systems.

	FY 1986 $	FY 1986 Units	FY 1987 $	FY 1987 Units	FY 1988 $	FY 1988 Units	FY 1989 $	FY 1989 Units
SUB TECH & MAINT SPT	13,613		10,003		13,554		13,524	
Sub Log & Eng Spt	11,484		8,246		11,335		11,049	
Submarine Safety	410		514		586		605	
Atmosphere Control	184		196		223		230	
Engineering and Tech Support	5,473		5,100		5,836		5,834	
Hull Programs	73		106		108		114	
MK 48 Torpedo Target Certification and HY 80 Program	544		404		1,716		1,311	
Special Hull Treatment Life Cycle Mgt	817		-		884		878	
Corrosion Protection	183		139		143		149	
Electrical Power Sys	1,000		862		884		922	
Mechanical Ship Control Systems	100		248		254		265	
Electronics and Navigational Engineering	155		149		153		159	
Technical Repair Stds	480		210		216		226	
Logistic Support	280		212		218		228	
Top Management Attention Programs	390		106		114		128	
Submarine Periscope/ Antenna	723		*		*		*	
Submarine Combat System Engineering	672		**		**		**	

* Transfers to 2F Cog Electronics Maintenance Support in FY 1987
** Transfers to BA-1/2 FMP in FY 1987

Nav Sys Tech Spt	2,129	1,757	2,219	2,475
No. of Ships Spt	120	119	155	165

Activity Group: Contractor Technical & Maintenance Support (cont'd)
Claimant: Naval Sea Systems Command

IV. Personnel Summary. N/A

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: ASW Systems Support
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Sea Systems Command

I. Description of Operations Financed.

The purpose of the program is to provide life cycle technical support, periodic testing and correctional improvements to ASW sensors and weapon systems in order to maintain ASW Surface and Submarine forces at a high level of effectiveness and readiness.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987				
	FY 1986	President's Budget	Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
ASW Submarine Tech Spt	73,488	80,633	75,420	55,159	45,456	44,492
ASW Surface Ship Tech Spt	39,340	46,886	43,915	36,385	35,930	41,830
ASW Avionics Tech Spt	1,846	4,286	4,033	3,298	3,022	1,751
TOTAL, ASW SYSTEMS SUPPORT	114,674	131,805	123,368	94,842	84,408	88,073

Activity Group: ASW Systems Support (cont'd)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$94,842
2.	Pricing Adjustments		1,506
	A. Annualization of Direct pay Raises	(137)	
	1) Classified (Purchased Labor)	110	
	2) Wage Board (Purchased Labor)	27	
	B. Stock Fund	(-5)	
	1) Non-Fuel	-5	
	C. Industrial Fund Rates	-553	
	D. Other Pricing Adjustments	(1,927)	
	1) All Other	1,927	
3.	Program Increases		2,458
	A. Other Program Growth in FY 1988		
	1) SURFACE ASW TECHNICAL SUPPORT		
	a) Torpedoes/Mines - Increase to set up the first IMA and depot at Keyport Ordnance Station for the MK-50 torpedo, a new ASW torpedo entering the fleet in FY 1989.	467	
	b) Other Surface Support	1,991	
	i) AN/SQS-26/53A - provides support for 3 additional design fixes to replace obsolescent sonar equipment on FF-1052 class ships (1,180).		
	ii) AN/SQQ-89 - Funding to support 7 new systems entering the fleet in FY 1987, with an additional 3 during FY 1988 (811).		
4.	Program Decreases		-14,398
	A. Other Program Decreases in FY 1988		
	1) Of the total decreases in this activity group $4,990 is attributed to savings associated with Navy management emphasis on the elimination of inefficiencies in engineering and logistics support efforts.		
	2) SUBMARINE ASW TECHNICAL SUPPORT		
	a) Submarine Tech Support	-8,777	
	i) MK48/ADCAP - Reduction in MK48/ADCAP Follow On Test & Evaluation program (FOT&E), In Service Engineering (ISE), and the Training Certification Program (TCP) (-3,633). Submarine Towed Array Sonar System (STASS) - (not broken out in the performance criteria) upgrade will be delayed (-632).		

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

ii) AN/BQQ-5 - Reduction in system requirements for crossdecking the ASW TBX Thinline towed array due to the installations of 11 permanent systems in FY 1988 (-3,037).
iii) MK 117/CCS-1 - Reduction in software installation, maintenance and configuration management (-1,172).
iv) AN/BSY-1 - Decrease in technical support, evaluation of engineering change proposals (ECP); and decrease in maintaining operational guidelines (-303).

b) ASW Tests - One fewer consolidated operability test (COT) will be performed. Also, 3 fewer weapon system accuracy trials (WSAT's), 3 fewer consolidated ASW readiness tests (CARTs), 10 fewer sonar test assessments and groomings (STAGs), and 19 fewer fleet operational readiness check sites (FORACS) tests will be performed. -1,685

3) SURFACE ASW TECHNICAL SUPPORT

a) Torpedoes/Mines -1,720

i) Captor - Special Test Program will be scaled down. Also a decrease will occur in support of battery replacement, capacitor redundancy and pressure switch rework (-1,211).
ii) MK46 - Support effort on Packaging, Handling, Storage, transportation, and documentation. will be eliminated. Also monitoring of Otto Fuel Safety and Handling program will be reduced (-509).

b) Other Surface Support -1,612

i) Surface Fire Control System - Fewer design improvements will be made on the following Fire Control Systems: CPMK 309, UFCS MK 116, and MK 111/114 (-293).
ii) Engineering Change Accomplishment Program (ECAP) - 30 fewer engineering changes will be performed (-723).
iii) Switches and Transducers - There will be no product improvement or Technical Support for the following Switches and Transducers: TR-321, TR-242A, TR-232, TR-233, and WQM-8/5 (-296).

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

iv) Target - No transition from the MK 72 to the MK 84 pinger will occur at the Southern California Acoustical Range (SOAR) as had been planned (-300).

c) Acoustic Trials - 5 fewer Acoustic Trials will be conducted. -232

4) AVIATION ASW TECHNICAL SUPPORT

a) CV-ASW Module - The CV-ASW Modules maintenance support will be reduced by 2 systems. The reductions include decreases for Technical assistance (-121), equipment and engineering support (-88), installation support (-8), and drawings support (-6). -223

b) Integrated Carrier ASW Prediction System (ICAPS) - Support for 2 ICAPS will be reduced (-28). Magnetic Tape Lab support will be reduced (-121). -149

5.	FY 1988 President's Budget Request		$84,408
6.	Pricing Adjustments		2,651
	A. Stock Fund	(-3)	
	1) Non-Fuel	-3	
	B. Industrial Fund Rates	784	
	C. Other Pricing Adjustments	(1,870)	
	1) All Other	1,870	
7.	Program Increases		7,888
	A. Other Program Growth in FY 1989		
	1) SUBMARINE ASW TECHNICAL SUPPORT		
	a) Sub Tech Support	617	

AN/BSY-1 - This system will provide system control for the SSN 688 Class submarine beginning with the FY 1983 new construction SSN 751. The Combat Control Acoustic Subsystem consists of equipment and associated computer software that perform functions of combat system management; detection, classification, localization and navigation; contact avoidance and evasion; weapons, countermeasures, and mine order generation. Increases include technical support, evaluation of Engineering Change Proposals (ECPs); maintaining operational guidelines; and block changes for 6 additional systems entering the fleet in FY 1989.

Activity Group: ASW Systems Support (cont'd)
Claimant: Naval Sea Systems Command

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

2) SURFACE ASW TECHNICAL SUPPORT

a) Torpedoes/Mines MK-50 - Supports initial delivery of the MK-50 to the fleet in FY 1989. The MK-50 Advanced Lightweight Torpedo (ALWT) will eventually replace the MK-46 torpedo. The MK-50 is required to meet the increasingly sophisticated threat (1,179). MK-46 - Supports 1,086 additional MK-46 Torpedoes added to the fleet population (137). 1,316

b) Other Surface Support 4,438

i) AN/SQR-18A - Install 13 additional upgrade kits procured with OPN funding (276).

ii) AN SQS-26/53A - 2 additional redesign fixes for obsolescent equipment on FF 1052 Class (336). Surface Ship Silencing - Addition of 50 ships (266). OP Guidelines - Major update/development of the following operating guidelines manuals: SQQ-89(U) 1, 2, 3, 4, SQS-53C, SQS-53B, BQQ-5 and CCS MK 1 (not broken out in performance criteria) (138).

iii) Engineering Change Accomplishment (ECAP) - Funds installation of an additional 190 OPN procured Engineering Changes which will solve current equipment deficiencies (1,693).

iv) AN/SQQ-89 - Provides technical support for the increase in fleet population of 6 additional AN-SQQ-89 integrated combat systems in several different configurations. The funds support such efforts as fleet technical support, support and test of computer codes, and product improvements (1,729).

c) Acoustic Trials - 38 additional deployment trials due to expansion of surface ship silencing program from 150 to 300 ships. 1,517

Activity Group: ASW Systems Support (cont'd)
Claimant: Naval Sea Systems Command

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

8. Program Decreases		
A. Other Program Decreases in FY 1989		-6,874
1) SUBMARINE ASW TECHNICAL SUPPORT		
a) Submarine Tech Support	-3,009	
i) MK 48/ADCAP - Reduction in MK48/ADCAP follow-on test and evaluation (FOT&E), In service engineering (ISE), and training certification program (TCP) (-2,001).		
ii) BQQ-5 - Reduction in ISE support (-572).		
iii) MK 117/CCS MK-1 - Reduction in support provided to the fleet in the areas of hardware and software installation and integration and engineering change proposal (ECP) development (-436).		
2) SURFACE ASW TECHNICAL SUPPORT		
a) Torpedoes/Mines - Captor - End of Special Test Exercises.	-2,495	
3) AVIATION ASW TECHNICAL SUPPORT		
a) CV-ASW Module - Reduction in support for 3 modules (-577). Equipment, engineering, and installation, and drawing support will be reduced (-596).	-1,173	
b) Integrated Carrier ASW Prediction System (ICAPS) - Integrated Logistics Support will be reduced for the installed systems.	-197	
9. FY 1989 President's Budget Request		$88,073

Activity Group: ASW Systems Support (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria.

1. ASW SUBMARINE TECHNICAL SUPPORT

This program provides the basic source of technical support for various complex sonar and ordnance systems on submarines. Principal types of effort included are: statistical analysis, investigations, testing, and engineering design of corrective fixes of items in the operational inventory for the purpose of extending the useful life within current performance levels; Installation and Checkout (I&C) support; Integrated Logistics Support (ILS) Management; Configuration; Training Certification Program (TCP); Follow on Test and Evaluation (FOT&E) programs for the Torpedo MK-48; 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. Systems supported in ASW submarine technical support include the MK 48/ADCAP; AN/BQQ-5; MK 117/ CCS MK 1; AN/BSY-1; and SUBROC. Support for the ASW test program is also included in this line. Units for MK-48/ADCAP equate to the number of additional systems in the fleet using FY 1985 as a baseline. SUBROC units include the number of missiles and hulls combined. All other programs, not specifically labeled, are measured by the number of systems supported.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	73,488		55,159		45,456		44,492	
1. SUB TECH SUPPORT	58,954		44,754		36,372		35,166	
a. MK-48		+144		+144		+62		+0
b. ADCAP		*		+7		+18		+111
c. SUBROC		334		245		204		187
d. AN/BQQ-5		94		98		100		100
e. MK 117/CCS MK 1		94		67		58		55
f. AN/BSY-1			*	2		5		11
Wide Aperature Array			**		**	1		1
2. ASW Test	14,534		10,405		9,084		9,326	
a. COT (# of tests)		10		7		6		6
b. WSAT (# of trials)		35		21		18		18
c. CART (# of tests)		33		27		24		25
d. STAG (# of tests)		90		75		65		67
e. FORACS (# of Test Ops)		83		46		27		36

* New Start in FY 1987
** New Start in FY 1988

COT - Consolidated Operability Test;
WSAT - Weapon Systems Accuracy Trials;
CART - Consolidated ASW Readiness Test;
STAG - Sonar Test Assessment and Grooming;
FORACS - Fleet Operational Readiness Accuracy Check Site.

Activity Group: ASW Systems Support (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

2. ASW SURFACE SHIP TECHNICAL SUPPORT

This program provides the basic source of technical support for various complex sonar and ordnance systems on surface ships. Principal types of effort included are: statistical analysis, investigations, testing, and engineering design of corrective fixes of items in the operational inventory for the purpose of extending their useful life within current performance levels; Installation and Checkout (I&C); Integrated Logistics Support (ILS) Management; Configuration Management (CM); Operation of House Models; Data review and update; Fleet introduction analysis and planning for CAPTOR; and various other maintenance engineering tasks for operational fleet systems. Units are expressed in terms of Fleet population supported except for Engineering Change Accomplishment Program (ECAP) which reflects the number of engineering changes installed, Switches and Transducers which reflects the number of components supported and Acoustic Trials which reflects the number of trials.

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	39,340		36,385		35,930		41,830	
1. TORPEDOES/MINES	16,197		10,957		10,087		8,995	
MK-46 Torp	+1,028		+1,242		+1,086		+982	
CAPTOR Spt	+241		+209		+69		+41	
MK 50	0		0		0		39	
2. OTHER SURFACE SPT	20,945		22,226		22,761		28,128	
AN/SQR-18A		35		35		35		35
AN/SQS-26/53A		119		119		119		119
Sur Ship Silence		150		150		150		200
SQR-17		150		150		150		150
SQQ-89		3		10		13		19
SURF FCS		246		246		246		246
ECAP		310		140		110		300
Switches and Transducers		126,000		129,000		133,000		136,000
3. ACOUSTIC TRIALS	2,198	56	3,202	82	3,082	77	4,707	115

3. ASW AVIONICS TECHNICAL SUPPORT

This program provides for reliability improvement of the CV-ASW Modules and life-cycle engineering and logistic support for the Integrated Carrier Acoustic Processor System (ICAPS). Principal types of effort included are: developing system configuration drawings; identifying training requirements; initiating installation planning, integration and testing; safety assessments; developing engineering change orders; and developing documentation. Units equal the fleet population of systems supported.

Activity Group: ASW Systems Support (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria (cont'd)

	FY 1986		FY 1987		FY 1988		FY 1989	
	$	Units	$	Units	$	Units	$	Units
Total Funding	1,846		3,298		3,022		1,751	
CV-ASW Module	1,359	18	2,902	18	2,647	16	1,559	13
ICAPS	487	40	396	40	375	40	192	40

IV. Personnel Summary. NA

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
Exhibit OP-05

Activity Group: Maintenance of Real Property
Budget Activity: 7 - Central Supply & Maintenance
Claimant: Naval Sea Systems Command

I. Description of Operations Financed.

The Real Property Maintenance Activities Program supports repairs, maintenance and minor construction on NAVSEA military personnel support facilities at NAVSEA field activities. Funding in this activity group reflects Navy efforts to reduce the backlog of maintenance and repair at Naval facilities in accordance with Congressional direction to contain the backlog of repair projects by the end of FY 1988. The subactivity groups included under Real Property Maintenance are:

A. Maintenance of Real Property - finances routinely scheduled maintenance, routine repairs, emergency repairs, and major repairs up to $75 thousand at Naval Shipyards, Ordnance Stations, Inactive Ship Maintenance Facilities, Supervisors of Shipbuilding, and other NAVSEA field activities. Major Repair funding finances more substantial maintenance projects over $75 thousand but less than $200 thousand which are required to bring existing facilities into adequate condition to permit field activities to fulfill their assigned mission.

B. Minor Construction - finances projects under $25 thousand for alterations to facilities, additions to facilities and installations of equipment. Minor construction projects over $25 thousand require specific approval by NAVSEA headquarters.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987				
	FY 1986	President's Budget	Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Facilities Maint	12,959	10,702	10,261	9,957	11,475	10,979
Major Repairs	0	6,338	6,340	6,343	7,913	7,848
Minor Construction	2,405	3,599	3,510	3,510	3,305	3,353
TOTAL, MAINTENANCE OF REAL PROPERTY	15,364	20,639	20,111	19,810	22,693	22,180

Activity Group: Maintenance of Real Property (cont'd)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$19,810
2.	Pricing Adjustments		-600
	A. Annualization of Direct Pay Raises	(8)	
	1) Classified (Purchased Labor)	8	
	B. Industrial Fund Rates	(-908)	
	C. Other Pricing Adjustments	(300)	
	1) All Other	300	
3.	Program Increases		3,683
	A. Other Program Growth in FY 1988	(3,683)	
	1) MAINTENANCE OF REAL PROPERTY - a) Increase reflects additional recurring and nonrecurring maintenance required to support waterfront facilities, roads, bachelor housing, and various other facilities at shipyards (843) and ordnance stations (2,697). This effort will reduce the backlog of maintenance and repair. Increase also reflects additional mission related construction projects at ordnance stations (143). Of the increase $563 is due to a realignment from the Naval Industrial Fund to properly reflect charges to BOS and thereby keep Naval shipyards rates competitive.		
4.	Program Decreases		-200
	A. Other Program Decreases	(-200)	
	1) MAINTENANCE OF REAL PROPERTY - Decrease reflects a reduction in minor construction projects related to personnel support facilities at shipyards.		
5.	FY 1988 President's Budget Request		$22,693
6.	Pricing Adjustments		610
	A. Industrial Fund Rates	(287)	
	B. Other Pricing Adjustments	(323)	
	1) All Other	323	

Activity Group: Maintenance of Real Property
Claimant: Naval Sea Systems Command
B. Reconciliation of Increases and Decreases (Cont'd)

7. Program Decreases		-1,123
A. Other Program Decreases in FY 1989	(-1,123)	
1) MAINTENANCE OF REAL PROPERTY - Decrease due to reduced level of maintenance on waterfront, roads and various other facilities at ordnance stations (-716) and shipyards (-362). Decrease also reflects reduction of capital construction projects at ordnance stations (-40) and shipyards (-5).		
8. FY 1989 President's Budget Request		$22,180

Activity Group: Maintenance of Real Property (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria

Backlog, Maint/Repair ($000)	44326	43384	43794	49390
Total Buildings (KSF)	14809	14887	14887	14887

IV. Personnel Summary. N/A

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
Exhibit OP-05

Claimant: Naval Sea Systems Command
Activity Group: Other Base Operations
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed.

The Other Base Operations program provides support services and material support to NAVSEA field activities, enabling assigned forces and tenants to perform their mission. Funds are utilized for military and civilian support functions which are not directly related to the industrial effort. The subactivities included in Other Base Operations are:

A. Utility Operations - includes requirement for purchased utilities, as well as utility generation and distribution costs where applicable.

B. Base Communications - provides support for basic telephone equipment, installation, maintenance, removal and service charges at NAVSEA headquarters and field activities. Provides for the costs of administration communication systems, base telecommunication networks and industrial security networks. Excludes industrial funded systems or those operational telecommunication activities directly supporting fleet operating forces.

C. Personnel Operations

1. Bachelor Housing - provides support for the operation of barracks, personnel housing, BOQs, BEQs, as well as the purchase and maintenance of personnel support equipment related to the housing of personnel.

2. Other Personnel Support - provides for food service facilities, resale activities, laundry and dry cleaning, initial procurement, repair and replacement of furniture and furnishings, operation of chapels, and family service centers.

3. Morale, Welfare and Recreation - provides support for shore based recreational activities, special services, libraries, child care centers, clubs and messes, and military and civilian general recreation facilities.

4. Medical/Dental Operations - provides funding for the Naval Regional Medical/Dental Clinics at Naval Weapons Support Center (NAVWPNSUPCEN), Crane, IN and Naval Ordnance Station (NOS), Louisville, KY.

5. Human Goals - provides support for Navy Drug and Alcohol programs where personnel with alcohol or substance abuse problems are identified and counseled. Also provides funding for educational services for abuse prevention and operation of drug and alcohol rehabilitation facilities.

D. Base Operations - Mission

1. Retail Supply Operations - provides support for service-wide supply

Activity Group: Base Operations (cont'd)
Claimant: Naval Sea Systems Command

I. Description of Operations Financed (cont'd)

involving the receipt, inspection and packing of inert Navy material, the provision of technical information services, and the maintenance of stock records. Efforts also include processing various Naval and DOD requisitions from Inventory Control Points (ICPs) and transaction reports to ICPs.

2. Other Base Services - provides support for security and police protection, base transportation and associated vehicle operation and routine maintenance, port services, tool issues, and degaussing operations.

E. Base Operations - Ownership

1. Administration - provides funding for off-station activities and on-base tenants (as common support service) for the following functions: command and administration, civilian and military personnel services, legal assistance, accounting/auditing services, mail, travel administration, and other related common administrative support services.

2. Automated Data Processing - provides support for in-house computer programming as well as equipment rental and other contractual ADP purchases in support of tenants at Naval Ordnance Station, Indian Head, MD.

3. Hazardous Waste - provides support for the personnel, supplies, and training associated with the identification and disposal of hazardous waste material at NAVSEA facilities. Funding supports development of waste management plans, operations, maintenance, and repair of storage facilities, and treatment and disposal of toxic substances.

4. Physical Security - provides support to upgrade physical security at NAVSEA Field activities. This includes installation, operation and maintenance of physical security equipment, security training, and rental of security vehicles. Also funds logistics support and in-service support of nuclear weapons security systems.

5. Engineering Support - provides support for public works departments, firefighting services, refuse collection and disposal, custodial services, and entomological services. Also funds planning, design and engineering support for facility projects.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987				
	FY 1986	President's Budget	Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Utility Operations	9,694	10,201	10,132	10,632	10,679	10,916
Base Communications	5,907	3,752	3,646	4,803	4,076	4,225
Personnel Operations	8,441	8,963	8,629	8,629	9,564	9,911
Base Ops - Mission	21,240	18,482	18,007	18,888	25,279	27,120
Base Ops - Ownership	15,200	19,416	19,063	17,528	20,797	23,353
TOTAL, BASE OPERATIONS	60,482	60,814	59,477	60,480	70,395	75,525

Activity Group: Base Operations (cont'd)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$60,480
2.	Pricing Adjustments		-1,603
	A. Annualization of Direct Pay Raises	(11)	
	1) Classified (Purchased Labor)	11	
	B. Industrial Fund Rate	(-1,961)	
	C. Other Pricing Adjustments	(347)	
	1) All Other	347	
3.	Functional Transfers		-102
	A. Transfers In	(301)	
	1) Inter-Appropriation	301	
	a) BASE COMMUNICATIONS		
	i) Increased funding to competitvely procure communications services previously provided by the Federal Telephone System (FTS). DON has withdrawn from participation in the FTS beginning in FY 1988. In FY 1987, FTS is centrally funded as a part of Leased Communications in O&MN Budget Activity 3. (93)		
	b) BASE OPERATIONS - OWNERSHIP		
	i) Expense/Investment Criteria. In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold form $5 thousand to $25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions. (208)		
	B. Transfers Out	(-403)	
	1) Intra-Appropriation	-403	
	a) BASE OPERATIONS - OWNERSHIP		
	i) SLUC Transfer - Funds to rent commercially leases space realigned to Budget Activity 9, Base Operations Support, for direct payment to the General Services Administration Federal Building Fund.		

Activity Group: Base Operations (cont'd)
Claimant: Naval Sea Systems Command

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

4. Program Increases		13,291
A. Other Program Growth in FY 1988	(13,291)	
1) UTILITY OPERATIONS - Increment reflects increased utility usage at the shipyards (26) and ordnance stations (296).	322	
2) BASE COMMUNICATIONS - Increment is due to increased telecommunications requirements at ordnance stations.	217	
3) PERSONNEL OPERATIONS - Increment is due to increased operations and maintenance of bachelor housing facilities at the shipyards (12) and ordnance stations (116); increased food services, laundry/dry cleaning and operation of chapels at shipyards (183) and ordnance stations (204); increased support of clubs and messes, library services and special services at the shipyards (681) and ordnance stations (157); and increased support of the medical/dental facilities at NOS, Louisville and NAVWPNSUPCEN, Crane (11).	1,364	
4) BASE OPERATIONS - MISSION - Increment is due to increased service-wide supply efforts at the ordnance stations (62) as well as increased police protection, guard services, tool issues and convenience berthing at the shipyards (6,020) and ordnance stations (629). Of this increase $6,303 is due to a realignment from the Naval Industrial Fund to properly reflect charges to BOS and thereby keep the Naval shipyard rates competitive.	6,711	
5) BASE OPERATION - OWNERSHIP - Increment is due to increased legal services, accounting services and industrial relations services as well as other administrative services at the shipyards (1,292); increased hazardous waste identification/disposal efforts at ordnance stations (4); development of a physical security master plan at the Puget Sound and Norfolk Naval Shipyards, and installation, operation and maintenance of physical security equipment and security training at the shipyards (1,156). Increase also provides for In-Service Engineering Agent (ISEA) support for MK-4 Protected Voice Portable Communication Systems (PVPCS)	4,677	

Activity Group: Base Operations (cont'd)
Claimant: Naval Sea Systems Command

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

4. Program Increases		13,291
A. Other Program Growth in FY 1988	(13,291)	
1) UTILITY OPERATIONS - Increment reflects increased utility usage at the shipyards (26) and ordnance stations (296).	322	
2) BASE COMMUNICATIONS - Increment is due to increased telecommunications requirements at ordnance stations.	217	
3) PERSONNEL OPERATIONS - Increment is due to increased operations and maintenance of bachelor housing facilities at the shipyards (12) and ordnance stations (116); increased food services, laundry/dry cleaning and operation of chapels at shipyards (183) and ordnance stations (204); increased support of clubs and messes, library services and special services at the shipyards (681) and ordnance stations (157); and increased support of the medical/dental facilities at NOS, Louisville and NAVWPNSUPCEN, Crane (11).	1,364	
4) BASE OPERATIONS - MISSION - Increment is due to increased service-wide supply efforts at the ordnance stations (62) as well as increased police protection, guard services, tool issues and convenience berthing at the shipyards (6,020) and ordnance stations (629). Of this increase $6,303 is due to a realignment from the Naval Industrial Fund to properly reflect charges to BOS and thereby keep the Naval shipyard rates competitive.	6,711	
5) BASE OPERATION - OWNERSHIP - Increment is due to increased legal services, accounting services and industrial relations services as well as other administrative services at the shipyards (1,292); increased hazardous waste identification/disposal efforts at ordnance stations (4); development of a physical security master plan at the Puget Sound and Norfolk Naval Shipyards, and installation, operation and maintenance of physical security equipment and security training at the shipyards (1,156). Increase also provides for In-Service Engineering Agent (ISEA) support for MK-4 Protected Voice Portable Communication Systems (PVPCS)	4,677	

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

and disposal at shipyards (-488) and ordnance stations (-304); reduced custodial services, entomological services and refuse collection at ordnance stations (-25); and a reduced ADP effort at NOS Indian Head (-9).

10. FY 1989 President's Budget Request	$75,525

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

	services and operations of clubs and messes at the shipyards (40) and ordnance stations (12).	
	4) BASE OPERATIONS - MISSION - Increment is due to increased service-wide supply effort at the ordnance stations (61), and increased police protection, guard services, tool issues and convenience berthing efforts at the shipyards (937) and ordnance stations (129).	1,127
	5) BASE OPERATIONS - OWNERSHIP - Increment supports increased administrative services at the shipyards (238) and rental of security equipment at shipyards (308). Increment reflects an increase in In-Service Engineering Agent (ISEA) effort in support of MK-4 Protected Voice Portable Communications Systems (PVPCS) and MK-1 Magazine Security Systems (MSS), due to an increase in fleet population (433). Increment also supports the design, installation and initial operation of waterside security systems at selected Naval bases (1,355). Increment reflects increased custodial services, entomological services and refuse collection efforts at the shipyards (520).	2,854
9.	Program Decreases	-1,265
A.	Other Program Decreases in FY 1989	(-1,265)
	1) UTILITY OPERATIONS - Decrease is due to reduced utility usage at the shipyards resulting from an effort to conserve energy.	-349
	2) BASE COMMUNICATIONS - Decrease in telecommunications requirements at ordnance stations(-5) and shipyards (-58).	-63
	3) PERSONNEL OPERATIONS - Decrease results from reduced operation and maintenance of bachelor housing (-3) at the shipyards, reduced support of the medical/dental facilities at NOS Louisville and NAVWPNSUPCEN Crane (-16), as well as reduced human goals efforts at the shipyards (-1).	-20
	4) BASE OPERATIONS - OWNERSHIP - Decrease reflects reduced administration efforts at ordnance stations (-7); reduced hazardous waste identification	-833

Activity Group: Base Operations (cont'd)
Claimant: Naval Sea Systems Command

III. Performance Criteria

Operations of Utilities				
Total Energy Consumed (MBTU's)	967523	993499	1048172	1072956
Total Non-Energy Consumed (000 Gal)	1912790	1980679	2003651	2030725
Base Communications				
Number of Instruments	11809	11998	12134	12308
Number of Mainlines	6198	6290	6304	6387
Daily Average Msg Traffic	31995	33298	34502	35107
Personnel Operations				
Bachelor Housing ($000)	1024	1102	1224	1262
No. of Officer Quarters	229	231	231	231
No. of Enlisted Quarters	3584	4275	4275	4275
Other Pers Support ($000)	4019	4166	4319	4474
Population Served, Total	117056	118690	118741	120808
(Military, E/S)	68824	69930	69947	71598
(Civ/Dep, E/S)	48232	48760	48794	49210
Morale, Welfare & Rec ($000)	3398	3361	4021	4175
Population Served, Total	191740	197400	198012	200056
(Military, E/S)	102395	107523	108111	109381
(Civ/Dep, E/S)	89345	89877	89901	90675
Base Ops - Mission				
Retail Supply Oper ($000)	3594	2803	2571	2681
Line Items Carried	158	158	158	158
Receipts (000)	163	167	169	169
Issues (000)	160	165	166	166
Other Base Services ($000)	17646	16085	22708	24439
No. of Motor Vehicles, Tot	517	523	546	562
(Owned)	434	436	459	472
(Leased)	83	87	87	90
Ownership Operations				
Other Engineering Sup ($000)	10617	11798	11832	11851
Administration ($000)	4578	3855	4480	4820
Number of Bases, Total	18	18	18	18
(CONUS)	17	17	17	17
(Overseas)	1	1	1	1

IV. Personnel Summary. N/A

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Supply Operations
Budget Activity: 7-Central Supply & 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 units; (2) timely freight terminal services for the shipment and receipt of material carried by the stock point activities and for the transshipment of material designated for fleet units and other activities throughout the world; and (3) effective supply services to all Navy units other than the filling of requisitions for material or the processing of transshipments. This activity group finances the operations of nine 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 centrally finances acquisition and development of Automatic Data Processing systems which benefit Navy-wide stock point and supply operations. In addition, this activity group finances military support operations of the supply departments at three 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 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Supply Depots	271,428	301,482	284,437	298,109	315,215	331,076
Supply Depts At NSYs	7,190	7,105	7,105	7,105	7,432	7,664
Total, Supply Operations	278,618	308,587	291,542	305,214	322,647	338,740

B. Reconciliation of Increases and Decreases (Continued).

1.	FY 1987 Current Estimate		$305,214
2.	Pricing Adjustments		14,490
	A. Annualization of Direct Pay Raises	(2,638)	
	1) Classified	1,023	
	2) Wage Board	1,615	
	B. Stock Fund	(41)	
	2) Non-Fuel	41	
	C. Industrial Fund Rates	(143)	
	D. Other Pricing Adjustments	(11,668)	
	1) Federal Employee Retirement System	9,454	
	2) All Other	2,214	
3.	Functional Program Transfers		-4
	A. Transfers Out	(-4)	
	1) Intra-Appropriation	-4	
	a) Funds to rent commercially leased space realigned to Budget Activity 9, Base Operating Support, for direct payment to the General Services Administration Federal Building Fund. (-4)		
4.	Program Increases		16,784
	A. Annualization of FY 1987 Increases	(624)	
	1) Level II Uniform Automated Data Processing System (UADPS) - Annualization of funding for civilian personnel required to provide centralized management of ADP support for Level II activities.	15	
	2) Stock Point ADP Replacement (SPAR) - Annualization of funding for civilian personnel required to support the redesign of Uniform Automated Data Processing System for Stock Points (UADPS-SP) applications programs under SPAR.	130	
	3) Project BOSS (Buy Our Spares Smart) - Annualization of funding for civilian personnel required to provide for increased competition in the procurement of spare parts.	69	

B. Reconciliation of Increases and Decreases (Continued).

4)	Enlisted/Civilian Substitution - Annualization of funding for Civilian Personnel required to provide supply support at the supply centers to offset a loss of enlisted personnel.	26
5)	Contract Management Reviews - Annualization of funding for civilian personnel required to perform contract management reviews to allow for improved oversight of Navy contracts.	39
6)	Pierside Procurement - Annualization of funding for civilian personnel required to provide dedicated pierside contracting support to ships.	345
B.	One-Time FY 1988 Costs	(808)
1)	Change in Number of Paid Days - Funds required to pay for one more paid day for civilian personnel in FY 1988 than in FY 1987.	808
C.	Other Program Growth in FY 1988	(15,352)
1)	Stock Point ADP Replacement (SPAR) - The objectives of the SPAR Project (as approved by ASN(FM) in October 1984) are to modernize the Uniform Automated Data Processing System for Stock Points (UADPS-SP) and replace the supporting hardware and environmental software worldwide. Resources are required to install the SPAR system at the first site and to fund pre-implementation activities such as site surveys, site modifications, and conversion of site local unique programs for follow-on implementation. In addition, the development effort for the modernized UADPS-SP physical data base and application software will increase appreciably in FY 1988. The modernized UADPS-SP will provide users with improved logistics support capabilities, ready access to management information, better tools to increase productivity, improved system control features and improved inventory accuracy and material accountability.	9,309

B. Reconciliation of Increases and Decreases (Continued).

2) Pierside Procurement - Resources are required to provide full staffing for dedicated pierside contracting support to ships served geographically by regional contracting departments at Naval Supply Centers and to provide increased contract management review oversight, improved training, and improved overall fleet support. The Navy committed to the Congress that pierside procurement offices would be established. Failure to provide funding would reverse the progress made to transfer the bulk of the fleet's purchases ashore. By retaining large volume purchasing on ships, the Navy leaves itself highly vulnerable to fraudulent, wasteful and inefficient purchasing practices. 455

3) Port Services at Naval Supply Center, Oakland - Resources are required to provide support services to CINCPPACFLT ships at NSC Oakland piers. NSC Oakland has the only usable, reasonably accessible piers in the Oakland area that are not fully utilized. Additional funding is required due to the increasing number of fleet ships being berthed at Oakland. 294

4) Local Area Network (LAN) - LAN provides on-base data communications through a broadband cabling system. LAN will replace the use of telephone wire for data communication that has become deteriorated due to age and saturated because of the growth in requirements for data communications. LAN will install new cable and interface units that will allow modularity and growth through the 21st century. Resources are required to install LAN at two sites in FY 1988. 1,677

5) Navy Integrated Storage Tracking and Retrieval System (NISTARS) - During FY 1988, NISTARS will be implemented at NSCs Charleston and Puget Sound. Funds are required to provide full support during the installation

B. Reconciliation of Increases and Decreases (Continued).

process including training, additional supplies to support the relocation of material, and maintenance of computer and other hardware. Funds are also required to provide maintenance at previously implemented NISTARS sites. These systems must be fully maintained to prevent downtime which adversely impacts delivery of material to the fleet. 184

6) Navy Regional Data Automation Center (NARDAC) Support - Funds are required to reimburse the NARDACs for ADP support provided to NSC Jacksonville and NSC Pensacola. As the major business system at the NSCs for inventory control, issue and receipt processing, and financial management, effective utilization of UADPS-SP applications is essential to managing supply center operations. Increased funding is required at these NSCs to provide the frequency of management reports required to effectively schedule workload, manage the inventory, and maintain effective customer support. 300

7) Engineering the Workplace at Naval Supply Centers - Resources are required to provide contractor support in developing and implementing management improvements at the NSCs. Engineering the Workplace will apply current industry proven management techniques to improve the quality, efficiency and effectiveness of supply operations. The project provides (a) Material Flows Study; (b) Statistical Process Control; (c) Work Scheduling and Control; and (d) Productivity and Decision Support Systems. When these techniques are in place, the cost of operations will be reduced in future years. 1,200

8) Stock Point Logistics Integrated Communications Environment (SPLICE) - Resources are required for increased maintenance requirements in FY 1988 for the eight sites implemented in FY 1987.

B. Reconciliation of Increases and Decreases (Continued).

During FY 1988, six additional SPLICE sites will be implemented (two Marine Corps Air Stations, one NARDAC, two Naval Data Automation Facilities, and one Navy Strategic Weapons Facility) requiring funds for acquisition, installation, training, documentation, site preparation and maintenance. In addition, during FY 1988, new applications will be implemented on SPLICE systems at previously installed sites including: (a) Automation of Procurement and Accounting Data Entry (APADE); (b) DLA/DAAS Access (DDA); and (c) UADPS-SP inductions and returns. In order to implement these applications, the central processing units and disk capacity must be increased requiring increases in resources for purchase, installation and maintenance funding. 1,403

9) Automated Material Handling Systems (AMHS) Maintenance - Increased funding is required to provide maintenance support for three AMHS installations at NSC San Diego and NSC Norfolk in FY 1987 and FY 1988. These systems provide the productivity necessary to meet increased workload without an expanded workforce. 276

10) Productivity Enhancing Capital Investment (PECI) Project Support - Funding is required to support installation of a screening and packing conveyor system at NSC Oakland. This project will streamline the movement of avionics material by eliminating backlogs and consolidating warehousing operations. 83

11) Supply Department Workload - Increased funding of supply departments at Naval shipyards is required in order to support increased issues and receipts due to the 600-ship Navy. 171

B. Reconciliation of Increases and Decreases (Continued).

5. Program Decreases		-13,837
A. Annualization of FY 1987 Decreases	(-2,625)	
1) President's Private Sector Survey on Cost Control (PPSSCC) Savings - Annualization of savings attributable to the implementation of initiatives recommended by the PPSSCC, e.g., the upgrade of computers and the implementation of work standards.	-182	
2) Automated Material Handling Systems (AMHS)/Competency Based Certification (CBC) Savings - Annualization of savings resulting from the installation and operation of AMHS at Naval Supply Centers and for productivity gains from training and certification of the physical distribution workforce.	-962	
3) Efficiency Reviews - Annualization of projected end strength savings resulting from scheduled Efficiency Reviews.	-467	
4) Navy Integrated Storage Tracking and Retrieval System (NISTARS) Savings - Annualization of personnel savings from implementation of NISTARS at NSCs Norfolk and San Diego.	-1,014	
B. One-Time FY 1987 Costs	(-1,648)	
1) Naval Supply Center (NSC), Pensacola Upgrade - Reduction in funding due to completion of efforts to create a fully operational Naval Supply Center from the functional transfer of Naval Air Station, Pensacola Supply Department from Chief of Naval Education and Training to the Naval Supply Systems Command.	-1,648	
C. Other Program Decreases in FY 1988	(-9,564)	
1) Navy Integrated Storage Tracking and Retrieval System (NISTARS) Savings - Personnel savings from phased implementation of NISTARS at NSC Oakland, Norfolk and San Diego.	-2,548	
2) Logistics Application of Automated Marking and Reading Symbols (LOGMARS) - Decrease in funding required due to the completion in FY 1987 of feasibility		

B. Reconciliation of Increases and Decreases (Continued).

	studies to develop uses of Microcircuit Technology in Logistics Application (MITLA), the heir apparent/partner of bar code technology. MITLA, chartered under the DOD LOGMARS Coordination Group, will incorporate LOGMARS technologies into Automated Information Systems.	-1,713
3)	Efficiency Reviews - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-433
4)	Workplace Savings - The Engineering the Workplace contract awarded in FY 1986 will apply current industry proven management techniques to improve the efficiency and effectiveness of supply operations. Contractor "engineering" of work processes at Naval Supply Centers will reduce the costs of supply operations beginning in FY 1988.	-1,766
5)	Integrated Disbursing and Accounting (IDA) - Reduction in funding for maintenance and operation of ADPE supporting IDA/DX at Naval Supply Centers in anticipation of IDA/FMS replacing IDA/DX.	-1,441
6)	Funds Realignment - Resources to support Acquisition Management Training at Navy procurement activities realigned from training resources previously budgeted at Navy Supply Centers to Budget Activity 8.	-1,238
7)	ADP Savings - Reduction in funding resulting from anticipated efficiencies and increases in productivity associated with ADP improvements.	-425

6.	FY 1988 President's Budget Request		$322,647
7.	Pricing Adjustments		4,336
A.	Stock Fund	(-30)	
1)	Non-Fuel	-30	
B.	Industrial Fund Rates	(343)	
C.	Other Pricing Adjustments	(4,023)	
1)	Federal Employee Retirement System	1,597	
2)	All Other	2,426	

Activity Group: Supply Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (Continued).

8. Program Increases		19,829
A. Annualization of FY 1988 Increases	(518)	
1) Stock Point ADP Replacement (SPAR) - Annualization of funding for civilian personnel required to support the redesign of application programs for Uniform Automated Data Processing System for Stock Points (UADPS-SP).	26	
2) Pierside Procurement - Annualization of funding for civilian personnel required to provide dedicated pierside contracting support to ships.	492	
C. Other Program Growth in FY 1989	(19,311)	
1) Stock Point ADP Replacement (SPAR) - Resources are required to continue to SPAR project modernizatin of Uniform Automated Data Processing System for Stock Points (UADPS-SP). Increased funding is required to deploy the SPAR system to four additional sites. In addition, pre-implementation activities will begin for follow-on site implementations to include site surveys, site modifications, and conversion of site and local unique programs.	14,554	
2) Local Area Network (LAN) - LAN provides improved data communication service by replacing saturated and deteriorated telephone wires used for data transmission with a broadband cabling system. LAN will avoid shortages in communication capacity and increased costs that would result from continuing to use conventional telephone lines. Increased funding will provide for installation of LAN at four sites in FY 1989. In addition, funding will provide for increased maintenance and expansion of the two LAN sites installed in FY 1988. Increased LAN capacity is needed to support the redesigned stock point system.	4,298	

B. Reconciliation of Increases and Decreases (Continued).

3) Logistics Application of Automated Marking and Reading Symbols (LOGMARS) - Resources are required to fund the increased number of sites to be implemented in FY 1989 (35 stockpoints and 125 ships.) Additional resources are required to label an increased number of warehouse and storeroom locations afloat and ashore. This labeling is integral to the success of bar coding. Also warranties and maintenance contracts for equipment positioned in previous years will begin to expire and will require renewal and/or augmentation. Implementation of LOGMARS technology will increase data accuracy and improve productivity in afloat and ashore logistical operations. 459

9. Program Decreases -8,072

A. Annualization of FY 1988 Decreases (-2,951)
1) Navy Integrated Storage Tracking and Retrieval System (NISTARS) Savings - Annualization of personnel savings from the phased implementation of NISTARS at NSCs Oakland, Norfolk and San Diego. -2,548
2) Efficiency Reviews - Annualization of end strength savings projected from scheduled Efficiency Reviews. -403

B. One-Time FY 1988 Costs (-1,674)
1) Change in Number of Paid Days - Decrease in funds required due to two less paid days for civilian personnel in FY 1989 than in FY 1988. -1,674

C. Other Program Decreases in FY 1989 (-3,447)
1) Navy Integrated Storage Tracking and Retrieval System (NISTARS) - Reduction in resources required for loading and training in FY 1989 for sites that are being implemented in FY 1988. -735

2)	Stock Point Logistics Integrated Communications Environment (SPLICE) - Resources are required for increased maintenance requirements in FY 1989 for the six sites implemented in FY 1988. However, during FY 1989 only four sites will be implemented. In addition, the number of new applications being implemented at previously installed sites will decrease. These decreases in site implementations and implementations of new applications result in an overall decrease in funding requirements for SPLICE in FY 1989.	-1,777
3)	Efficiency Reviews - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-364
4)	Productivity Enhancing Capital Investment (PECI) Project Support - Reduction in funding due to completion of installation of a conveyor system at NSC Oakland in FY 1988.	-86
5)	ADP Savings - Reduction in funding resulting from anticipated efficiencies and increases in productivity associated with ADP improvements.	-485
10. FY 1989 President's Budget Request		$338,740

Activity Group: Supply Operations (Continued)
Claimant: Naval Supply Systems Command

III. Performance Criteria.	FY 1986	FY 1987	FY 1988	FY 1989
Program Output				
Physical Distribution Resourcing Units (000)	14,254	14,482	14,670	14,919
Warehouse Refusal Rate	0.8	0.7	0.7	0.7
Purchase Actions (000)	308.1	313.0	317.1	322.5
Large Purchases (000)	14.7	14.9	15.1	15.4
Small Purchases (000)	293.4	298.1	302.0	307.1
Percent of Contracts Awarded Competitively	86.0%	87.0%	88.0%	89.0%

IV. Personnel Summary.

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength (E/S)				
A. Military	324	317	352	353
Officer	185	210	237	237
Enlisted	139	107	115	116
B. Civilian	7,992	8,929	8,732	8,704
USDH	7,992	8,929	8,732	8,704

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Inventory Control Operations
Budget Activity: 7 - Central Supply & Maintenance
Claimant: Naval Supply Systems Command

I. Description of Operations Financed.

The mission of the Naval Supply Systems Command's Inventory Control Points is support of Navy and Marine Corps weapon systems, aircraft, and ship readiness by establishing and maintaining total secondary (repairable and consumable) item supply support necessary for their operation and maintenance, and providing 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 operation 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 includes resources to improve spare parts acquisition through breakout and increased competition in the procurement 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 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Inventory Control Operations	252,643	272,367	262,332	269,130	277,521	286,651
Total, Inventory Control Operations	252,643	272,367	262,332	269,130	277,521	286,651

Activity Group: Inventory Control Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (Continued).

1.	FY 1987 Current Estimate		$269,130
2.	Pricing Adjustments		12,216
	A. Annualization of Direct Pay Raises	(1,395)	
	1) Classified	1,375	
	2) Wage Board	20	
	B. Stock Fund	(22)	
	2) Non-Fuel	22	
	C. Industrial Fund Rates	(53)	
	D. Other Pricing Adjustments	(10,746)	
	1) Federal Employee Retirement System	7,654	
	2) All Other	3,092	
3.	Functional Program Transfers		94
	A. Transfers In	(94)	
	1) Intra-Appropriation		
	a) Resources transferred from the Naval Air Systems Command to monitor, validate and account for Aviation Depot Level Repairables issued as Government-Furnished Material. (94)		
4.	Program Increases		10,909
	A. Annualization of FY 1987 Increases	(5,769)	
	1) Project BOSS (Buy Our Spares Smart) - Annualization of funding for end strength to expand the Project BOSS effort by increasing the number of spare parts broken out to competition.	3,708	
	2) Nuclear Support Workload - Annualization of funding for end strength required to support NAVSEA (SEA 08) special projects and other functions which support the nuclear program.	837	
	3) Inventory Accuracy Afloat - Annualization of funding for end strength required to improve inventory accuracy afloat.	372	
	4) ICP Workload - Annualization of funding for end strength required to perform inventory control functions as the Navy moves toward 600 ships.	837	
	5) TRIDENT Support - Annualization of funding for end strength added in FY 1987 to support the increased TRIDENT ship population.		

70299

Activity Group: Inventory Control Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (Continued).

B.	One-Time FY 1988 Costs	(663)
	1) Change in Number of Paid Days - Funds required to pay for one more paid day for civilian personnel in FY 1988 than required in FY 1987.	663
C.	Other Program Growth in FY 1988	(4,477)
	1) Project BOSS (Buy Our Spares Smart) - Funding is required to increase the number of spare parts broken out to competition in support of Project BOSS. The percentage of contract dollar value awards to be awarded on a competitive basis is planned to increase from a goal of 42 percent in FY 1987 to 43 percent in FY 1988. (In FY 1983, the percentage of competitive contract awards was 13.5 percent.) Funds will support the growing competitive workload, increased complexity of spares reviewed for breakout, and the increased requirements created by the emphasis on Defense procurement practices.	396
	2) Inventory Accuracy Afloat - Resources are required to continue initiatives to remedy problems of inventory accuracy afloat by improving the afloat supply and financial system. Funds will provide for the implementation of telecommunications interfaces between the Shipboard Non-Tactical ADP Program (SNAP) hardware on the ships and the Stock Point Logistics Integrated Communications Environment (SPLICE) hardware at the Naval Supply Centers. These interfaces will allow data to be transferred directly between afloat and ashore computers, eliminating data entry errors and improving inventory accuracy while reducing financial adjustments. Additional funding is required to provide for contractor mobile training assist teams to implement inventory accuracy improvements on SNAP I/II ships. Improved communications, training and inventory procedures will reduce material losses, decrease procurement dollars	

B. Reconciliation of Increases and Decreases (Continued).

	for material aboard ships and improve the productivity and responsiveness of logistics support provided by the Naval Supply Centers and Inventory Control Points to the Fleet.	2,835
	3) Navy Standard Technical Information System (NSTIS) - Resources are required for the Engineering Data Management Information and Control System (EDMICS), the first phase of NSTIS. NSTIS is designed to provide automated technical information to Navy activities, resulting in improved pricing of material, reduction in procurement administrative lead times, and more accurate and timely data to support weapons system maintenance. The EDMICS project is the Navy response to a SECDEF directive to automate data depositories and is an integral element of the Congressionally mandated Computer-Aided Logistics Support (CALS) initiative. Funds will provide for the initial software development and the data base loading of both images and indexes, site preparation, and required system documentation.	1,246
5.	Program Decreases	-14,828
	A. Annualization of FY 1987 Decreases	(-514)
	1) Efficiency Review Savings - Annualization of savings projected from scheduled Efficiency Reviews.	-514
	B. Other Program Decreases in FY 1988	(-14,314)
	1) President's Private Sector Survey On Cost Control (PPSSCC) Savings - Savings from implementation of PPSSCC recommendations.	-310
	2) Conventional Ammunition Integrated Management System (CAIMS) - Reduction in funding programmed to complete the redesign of CAIMS computer software.	-2,961
	3) UICP Resolicitation - The modernization of the computer systems at the Inventory Control Points continues on schedule. Although the program is growing at the projected rate, there	

B. Reconciliation of Increases and Decreases (Continued).

	is a temporary decrease in O&M,N requirements due to heavy FY 1986, FY 1987, and FY 1988 buyouts in the installed base of leased equipments.	-5,657
4)	President's Private Sector Survey on Cost Control (PPSSCC) - Decrease in funding requirements for various programs recommended by the PPSSCC including computer upgrades, component standardization, and computer backups.	-932
5)	Funds Realignment - Resources to support Acquisition Management Training at Navy procurement activities realigned from training resources previously budgeted at Inventory Control Points to Budget Activity 8.	-435
6)	Defense Data Network (DDN) - Decrease in resources required because one less site will be installed with access to DDN in FY 1988 than was installed in FY 1987. This decrease is partially offset by increased maintenance requirements for previously installed sites.	-11
7)	Efficiency Reviews - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-532
8)	Integrated Disbursing and Accounting (IDA) - Reduction of funding for maintenance and operation of ADPE supporting IDA/DX at the ICPs in anticipation of IDA/FMS replacing IDA/DX in FY 1988.	-1,890
9)	ADP Savings - Reduction in funding resulting from anticipated efficiencies and increases in productivity associated with ADP improvements.	-375
10)	Engineering and Logistics Savings - Savings associated with Navy management emphasis on elimination of inefficiencies in engineering and logistics support efforts.	-1,203
11)	Reduction in the use of Contractor Advisory Assistance Services (CAAS).	-8
6.	FY 1988 President's Budget Request	$277,521

Activity Group: Inventory Control Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (Continued).

7.	Pricing Adjustments		4,041
	A. Stock Fund	(8)	
	1) Non-Fuel	8	
	B. Industrial Fund Rates	(8)	
	C. Other Pricing Adjustments	(4,025)	
	1) Federal Employee Retirement System	1,221	
	2) All Other	2,804	
8.	Program Increases		9,670
	A. Annualization of FY 1988 Increases	(186)	
	1) Inventory Accuracy Afloat - Annualization of funding for civilian end strength required to improve inventory accuracy afloat.	186	
	B. Other Program Growth in FY 1989	(9,484)	
	1) Conventional Ammunition Integrated Management System (CAIMS) - Increase in funding programmed for CAIMS to implement the redesigned system prototype in FY 1989. Resystemized CAIMS will provide greatly enhanced inventory accuracy and will provide ammunition managers the tools to do their jobs much more efficiently. The redesigned CAIMS is to be the keystone project to alleviate continual ammunition inventory inaccuracies which have prompted CNO's Non-nuclear Ammunition Inventory Accuracy Program.	979	
	2) Project BOSS (Buy Our Spares Smart) - Funding is required to increase the number of spare parts broken out to competition in support of Project BOSS. The percentage of contract dollar value awards to be awarded on a competitive basis is planned to increase from a goal of 43 percent in FY 1988 to 44 percent in FY 1989. Funds will support the growing competitive workload, increased complexity of spares reviewed for breakout, and the increased requirements created by the emphasis on Defense procurement practices.	2,893	

B. Reconciliation of Increases and Decreases (Continued).

3) UICP Resolicitation - The increase in O&M,N program requirements is attributable to the need to augment the installed mainframe and communications configurations to accommodate the resystemized (redesigned) applications software systems to support Navy logistics management functions over the next twenty years. The systems being implemented at this time replace and extend the current ICP applications inventory and provide substantially greater system/data integrity, functionality, productivity, and fleet support. 5,612

9. Program Decreases -4,581

A. Annualization of FY 1988 Decreases (-760)
1) President's Private Sector Survey on Cost Control (PPSSCC) - Annualization of savings from the phased implementation of PPSSCC recommendations. -248
2) Efficiency Reviews - Annualization of savings projected from scheduled Efficiency Reviews. -512

B. One-Time FY 1988 Costs (-1,429)
1) Change in the Number of Paid Days - Decrease in funding due to two less paid days for civilian personnel in FY 1989 than in FY 1988. -1,429

C. Other Program Decreases in FY 1989 (-2,392)
1) ICP Data Base Accuracy - Decreased effort required to "scrub" data base errors as subsets of the ICP data base are transitioned to the new hardware and software environment under UICP Resolicitation. -399
2) President's Private Sector Survey on Cost Control (PPSSCC) Savings - Savings from phased implementation of PPSSCC recommendations. -248
3) Navy Standard Technical Information System (NSTIS) - Reduction in funds for the Engineering Data Management Information Control System (EDMICS). EDMICS will

B. Reconciliation of Increases and Decreases (Continued).

	enter into full production in FY 1989, resulting in reduced requirements for software development and system development. Remaining funds will be used for site preparation and data base loading at two sites.	-788
4)	Efficiency Reviews - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-448
5)	ADP Savings - Reduction in funding resulting from anticipated efficiencies and increases in productivity associated with ADP improvements.	-496
6)	Reduction in the use of Contractor Advisory Assistance Services.	-13
10.	FY 1989 President's Budget Request	$286,651

Activity Group: Inventory Control Operations (Continued)
Claimant: Naval Supply Systems Command

III. Performance Criteria.	FY 1986	FY 1987	FY 1988	FY 1989
Program Output				
Line Items Managed (000)	639	643	645	649
Weighted Line Items Managed (000)	1,305	1,326	1,343	1,366
Line Item Requisitions (000)	2,323	2,360	2,391	2,432
Provisioning Line Item Reviews (000)	1,078	1,095	1,109	1,128
Planned Program Requirements Generated (000)	756	768	778	791
Allowance Documents Prepared (000)	7,756	7,880	7,982	8,118
Purchase Actions (000)	146	149	151	154
Large Purchases (000)	81	83	84	85
Small Purchases (000)	65	66	67	69
Percent of Contracts Awarded Competitively	40.8%	42.0%	43.0%	44.0%

IV. Personnel Summary.

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength (E/S)				
A. Military	250	278	291	292
Officer	179	203	208	208
Enlisted	71	75	83	84
B. Civilian	5,775	6,214	6,173	6,127
USDH	5,775	6,214	6,173	6,127

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Procurement Operations
Budget Activity: 7-Central Supply & Maintenance
Claimant: Naval Supply Systems Command

I. Description of Operations Financed.

The purpose of Procurement Operations is to provide effective procurement services, centralized administration of specialized supply programs, and project management support of fleet hospital units and other programs such as various automated management systems, ADP security, and Automation of Procurement and Accounting Data Entry (APADE).

Funding under this activity group finances four Regional Contracting Centers (NRCCs) and special 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 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. (Note that the Fleet Hospital Program is transferred to the Navy Medical Command in FY 1988 and the outyears.)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Supply System Services	19,428	22,356	21,768	20,453	26,893	29,859
Navy Regional Contracting Center	16,800	14,799	14,483	14,813	16,015	16,090
Fleet Hospital Program	10,462	12,007	8,573	8,787	-	-
Project Management Office	6,073	12,015	11,822	12,045	12,732	13,707
Total, Procurement Operations	52,763	61,177	56,646	56,098	55,640	59,656

Activity Group: Procurement Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$56,098
2.	Pricing Adjustments		1,987
	A. Annualization of Direct Pay Raises	(169)	
	1) Classified	156	
	2) Foreign National Direct	13	
	B. Stock Fund	(7)	
	1) Non-Fuel	7	
	C. Industrial Fund Rates	(32)	
	D. Foreign Currency	(43)	
	E. Other Pricing Adjustments	(1,736)	
	1) Federal Employee Retirement System	841	
	2) All Other	895	
3.	Functional Program Transfers		-7,843
	A. Transfers In	(1,333)	
	1) Intra-Appropriation	227	
	a) The Aquisition Branch transferred from Chief of Naval Operations (OP-09B) to Naval Regional Contracting Center, Washington. (227)		
	2) Inter-Appropriation	1,106	
	a) Expense/Investment Criteria - In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from $5 thousand to $25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions. (1,106)		
	B. Transfers Out	(-9,176)	
	1) Intra-Appropriation	-9,176	
	a) Fleet Hospital Program transferred to Navy Medical Command. (-9,047)		
	b) Resources to support Mediterranean Fleet Repairables Assistant Agents (FRAAS) transferred to Commander-in-Chief, U.S. Naval Forces, Europe. (-128)		

B. Reconciliation of Increases and Decreases (Continued):

c) Funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to the General Services Administration Federal Building Fund. (-1)

4. Program Increases 8,734

A. Annualization of FY 1987 Increases (488)
1) Contract Management Reviews (CMR) - Annualization of funding for FY 1987 end strength growth to accommodate an increased number of contract management reviews to be accomplished. 14
2) Navy Regional Contracting Center (NRCC) Workload - Annualization of funding for FY 1987 end strength growth required to perform the additional procurement workload at NRCCs associated with the Navy's growth to a 600 ship level. 177
3) Advanced Logistics Technology - Annualization of funding for FY 1987 end strength required to staff the Advanced Logistics Technology Division of PML-550. 297

B. One-Time FY 1988 Costs (70)
1) Change in Number of Paid Days - Funds required to pay for one more paid day for civilian personnel in FY 1988 than in FY 1987. 70

C. Other Program Growth in FY 1988 (8,176)
1) Pierside Procurement - Resources to hire 28 dedicated pierside contracting personnel to support ships served geographically by Navy Regional Contracting Centers (NRCCs) and to provide increased contract management review oversight, improved training and improved overall fleet support. The Chief of Naval Operations directed that fleet pierside contracting support be established to correct systemic

B. Reconciliation of Increases and Decreases (Continued).

shipboard contracting deficiencies. The Navy has made a commitment to Congress that pierside procurement offices would be established. Failure to provide funding would reverse the progress made to transfer the bulk of the Fleet's purchases ashore. By retaining large volume purchasing on ships, the Navy leaves itself vulnerable to fraudulent, wasteful, and inefficient purchasing practices. 440

2) Transportation ADP Systems Support (TASS) - Resources are required to fund contractor development of TASS, which will integrate transportation ADP systems development projects into a total product to ensure effective support for ongoing transportation ADP systems development projects including preparation of statements of work, technical evaluation of contractor deliverables, and review of technical ADP documents. Efficient and purposeful transportation ADP systems are essential to supporting fleet readiness. 441

3) Transportation Management/OPTEMPO System (TMOS) - Resources are required to continue development of TMOS to enable NAVSUP to monitor and forecast movement, identification of increases and decreases in costs trends. This will provide NAVSUP with a tool to forecast cargo movements and a real-time intransit visibility system for Navy shipments worldwide. Significant transportation cost avoidances will accrue from the improved management data and tools provided by TMOS subsequent to implementation. 281

4) Project BOSS (Buy Our Spares Smart) - Resources are required for the Price Fighter Team to perform value analysis and develop "should cost" prices for spare parts. The Price Fighter effort has put industry on notice that the Navy is seriously questioning the prices of spare parts. This has led to over $4 million in voluntary refunds from contractors in the first three years of the program. 83

Activity Group: Procurement Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (Continued).

5) Automation of Procurement and Accounting Data Entry (APADE) - APADE will provide Navy Field Contracting System (NFCS) activities with a modern decision support system, a timely management information system for procurement managers, and automated document preparation and distribution capabilities to ease the procurement administrative burden. Resources are required for systems analysis and programming, equipment maintenance and the implementation of additional APADE sites. APADE provides the means to implement BOSS (Buy Our Spares Smart) initiatives down to the buyer level, control spare parts pricing before the buy is made, enhance procurement productivity, and improve performance through reduced Procurement Administrative Lead Time (PALT). 5,085

6) Office Automation - Resources are required for the office automation program to address serious deficiencies in the ability of professional and clerical employees to store, retrieve, and use information effectively. This program provides selective applications outside the scope of Resolicitation and Stock Point ADP Replacement (SPAR) projects with advanced microcomputers, printers, state-of-the-art software packages, local area networks, video teleconferencing, and other information systems. Funding will provide for the installation of new equipment, training, automation of manual processors, and refinements to installed systems. 945

7) Worldwide Military Command and Control System (WWMCCS) - Funds are required to install and maintain a WWMCCS ADP terminal at NAVMTO. The WWMCCS terminal is required to provide NAVMTO, as the Navy air clearance authority, access to the Joint Development Agency and the Military Airlift Command. WWMCCS

B. Reconciliation of Increases and Decreases (Continued).

connects Navy transportation managers to the command and control infrastructure through teleconferencing making this access essential to fleet readiness during contingencies and national emergencies. 85

8) Transportation Coordinators Automated Information for Movement System (TC-AIMS) - Resources are required to develop and implement a system to plan for and execute Navy unit deployments in resonse to a tasking from the Joint Chiefs of Staff (JCS). TC-AIMS will provide enhanced fleet readiness by providing a system for Navy units to submit the required planning data into the JCS deployment system. TC-AIMS will help ensure timely movement of Navy units to overseas duty stations during periods of war or contingency operations. 816

5. Program Decreases -3,336

A. Annualization of FY 1987 Decreases (-150)

1) Efficiency Review Savings - Annualization of savings projected from scheduled Efficiency Reviews. -150

B. Other Program Decreases in FY 1988 (-3,186)

1) Aviation Depot Level Repairables (AVDLRS) - Completion of contractor support in converting AVDLRS to stock fund. -915

2) Enlisted Dining Facilities - Reduction in funding required due to the completion of installation of item pricing at CONUS shore-based enlisted dining facilities in FY 1987. -1,248

3) Servicewide Transportation (SWT) Budget Automation - Reduction in resources required to develop and maintain software for the automation of the SWT budget. -14

4) NAVMTO Operation and Management Information System (NAOMIS) - Decrease in funding programmed for systems development of NAOMIS in FY 1988. -472

5) Efficiency Review Savings - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews. -152

B. Reconciliation of Increases and Decreases (Continued).

6)	Funds Realignment - Resources to support Acquisition Management Training at Navy procurement activities realigned from training resources previously budgeted at Regional Contracting Centers to Budget Activity 8 for management on a centralized basis.	-154
7)	Reduction in the use of Contractor Advisory Assistance Services (CAAS).	-8
8)	Shop and Office Equipment - Reduction in funding required for the procurement of new equipment or the replacement of equipment beyond economical repair at Naval Supply Centers, Inventory Control Points and Navy Regional Contracting Centers.	-10
9)	ADP Security - Decrease in funding required for the purchase of equipment to enhance ADP security.	-213

6.	FY 1988 President's Budget Request		$55,640
7.	Pricing Adjustments		1,235
	A. Industrial Fund Rates	(208)	
	B. Other Pricing Adjustments	(1,027)	
	1) Federal Employee Retirement System	176	
	2) All Other	851	
8.	Program Increases		4,453
	A. Annualization of FY 1988 Increases	(441)	
	1) Pierside Procurement - Annualization of funding for civilian personnel required to provide dedicated pierside contracting support to ships.	441	
	B. Other Program Growth in FY 1989	(4,012)	
	1) Project BOSS (Buy Our Spares Smart) - Resources for the expansion of Price Fighter capability to perform "should-cost" analysis on systems and complex components versus individual parts. The capability to analyze more complex systems and components puts the Navy in a better position to negotiate fair and reasonable prices, especially when proprietary data precludes competition, and provides the best means to achieve such prices.	611	

B. Reconciliation of Increases and Decreases (Continued).

2)	Automation of Procurement and Accounting Data Entry (APADE) - Resources are required to implement APADE at additional sites in FY 1989 and to provide for additional costs for hardware maintenance as activities are provided with the APADE system. APADE will produce savings through increased competition and improved productivity by providing the contracting community with access to historical pricing data, vendor source lists, suspension and debarment lists, and data relative to material receipt, quality, warranties, and payment certification. Continued implementation of APADE sites is essential to maintaining an effective Navy Field Contracting System (NFCS).	2,890
3)	NAVMTO Operation and Management Information System (NAOMIS) - Resources are required to increase systems development effort following the procurement of ADP hardware in FY 1988. NAOMIS will consolidate the transportation management functions performed by NAVMTO into one ADP system, thus improving the efficiency and productivity of transportation managers and achieving economies in transportation costs.	203
4)	Transportation ADP Systems Support (TASS) - Additional resources are required to expand the level of contractor integration support of on-going transportation ADP systems development projects.	308
9.	Program Decreases	-1,672
A.	Annualization of FY 1988 Decreases	(-174)
1)	Efficiency Reviews - Annualization of savings projected from scheduled Efficiency Reviews.	-174
B.	One-Time FY 1988 Costs	(-159)
1)	Change in Number of Paid Days - Decrease in funding due to two less paid days for civilian personnel than were required in FY 1988.	-159

Activity Group: Procurement Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (Continued).

C. Other Program Decreases in FY 1989		(-1,339)
1) Transportation Coordinators Automated Information for Movements System (TC-AIMS) - Reduction in resources required to develop and implement TC-AIMS.	-293	
2) Transportation Management/OPTEMPO System (TMOS) - Reduction in funding for systems development as TMOS shifts from a development to an operational mode.	-823	
3) Worldwide Military Command and Control System (WWMCCS) - Reduction in requirements due to the completion of the installation of the WWMCCS terminal in FY 1988. Remaining funds provide for maintenance requirements.	-65	
4) Efficiency Review Savings - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-145	
5) Reduction in the use of Contractor Advisory Assistance Services (CAAS).	-13	
10. FY 1989 President's Budget Request		$59,656

Activity Group: Procurement Operations (Continued)
Claimant: Naval Supply Systems Command

III. Performance Criteria.	FY 1986	FY 1987	FY 1988	FY 1989
Program Output				
Purchase Actions (000)	57.6	58.6	59.3	60.3
Large Purchases (000)	16.9	17.2	17.4	17.7
Small Purchases (000)	40.7	41.4	41.9	42.6
Procurement Offices Provided Technical Direction	963	963	963	963
Percent of Contracts Awarded Competitively	61.5%	67.0%	69.0%	71.0%

IV. Personnel Summary.

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength (E/S)				
A. Military	120	150	152	154
Officer	87	119	119	119
Enlisted	33	31	33	35
B. Civilian	663	678	639	629
USDH	615	635	596	586
FNDH	48	43	43	43

70316

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Command and Administration
Budget Activity: 7-Central Supply & 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 for Navy-wide 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, and
- 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 1987				
	FY 1986	Budget Request	Appro-priation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Command and Administration	35,728	37,211	36,238	37,035	46,312	44,876
Total, Command and Administration	35,728	37,211	36,238	37,035	46,312	44,876

70317

Activity Group: Command and Administration (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$37,035
2	Pricing Adjustments		1,390
	A. Annualization of Direct Pay Raises	(97)	
	1) Classified	97	
	B. Industrial Fund Rates	(3)	
	C. Other Pricing Adjustments	(1,290)	
	1) Federal Employee Retirement System	439	
	2) All Other	851	
3.	Functional Program Transfers		-1,249
	A. Transfers Out	(-1,249)	
	1) Intra-Appropriation -1,249		
	a) Transfer of a classified project from NAVSUP.	-1,249	
4.	Program Increases		9,463
	A. Annualization of FY 1987 Increases	(11)	
	1) Civilian substitution of enlisted personnel - Authorization of one end strength added in FY 1987.	11	
	B. One-Time FY 1988 Costs	(46)	
	1) Change in the number of paid days. Funds required to pay for one more paid day for civilian personnel in FY 1988 than in FY 1987.	46	
	C. Other Program Growth in FY 1988	(9,406)	
	1) Funding for a classified project.	9,406	

Activity Group: Command and Administration (Continued)
Claimant: Naval Supply Systems Command

5.	Program Decreases		-327
	A. Other Program Decreases in FY 1988	(-327)	
	1) Reduction in Contractual services for ADP resulting from the procurement of personal computers for Headquarters personnel.	-327	
6.	FY 1988 President's Budget Request		$46,312
7.	Pricing Adjustments		1,200
	A. Industrial Fund Rates	(1)	
	B. Other Pricing Adjustments	(1,199)	
	1) Federal Employee Retirement System	76	
	2) All Other	1,123	
8.	Program Increases		179
	A. Other Program Growth in FY 1989	(179)	
	1) Office Automation Training - As office automation equipment is installed, funds will be required to train Headquarters personnel. Formal training will ensure that the equipment is used to its maximum potential.	94	
	2) Office Automation Maintenance - Funds are required to provide for the maintenance of office automation equipment upon expiration of the equipment's warranties.	85	
9.	Program Decreases		-2,815
	A. One-Time FY 1988 Costs	(-95)	
	1) Change in Number of Paid Days - Decrease in funds required due to two less paid days for civilian personnel in FY 1989 than in FY 1988.	-95	
	B. Other Program Decreases in FY 1989	(-2,720)	
	1) Funding for a classified project.	-2,720	
10.	FY 1989 President's Budget Request		$44,876

Activity Group: Command and Administration (Continued)
Claimant: Naval Supply Systems Command

III. Performance Criteria.

Program Output	FY 1986	FY 1987	FY 1988	FY 1989
Number of Field Activities Managed	170	170	171	172

FY 1987 to FY 1988 increase due to the establishment of a new commissary store at Staten Island, NY.

FY 1988 to FY 1989 increase due to the establishment of a new commissary store at Everett, WA.

IV. Personnel Summary.

End Strength (E/S)	FY 1986	FY 1987	FY 1988	FY 1989
A. Military	74	76	76	80
Officer	64	68	68	70
Enlisted	10	8	8	10
B. Civilian	324	324	324	324
USDH	324	324	324	324

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Field Operations
Budget Activity: 7-Central Supply & 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 (i.e., salaries and office support) of the following activities: the Naval Material Transportation Office, the Navy Food Service Systems Office, the Navy Petroleum Office, and Operational Support-Field.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Miscellaneous Field Operations	6,339	6,745	6,589	6,823	7,432	7,584
Operational Support Field	2,149	976	955	1,006	1,053	1,078
Total, Field Operations	8,488	7,721	7,544	7,829	8,485	8,662

70321

Activity Group: Field Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$7,829
2.	Pricing Adjustments		390
	A. Annualization of Direct Pay Raise	(56)	
	1) Classified	56	
	B. Industrial Fund Rates	(4)	
	C. Other Pricing Adjustments	(330)	
	1) Federal Employee Retirement System	306	
	2) All Other	24	
3.	Program Increases		474
	A. Annualization of FY 1987 Increases	(383)	
	1) Navy Material Transportation Office - Annualization of end strength added in FY 1987 to process increased levels of workload in the following areas: Government Transportation Requests, Government Bills of Lading, Do-It-Yourself personal property moves, and meal ticket vouchers.	383	
	B. One-Time FY 1988 Costs	(26)	
	1) Change in Number of Paid Days - Funds required to pay for one more paid day for civilian personnel in FY 1988 than required in FY 1987.	26	
	C. Other Program Growth in FY 1988	(65)	
	1) Transportation Support - End strength and funding required to enhance the management of the Navy's transportation program. Four end strength will provide the Navy Material Transportation Office (NAVMTO) with the capability to perform pre-audit of transportation bills prior to payment, in lieu of the current practice of paying on demand, therefore identifying any carrier overcharges before the bill is paid. In addition, one end strength will administer the NAVMTO Operations and Management Information System (NAOMIS). This system will allow for the more cost effective management of transportation data. Cost avoidances resulting from these efforts have been incorporated into the estimates for Servicewide Transportation.	65	

Activity Group: Field Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (Continued).

4.	Program Decreases		-208
	A. Other Program Decreases in FY 1988	(-208)	
	1) Transportation of Operational Personnel Property System (TOPS) - Program will be implemented during FY 1987. No further funding is required for development/acquisition.	-208	
5.	FY 1988 President's Budget Request		$8,485
6.	Pricing Adjustments		80
	A. Industrial Fund Rates	(1)	
	B. Other Pricing Adjustments	(79)	
	1) Federal Employee Retirement System	61	
	2) All Other	18	
7.	Program Increases		152
	A. Annualization of FY 1988 Increases	(76)	
	1) Transportation Support - Annualization of end strength added during FY 1988 to enhance management of the Navy's transportation program.	76	
	B. Other Program Growth in FY 1989	(76)	
	1) Transportation Support - Funding and end strength are required to expand the improved transportation management program which began in FY 1988. In addition to the efforts started in FY 1988, end strength will be used as hazardous material coordinators for airlift shipments and for the Transportation Management OPTEMPO System (TMOS), Transportation Coordinators' Automated Information for Movements System (TC-AIMS) and TOPS ADP systems.	76	
8.	Program Decreases		-55
	A. One-Time FY 1988 Costs	(-55)	
	1) Change in Number of Paid Days - Decrease in funding due to two less paid days for civilian personnel in FY 1989 than in FY 1988.	-55	
9.	FY 1989 President's Budget Request		$8,662

Activity Group: Field Operations (Continued)
Claimant: Naval Supply Systems Command

III. Performance Criteria.

Program Output	FY 1986	FY 1987	FY 1988	FY 1989
Number of Food Service Locations Managed	685	690	690	690
Number of Fuel Facilities Provided Technical Guidance	115	115	115	115
Oversight of:				
Short Tons of Material Moved (000)	919	943	996	963
Measurement Tons of Material Moved (000)	2,120	2,317	2,591	2,407

IV. Personnel Summary.

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength (E/S)				
A. Military	28	20	20	19
Officer	24	16	16	16
Enlisted	4	4	4	3
B. Civilian	208	234	239	244
USDH	208	234	239	244

70324

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

Activity Group: Servicewide Transportation
Budget Activity: 7 - 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 aircraft, 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 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Servicewide Transportation	362,277	384,088	371,644	372,313	378,830	372,000
Total, Servicewide Transportation	362,277	384,088	371,644	372,313	378,830	372,000

Activity Group: Servicewide Transportation (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$372,313
2.	Pricing Adjustments		-23,004
	A. Industrial Fund Rates	(-28,423)	
	B. Other Pricing Adjustments	(5,419)	
3.	Program Increases		29,824
	A. One-Time FY 1988 Costs	(4,599)	
	1) Movement of retrograde cargo from Diego Garcia. As the build-up on the island is completed, large amounts of materials and equipment must be returned for disposal or reassignment. Modal Distribution: MSC 12,000 measurement tons; Inland 12,000 short tons; MTMC 12,000 measurement tons.	2,302	
	2) Increased movement of Aircraft Engines, including T700, F110, T64, F404, T56, J52 T402, MK861 and T406 aircraft engines. Modal distribution: MAC 440 short tons MSC 1,128 measurement tons; Inland 1,998 short tons; MTMC 1,128 measurement tons.	2,297	
	B. Other Program Growth in FY 1988	(25,225)	
	1) Increased transportation requirements to support deliveries of Aircraft Procurement, Navy; Shipbuilding and Conversion, Navy; Weapons Procurement, Navy; Other Procurement, Navy; Operation and Maintenance, Navy; and Operation and Maintenance, Navy Reserve materials. Modal distribution: MAC -1,631 short tons; MSC 19,372 measurement tons; Inland -10,157 short tons; MTMC 11,797 measurement tons.	1,570	
	2) Increased second destination requirements supporting increases in ships (+2.1% over FY 1987), aircraft (+0.5% over FY 1987, military personnel (+1.0 % over FY 1987), and flying hours (+2.6% over FY 1987). Modal distribution is: MAC 1,304 short tons; MSC 20,466 measurement tons; MTMC 22,375 measurement tons; and Inland 12,161 short tons.	5,578	

Activity Group: Servicewide Transportation (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (Continued).

3)	Advanced Traceability and Control (ATAC) is a program to improve accountability and control of high value Depot Level Repairables (DLRs) such as electronic assemblies, diesel engines, aircraft turbines and helicopter blades. It combines the functions of a commercial freight agent and centralized Navy DLR screening Hub where the government will perform a full technical screen to ensure exact identity of the materials. Inventory levels are to be eventually reduced from 120 days to 75 days. Most increased costs result from monitoring high value materials from origin points to repair points. This shipment visability was previously unavailable. Modal distribution: MAC 2,575 short tons; Commercial Mail -2,575 short tons.	2,632
4)	Increased movement of SONAR Bow Domes (noses of Submarines - 594/637/688 Class). Domes are 26 feet in diameter and weigh 25 to 30 tons depending upon class of submarine to be attached. These are heavy lift and specially handled items. Modal distribution: Inland 812 short tons.	315
5)	Movement of Landing Craft Air Cushion (LCAC). Units will have to be shipped by barge. Deliveries will alternate between coasts and will be accomplished over a period of several years. Modal distribution: MSC 612 measurement tons; MTMC 612 measurement tons.	500
6)	Annual movement of 116 Seasheds; insertable between deck conversion units which provide container ships the capability to carry large military vehicles or other large oddsize breakbulk type cargo which cannot be put in containers. Size 12'6" x 25' x 40'. Modal distribution: Inland 4,582 short tons.	585
7)	Increased movement of Fleet Mooring Maintenance equipment, materials and components. Modal distribution: MSC 4488 measurement tons; Inland 13,538 short tons; MTMC 4488 measurement tons.	908

B. Reconciliation of Increases and Decreases (Continued).

8)	Increased movement of Missile Sections from Naval Weapons Stations to Designated Overhaul Points for depot level maintenance, repair and recertification. Modal distribution: Inland 3552 short tons.	262
9)	Increased movement of Conventional Ammunition within the European Theatre. Bulk of ammo movement will be between Scotland and Italy. Modal distribution: MSC 4200 measurement tons.	587
10)	Increased movement of Prepositioned War Reserve Material Stock. This includes the download/upload of naval support effort equipment onboard Maritime Prepositioned ships. Modal distribution: MSC 19,320 measurement tons; Inland 2,016 short tons; MTMC 19,320 measurement tons.	3,021
11)	Increased movement of Civil Engineer Support Equipment (CESE) for replacement and initial outfitting for naval construction force/special operating units and shore activities. Modal distribution: MSC 24,516 measurement tons; Inlar 3,124 short tons; MTMC 24,516 measurement tons.	2,497
12)	Increased movement of Civil Engineer End Items (CEEI) for replacement and initial outfitting of naval construction force/special operating units and Maritime Prepositioned Ship programs. Modal distribution: MSC 19,840 measurement tons; Inland 157 short tons; MTMC 19,840 measurement tons.	2,920
13)	Increased movement of TENT CAMP packup items used to rotate Naval Mobile Construction Battalion Table of Allowance (facilities only) to and from deployment site for Homeport Supply Overhaul Acquisition Program. Modal distribution: MSC 4,610 measurement tons; MTMC 4,610 measurement tons.	557
14)	Increased movement of the MK 50 torpedo Modal distribution: MSC 340 measurement tons; Inland 1215 short tons.	253

B. Reconciliation of Increases and Decreases (Continued).

15) Increased movement of Underwater Mine Destruction/Conversion Kits. Modal distribution: MSC 3,300 measurement tons; Inland 6,587 short tons.	1,751	
16) Increased movement of Navy exchange and commissary items to meet the demands of increased depth of items sold to military personnel and their families stationed overseas. Modal distribution: MSC 10,563 measurement tons; MTMC 10,563 measurement tons.	765	
17) Increase in QUICKTRANS costs. Labor and fringe benefit increases for contractor personnel will cause the cost per ton to increase. This increased cost is a result of DCAA audit which maintains that contractor personnel were being underpaid. Contractor is to pay additional amounts and pass costs to customers. No modal changes.	524	
4. Program Decreases		-303
A. Other Program decreases	(-303)	
1) Decreased Movement of MK46 Torpedos. Modal Distribution: MSC -42 measurement tons; inland -593 short tons.	-41	
2) Decreased movement of materials associated with Acoustic Range Work at the Southern California Acoustic Range, Pacific Missile Range Facility and St. Croix. Modal distribution: Inland -250 short tons.	-15	
3) Decreased Movement of Collaterial Equipment. Modal distribution: MSC -700 measurement tons; Inland 100 short tons; MTMC -700 measurement tons.	-96	
4) Decreased movement of MK48 torpedos. Modal distribution: MAC -66 short tons; Inland -192 short tons.	-151	
5. FY 1988 President's Budget Request		$378,830
6. Pricing Adjustments		14,802
A. Industrial Fund Rates	(8,988)	
B. Other Pricing Adjustments	(5,814)	

B. Reconciliation of Increases and Decreases (Continued).

7.	Program Increases		321
	A. Other Program Growth	(321)	
	1) Increased movement of Expeditionary Airfields. Components include End Frames, Rapid Runway Repair Vans, Maintenance Vans, Visual Landing Aids and M21 Arresting Gear. Modal distribution: MSC 125 measurement tons, Inland 4,085 short tons; MTMC 125 measurement tons.	223	
	2) Increased movement of Low Cost Sonobuoys. Modal distribution: Inland 813 short tons.	51	
	3) Increased movement of Missile Sections from Naval Weapons Stations to Designated Overhaul Points for depot level maintenance, repair and recertification. Modal distribution: Inland 774 short tons.	47	
8.	Program Decreases		-21,953
	A. One-Time FY 1988 Costs	(-4,710)	
	1) Reduction in movement of Diego Garcia retrograde materials and equipment. Modal distribution: MSC -12,000 measurement tons; Inland -12,000 short tons; MTMC -12,000 measurement tons.	-2,363	
	2) Decreased movement of Aircraft Engines, includes T700, F110, T64, F404, T56, J52 T402, MK861 and T406 aircraft engines. Modal distribution: MAC -865 short tons; MSC -1,128 measurement tons; Inland -1,898 short tons; MTMC -1,128 measurement tons.	-2,347	

Activity Group: Servicewide Transportation (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (Continued).

B.	Other Program Decreases	(-17,243)
1)	Decreased movement of materials associated with acoustic range Work. Modal distribution: MAC -55 short tons; MSC -882 measurement tons; Inland -7,777 short tons; and MTMC -882 measurement tons.	-1,365
2)	Decreased movement of Civil Engineer Support Equipment (CESE) for replacement and initial outfitting for naval construction force/special operating units and shore activities. Modal distribution: MAC -52 short tons; MSC -5,669 measurement tons; Inland -850 short tons; MTMC -5,669 measurement tons.	-1,882
3)	Decreased movement of TENT CAMP packup items used to rotate Mobile Construction Battalion Table of Allowance (facilities only) to and from deployment site for Homeport Supply Overhaul Acquisition Program. Modal distribution: MAC -48 short tons; MSC -6,821 measurement tons; Inland -387 short tons; MTMC -6,821 measurement tons.	-1,471
4)	Decreased movement of Prepositioned War Reserve Material Stock. This includes the download/upload of naval support effort equipment onboard Maritime Prepositioned ships. Modal distribution: MAC -88 short tons; MSC -14,358 measurement tons; Inland -1,238 short tons; MTMC -14,158 measurement tons.	-1,810
5)	Decreased movement of Civil Engineer End Items (CEEI) for replacement and initial outfitting of naval construction force/special operating units and and Maritime Presposition Ship programs. Modal distribution: MAC -75 short tons; MSC -6,825 measurement tons; Inland -1,829 short tons; MTMC -1,328 measurement tons.	-1,593
6)	Decreased movement of Underwater Mine Destruction/Conversion Kits. Modal distribution: MAC -74 short tons; MSC -8,150 measurement tons; Inland -4,092 short tons.	-1,940

B. Reconciliation of Increases and Decreases (Continued).

7) Decreased transportation requirements to support deliveries of Aircraft Procurement, Navy; Shipbuilding and Conversion, Navy; Weapons Procurement, Navy; Other Procurement, Navy; Operation and Maintenance, Navy; and Operation and Maintenance, Navy Reserve materials. Modal distribution: MAC -1,270 short tons; MSC -33,060 measurement tons; Inland 17,692 short tons; MTMC -40,751 measurement tons. -1,703

8) Engineering and Logistic Savings. - Savings associated with Navy management emphasis on elimination of inefficiencies in engineering and logistics support efforts. Modal distribution: MAC -534 short tons; MSC -6,492 short tons; Inland -24,014 short tons; MTMC -6,492 measurement tons. -5,479

9. FY 1989 President's Budget Request $372,000

III. Performance Criteria

SEE ATTACHMENT A

IV. Personnel Summary.

There are no military or civilian personnel associated with this activity group.

PROGRAM DATA

First Destination Transportation
by Mode of Shipment:

	FY 1986		FY 1987		FY 1988		FY 1989	
	Units	($000)	Units	($000)	Units	($000)	Units	($000)
Military Airlift Command								
Regular Channel (ST)	4,549	7,819	4,519	8,123	5,375	8,342	5,209	8,565
SAAM (MSN)	40	2,006	39	2,126	40	2,225	40	2,320
LOGAIR (ST)	0	0	0	0	0	0	0	0
Military Sealift Command								
Regular Routes (MT)	108,998	8,486	135,456	8,814	167,087	9,115	149,272	9,389
Per Diem (SD)	0	0	0	0	0	0	0	0
Military Traffic Management Command								
Port Handling (MT)	126,369	3,140	130,444	3,269	152,574	3,389	149,272	3,495
Commercial								
Air (ST)	5,039	2,862	5,093	3,005	5,069	3,110	5,049	3,222
Surface (ST)	187,912	33,098	187,288	34,951	195,700	36,350	213,755	37,791
TOTAL		57,411		60,288		62,531		64,782

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PROGRAM DATA

Second Destination Transportation
by Mode of Shipment:

	FY 1986		FY 1987		FY 1988		FY 1989	
	Units	($000)	Units	($000)	Units	($000)	Units	($000)
Military Airlift Command								
Regular Channel (ST)	55,901	98,235	57,517	99,347	59,241	88,405	56,471	89,079
SAAM (MSN)	113	5,561	113	6,110	91	5,091	85	4,954
LOGAIR (ST)	0	0	0	0	0	0	0	0
Military Sealift Command								
Regular Routes (MT)	866,503	66,440	958,493	61,978	1,070,917	62,055	993,347	57,514
Per Diem (SD)	665	7,319	665	7,705	665	7,902	665	7,890
Military Traffic Management Command								
Port Handling (MT)	1,018,272	17,246	1,092,459	20,005	1,200,878	21,309	1,115,076	19,858
Commercial								
Air (ST)	31,506	52,452	32,293	55,483	34,796	60,416	31,640	58,978
Surface (ST)	633,686	57,613	656,691	61,397	696,250	71,121	650,650	68,945
TOTAL		304,866		312,025		316,299		307,218
TOTAL FIRST AND SECOND DESTINATION TRANSPORTATION		362,277		372,313		378,830		372,000

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PROGRAM DATA

Second Destination Transportation
by Selected Commodity:

	FY 1986		FY 1987		FY 1988		FY 1989	
	Units	($000)	Units	($000)	Units	($000)	Units	($000)
Cargo (ST)	716,040	166,400	741,318	171,884	784,986	174,890	733,653	171,834
(MT)	1,203,590	45,398	1,337,405	48,571	1,504,186	51,824	1,367,510	46,933
(SD)	665	7,319	665	7,705	665	7,902	665	7,890
(MSN)	113	5,561	113	6,110	91	5,091	85	4,954
Commissaries (MT)	308,449	13,076	316,365	11,371	337,637	10,387	326,052	10,287
Base Exchanges (MT)	232,804	16,778	238,894	13,520	250,268	12,242	241,638	12,090
Subsistence(ST)	852	1,497	877	1,507	904	1,342	861	1,351
(MT)	119,247	7,449	137,062	7,686	158,019	8,183	143,283	7,338
Overseas Mail:								
Surface (MT)	20,685	985	21,226	835	21,685	728	20,940	724
Air (ST)	4,201	40,405	4,305	42,836	4,397	43,710	4,248	43,817
TOTAL		304,866		312,025		316,299		307,218

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Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Retail Sales Operations
Budget Activity: 7-Central Supply & Maintenance
Claimant: Naval Supply Systems Command

I. Description of Operations Financed.

The Retail Sales Operations Activity Group provides funding for the operation of commissary stores worldwide, regional distribution centers, and management organizations. The activity group contains two subactivity groups - Commissary Operations and Retail Clothing Stores/Ships' Stores Afloat.

The mission of the Navy's Commissary Operations is to provide 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. 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 in the E-4 through E-6 ranks, and junior officers.

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. This sub-activity group 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Commissary Operations	78,943	83,069	80,989	83,289	89,356	95,986
Retail Clothing Stores/Ships' Stores Afloat	6,557	6,195	5,954	6,046	6,204	6,420
Total, Retail Sales	85,500	89,264	86,943	89,335	95,560	102,406

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$89,335
2.	Pricing Adjustments		4,950
	A. Annualization of Direct Pay Raises	(850)	
	1) Classified	161	
	2) Wage Board	674	
	3) Foreign National Direct Hire Pay Adjustment	15	
	B. Stock Fund	(1)	
	1) Non-Fuel	1	
	C. FN Indirect	(76)	
	D. Foreign Currency	(647)	
	E. Other Pricing Adjustments	(3,376)	
	1) Federal Employee Retirement System	2,377	
	2) All Other	999	
3.	Functional Program Transfers		-30
	A. Transfers Out	(-30)	
	1) Intra-Appropriation	-30	
	a) Funds to rent commercially leased space realigned to Budget Activity 9, Base Operating Support, for direct payment to the General Services Administration Federal Building Fund. (-30)		
4.	Program Increases		1,687
	A. One-time FY 1988 costs	(222)	
	1) Change in Number of Paid Days - Funds required to pay for one more paid day for civilian personnel in FY 1988 than in FY 1987.	222	
	B. Other Program Growth in FY 1988	(1,465)	
	1) Strategic Homeporting - The Navy's Strategic Homeporting Plan increases the number of ships homeported in four geographic areas where there are currently no commissary facilities or the facilities are inadequate to meet the requirements of an increased		

B. Reconciliation of Increases and Decreases (Continued).

	fleet concentration. End strength and resources will be required in order to ensure that military members and families homeported in these areas are provided with an adequate level of service. The FY 1988 increase will be used to provide service in the Staten Island, NY area.	1,465	
5.	Program Decreases		-382
	A. Annualization of FY 1987 Decreases	(-150)	
	1) Efficiency Reviews - Annualization of savings projected from scheduled Efficiency Reviews.	-150	
	B. Other Program Decreases in FY 1988	(-232)	
	1) Efficiency Reviews - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-126	
	2) Contractor Advisory and Assistance Services - Completion of CAAS study of the commissary distribution system.	-106	
6.	FY 1988 President's Budget Request		$95,560
7.	Pricing Adjustments		1,790
	A. Stock Fund	(-1)	
	1) Non-Fuel	-1	
	B. FN Indirect	(86)	
	C. Other Pricing Adjustments	(1,705)	
	1) Federal Employee Retirement System	670	
	2) All Other	1,035	
8.	Program Increases		5,723
	A. Annualization of FY 1988 Increases	(470)	
	1) Strategic Homeporting - Annualization of funding for end strength added in FY 1988 in support of the Navy's Strategic Homeporting Plan.	470	
	B. Other Program Growth in FY 1989	(5,253)	
	1) Strategic Homeporting - The Strategic Homeporting Plan is phased and will affect different geographic areas each year. In FY 1989 end strength and resources are required for commissary support in the Everett, WA area.	1,769	

B. Reconciliation of Increases and Decreases (Continued).

2) Civilian Substitution of Enlisted Billets - The Chief of Naval Operations' plan for the "civilianization" of military billets encompasses Commissary Stores. In FY 1989, 196 end strength and associated resources are required to offset the loss of enlisted personnel in the Commissary System.	3,484	
9. Program Decreases		-667
A. Annualization of FY 1988 Decreases	(-126)	
1) Efficiency Review - Annualization of savings projected from scheduled Efficiency Reviews.	-126	
B. One-Time FY 1988 Costs	(-457)	
1) Change in the Number of Paid Days - Decrease in funds required due to two less paid days for civilian personnel in FY 1989 than in FY 1988.	-457	
C. Other Program Decreases in FY 1989	(-84)	
1) Efficiency Reviews - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-84	
10. FY 1989 President's Budget Request		$102,406

Activity Group: Retail Sales Operations (Continued)
Claimant: Naval Supply Systems Command

III. Performance Criteria.	FY 1986	FY 1987	FY 1988	FY 1989
Average System-wide Commissary Store Hours	42.4	43.0*	43.2**	43.3**

* Increased hours of operation in FY 1987 due to full year operation of a new store in Imperial Beach which opened in late FY 1986.

** Increased hours of operation in FY 1988 and FY 1989 are due to new stores in Staten Island (FY 1988) and Everett (FY 1989).

See Attachment A for additional performance criteria.

IV. Personnel Summary.

	FY 1986	FY 1987	FY 1988	FY 1989
A. Military	1,574	1,276	1,264	1,068
Officer	101	101	100	96
Enlisted	1,473	1,175	1,164	972
B. Civilian	2,851	2,873	2,889	3,178
USDH	2,565	2,536	2,552	2,841
FNDH	199	222	222	222
FNIH	87	115	115	115

DEPT. OF NAVY
FY 1988/89 PRESIDENT'S BUDGET
COMMISSARY OPERATIONS (RETAIL)
(DOLLARS IN THOUSANDS)

	FY 1985			FY 1986			FY 1987			FY 1988			FY 1989		
	CONUS	OVER-SEAS	TOTAL	CONUS	OVER-SEAS	TOTAL	CONUS	OVER-SEAS	TOTAL	CONUS	OVER-SEAS	TOTAL	CONUS	OVER-SEAS	TOT/
Number of Stores															
Domestic Stores	58	3	61	59	3	62	59	3	62	60	3	63	61	3	64
Foreign Stores	0	19	19	0	19	19	0	19	19	0	19	19	0	19	19
Total	58	22	80	59	22	81	59	22	81	60	22	82	61	22	83
Gross Yearly Sales (000's)															
Domestic Stores	660,537	62,547	723,084	652,153	72,772	724,925	720,008	66,068	786,076	765,645	69,767	835,412	817,351	73,604	890,955
Foreign Stores	0	79,641	79,641	0	83,041	83,041	0	92,224	92,224	0	97,388	97,388	0	102,745	102,745
Total	660,537	142,188	802,725	652,153	155,813	807,966	720,008	158,292	878,300	765,645	167,155	932,800	817,351	176,349	993,700
Appropriated Fund Support O&M,N (000's)															
Civilian Pay - USDH	44,968	4,711	49,679	47,450	4,958	52,408	50,543	5,500	56,043	53,994	5,602	59,596	57,870	5,740	63,610
Civilian Pay - FNDH	0	1,522	1,522	0	1,549	1,549	0	2,199	2,199	0	2,392	2,392	0	2,374	2,374
Civilian Pay - FNIH	0	1,210	1,210	0	1,102	1,102	0	2,340	2,340	0	2,901	2,901	0	2,965	2,965
Non-Personnel Costs (Excl. cost of trans. to O/S stores	44	131	175	41	124	165	47	134	181	50	137	187	52	140	192
Travel	271	31	302	275	34	309	272	33	305	270	45	315	274	50	324
Other Purchased Services	13,550	8,303	21,853	14,283	9,127	23,410	13,777	8,444	22,221	14,860	9,105	23,965	16,446	10,075	26,521
TOTAL COMMISSARY OPS.	58,833	15,908	74,741	62,049	16,894	78,943	64,639	18,650	83,289	69,174	20,182	89,356	74,642	21,344	95,986
Military Personnel	30,557	7,821	38,378	32,051	8,204	40,255	30,972	7,743	38,715	28,105	7,071	35,176	26,051	6,336	32,387
Subtotal Operating Costs (Excluding O/S Transp. Costs)	89,390	23,729	113,119	94,100	25,098	119,198	95,611	26,393	122,004	97,279	27,253	124,532	100,693	27,680	128,373
Costs of Transp. to O/S Stores	0	14,002	14,002	0	13,076	13,076	0	11,371	11,371	0	10,387	10,387	0	10,287	10,287
Total Appropriated Fund Support	89,390	37,731	127,121	94,100	38,174	132,274	95,611	37,764	133,375	97,279	37,640	134,919	100,693	37,967	138,660

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DEPT. OF NAVY
FY 1988/89 PRESIDENT'S BUDGET
COMMISSARY OPERATIONS (RETAIL)

	FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
END STRENGTH	MIL	CIV	MIL	CIV	MIL	CIV	MIL	CIV	MIL	CIV
Military	1,551		1,536		1,240		1,230		1,036	
Civilian										
USDH		2,525		2,565		2,536		2,552		2,841
FNDH		183		199		222		222		222
FNIH		90		87		115		115		115
TOTAL E/S	1,551	2,798	1,536	2,851	1,240	2,873	1,230	2,889	1,036	3,178
WORK YEARS	MIL	CIV	MIL	CIV	MIL	CIV	MIL	CIV	MIL	CIV
Military	1524.5		1,543.5		1,404		1,235		1,133	
Civilian										
USDH		2,382		2,479		2,573		2,579		2,732
FNDH		193		190		218		218		218
FNIH		92		88		115		115		115
TOTAL WYs	1524.5	2,667	1,543.5	2,757	1,404	2,906	1,235	2,912	1,133	3,065

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Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Maintenance of Real Property
Budget Activity: 7-Central Supply & 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 three major elements of this program are:

* Maintenance and Repair of Real Property - Finances scheduled, day-to-day recurring maintenance, emergency service work and specific maintenance projects 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.

* Physical Security - Finances security upgrades of real property facilities throughout the Naval Supply Systems Command's field activities.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Maint & Repair of Real Property	14,468	35,102	33,927	34,551	29,931	25,869
Minor Construction	1,017	4,685	4,540	3,769	3,500	1,323
Physical Security	-	-	-	-	-	171
Total Maintenance of Real Property	15,485	39,787	38,467	38,320	33,431	27,363

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B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$38,320
2.	Pricing Adjustments		1,363
	A. Annualization of Direct Pay Raises	(98)	
	1) Classified	16	
	2) Wage Board	82	
	B. Stock Fund	(27)	
	1) Non-Fuel	27	
	C. Industrial Fund Rates	(66)	
	D. Other Pricing Adjustments	(1,172)	
	1) Federal Employee Retirement System	265	
	2) All Other	907	
3.	Program Increases		26
	A. Other Increases	(26)	
	1) Change in Number of Paid Days - Funds required to pay for one more paid day for civilian personnel in FY 1988 than in FY 1987.	26	
4.	Program Decreases		-6,278
	A. Other Program Decreases in FY 1988	(-6,278)	
	1) Warehouse Enhancements/Quality of Worklife - Reduction in funding due to substantial completion of warehouse improvement projects in FY 1987.	-6,278	
5.	FY 1988 President's Budget Request		$33,431
6.	Pricing Adjustments		868
	A. Stock Fund	(10)	
	1) Non-Fuel	10	
	B. Industrial Fund Rates	(112)	
	C. Other Pricing Adjustments	(746)	
	1) Federal Employee Retirement System	49	
	2) All Other	697	
7.	Program Increases		171
	A. Other Increases	(171)	
	1) Physical Security - Increased physical security measures for facilities at Naval Supply Centers and Inventory Control Points.	171	

B. Reconciliation of Increases and Decreases (Continued).

8. Program Decreases		-7,107
A. One-Time FY 1988 Costs	(-50)	
1) Change in Number of Paid Days - Decrease in funds required due to two less paid days for civilian personnel in FY 1989 than in FY 1988.	-50	
C. Other Program Decreases in FY 1989	(-7,057)	
1) Decreased level of facilities maintenance and repair.	-7,057	
9. FY 1989 President's Budget Request		$27,363

Activity Group: Maintenance of Real Property (Continued)
Claimant: Naval Supply Systems Command

III. Performance Criteria.

Maintenance of Real Property

	FY 1986	FY 1987	FY 1988	FY 1989
Backlog, Maint/Repair ($000)	96,900	106,200	122,900	148,700
Total Buildings (KSF)	41,387	41,387	41,387	41,387

IV. Personnel Summary. (E/S)

End Strength (E/S)

A. Military:

There are no military personnel associated with this activity group.

B. Civilian	209	255	255	255
USDH	209	255	255	255

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Other Base Operating Support
Budget Activity: 7-Central Supply & 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 - 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.

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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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Base Communications	12,514	12,325	11,881	11,577	11,269	11,653
Utility Operations	20,979	22,405	21,732	21,981	21,399	22,152
Personnel Operations	702	485	456	467	492	507
Base Ops - Mission	23,095	24,678	19,690	21,535	23,314	23,548
Base Ops - Ownership	81,416	88,513	85,488	88,198	94,706	97,268
Total, Other Base Operating Support	138,706	148,406	139,247	143,758	151,180	155,128

Activity Group: Other Base Operating Support (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$143,758
2.	Pricing Adjustments		5,645
	A. Annualization of Direct Pay Raises	(696)	
	1) Classified	368	
	2) Wage Board	328	
	B. Stock Fund	(-197)	
	1) Fuel	-211	
	2) Non-Fuel	14	
	C. Industrial Fund Rates	(438)	
	D. Other Pricing Adjustments	(4,708)	
	1) Federal Employee Retirement System	2,665	
	2) All Other	2,043	
3.	Functional Program Transfers		-52
	A. Transfers Out	(-387)	
	1) Intra-Appropriation	-387	
	a) Transfer of the Financial Reporting System design function from the Fleet Material Support Office, Mechanicsburg, (B.A. 7) to the Navy Regional Finance Center, Washington (B.A. 9).(-86)		
	b) Transfer of accounting function from NSC Oakland to Naval Air Station Pensacola, Chief of Naval Education and Training.(-17)		
	c) Transfer of accounting function from NSC Norfolk to Commander, Atlantic Fleet.(-19)		
	d) Transfer of Authorized Accounting Activity and Plant Property accounting to the Naval Education and Training Financial Information Processing Center.(-175)		
	e) Transfer of funds for trash removal at Naval Station, Norfolk from NSC Norfolk to Commander, Atlantic Fleet.(-90)		
	A. Transfers In	(335)	
	1) Intra-Appropriation	335	
	a) Transfer of accounting functions from Regional Accounting and Disbursement Center, Jacksonville (Chief of Naval Education and Training) to NSC Jacksonville.(316)		

Activity Group: Other Base Operating Support (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (Continued).

b) Transfer of accounting functions from the Naval Medical Command, National Capital Region to the Navy Regional Finance Center, Washington.(19)

4. Program Increases		4,925
A. One Time FY 1988 Costs	(239)	
1) Change in Number of Paid Days - Funds required to pay for one more paid day for civilian personnel in FY 1988 than in FY 1987.	239	
B. Other Program Growth in FY 1988	(4,686)	
1) Accounting and Bill Paying - Resources are required to accommodate the accounting and bill paying workload at Naval Supply Systems Command field activities. Workload has grown, and will continue to grow as a result of the PROMPT Payment Act and the development/installation of the Navy Civilian Payroll System (NAVSCIPS). In each of the budget years workload will increase even further as the Navy's Strategic Homeporting Plan is implemented and the Navy expands toward its ultimate goal of 600 ships.	2,167	
2) Navy Integrated Storage, Tracking and Retrieval System (NISTARS) - Increased utility costs due to full year operation of NISTARS at Naval Supply Centers Jacksonville and Charleston.	87	
3) Federal Telephone System (FTS) Funding - Increased funding to competitively procure communications services previously provided by the Federal Telephone System (FTS). DON has withdrawn from participation of the FTS beginning in FY 1988. In FY 1987, FTS is centrally funded as a part of Leased Communications in O&M,N Budget Activity 3.	22	

B. Reconciliation of Increases and Decreases (Continued).

4) GSA Leases - Funding is required to reimburse the General Services Administration for commercial office and warehouse space utilized by the Commissary Distribution Center, Auburn, WA, Naval Supply Centers Norfolk, Puget Sound, and Pearl Harbor, the Aviation Supply Office, and the Ships Parts Control Center. This space will provide critically needed accommodations until such time as permanent, on-base facilities are available through the Military Construction program.	2,410	
5. Program Decreases		-3,096
A. Annualization of FY 1987 Decreases	(-317)	
1) Efficiency Reviews - Annualization of personnel reductions taken in FY 1987 for Efficiency Reviews.	-317	
B. Other Program Decreases in FY 1988	(-2,779)	
1) Decreased Overtime - The use of overtime in all areas of Base Operating Support will be reduced by 10% from the FY 1987 base. This will be accomplished by working "smarter" and through the implementation of various productivity enhancing initiatives.	-222	
2) Integrated Disbursing and Accounting (IDA) - Reduction attributable to the implementation of IDA/FMS.	-608	
3) Efficiency Reviews - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews in FY 1988.	-297	
4) Utility Conservation - Reduction in funding required due to implementation of utility conservation measures.	-1,029	
5) Decreased Expenditures for Non-Labor Items - A 2% reduction from the FY 1987 level budgeted for supplies, equipment, and other purchases will be accomplished through closer management oversight of these expenses.	-531	
6) Savings due to reduction in the incident of unofficial calls through tignter management control on the use of telephones.	-92	
6. FY 1988 President's Budget Request		$151,180

B. Reconciliation of Increases and Decreases (Continued).

7.	Pricing Adjustments		3,087
	A. Stock Fund	(90)	
	1) Fuel	85	
	2) Non-Fuel	5	
	B. Industrial Fund Rates	(534)	
	C. Other Pricing Adjustments	(2,463)	
	1) Federal Employee Retirement System	451	
	2) All Other	2,012	
8.	Functional Program Transfers		37
	A. Transfer In	(37)	
	1) Intra-Appropriation	37	
	a) Transfer of civilian payroll and plant property accounting functions for SUPSHIPS Boston, Bath and Sturgeon Bay from NRFC Great Lakes to NRFC Washington.	(37)	
9.	Program Increases		1,874
	A. Annualization of FY 1988 Increases	(325)	
	1) Accounting and Billpaying - Annualization of end strength added in FY 1988 to accommodate increased accounting workload at Naval Supply System activities.	325	
	B. Other Program Growth in FY 1989	(1,549)	
	1) Navy Integrated Storage, Tracking, and Retrieval System (NISTARS) - Increased utility costs due to the implementation of NISTARS at Naval Supply Centers Pearl Harbor, Puget Sound, and Pensacola.	287	
	2) Maintenance of Service Craft - Increased maintenance and overhaul of World War II vintage service craft is required in order to comply with official Navy policy which requires overhaul and maintenance on an established frequency.	4	
	3) Increased Security - Resources are required to increase the level of security at NAVSUP field activities. Funds will provide for the expansion of roving patrols in and around warehouses and fuel facilities.	991	

B. Reconciliation of Increases and Decreases (Continued).

4) GSA Leases - Funding is required for warehouse space attributable to the homeporting of a Battle Group at NSC Puget Sound.	117	
5) Accounting and Billpaying - Funds required to adequately perform increased accounting and billpaying functions at NSC Puget Sound as a result of increased homeporting.	150	
10. Program Decreases		-1,050
A. One-Time FY 1988 Costs	(-501)	
1) Change in Number of Paid Days - Decrease in funds required due to two less paid days for civilian personnel in FY 1989 than in FY 1988.	-501	
B. Annualiztion of FY 1988 Decreases	(-296)	
1) Annualization of end strength reductions taken in FY 1988 for Efficiency Reviews.	-296	
C. Other Program Decreases in FY 1989	(-253)	
1) Efficiency Reviews - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews in FY 1989.	-248	
2) Further savings due to reduction in the incident of unofficial calls through tighter management control on the use of telephones.	-5	
11. FY 1989 President's Budget Request		$155,128

Activity Group: Other Base Operating Support (Continued)
Claimant: Naval Supply Systems Command

III. Performance Criteria.	FY 1986	FY 1987	FY 1988	FY 1989
The following table summarizes program requirements:				
Operation of Utilities ($000)	20,979	21,981	21,399	22,152
Total Energy Consumed (MBTUs)	2,906,445	2,913,510	2,760,579	2,766,511
Total Non-Energy Consumed (K Gals)	777,783	777,783	777,783	777,783
Base Communications ($000)	12,514	11,577	11,269	11,653
Number of Instruments	21,671	21,671	21,671	21,671
Number of Mainlines	14,895	14,895	14,895	14,895
Daily Average Message Traffic	8,318	8,318	8,318	8,318
Personnel Operations ($000)	702	467	492	507
Other Personnel Support ($000)	521	267	284	291
Population Served, Total	4,100	4,100	4,100	4,100
(Military, E/S)	1,500	1,500	1,500	1,500
(Civilian, E/S)	2,600	2,600	2,600	2,600
Morale, Welfare, & Recreation ($000)	181	200	208	216
Base Operations--Mission ($000)	23,095	21,535	23,314	23,548
Retail Supply Operations ($000)	5,832	6,502	6,311	6,358
Line Items Carried	1,966	1,966	1,966	1,966
Receipts	4,735	4,735	4,735	4,735
Issues	6,098	6,098	6,098	6,098
Maintenance of Instal. Equip ($000)	120	2,525	2,610	2,673
Other Base Services ($000)	17,143	12,508	14,393	14,517
No. of Motor Vehicles, Total	1,372	1,372	1,372	1,372
(Owned)	1,066	1,066	1,066	1,066
(Leased)	306	306	306	306
Ownership Operations ($000)	81,416	88,198	94,706	97,268
Other Engineering Support ($000)	15,063	16,833	17,352	17,479
Payments to GSA ($000)	0	0	2,410	2,609
Administration ($000)	65,544	69,776	73,301	75,488
ADP ($000)	291	314	322	328
Hazardous Waste ($000)	267	369	383	396
Audiovisual ($000)	251	906	938	968
Number of Bases, Total	61	61	61	61
(CONUS)	59	59	59	59
(O/S)	2	2	2	2

Activity Group: Other Base Operating Support (Continued)
Claimant: Naval Supply Systems Command

IV. Personnel Summary.	FY 1986	FY 1987	FY 1988	FY 1989
A. Military	3	4	7	8
Officer	3	4	4	5
Enlisted			3	3
B. Civilian	2,746	2,861	2,968	2,954
USDH	2,746	2,861	2,968	2,954

70355

Department of the Navy
Operations & Maintenance, Navy
Exhibit OP-5

Activity Group: Command and Administration
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Facilities Engineering Command

I. Description of Operations Financed.

These funds provide for salaries and related support cost 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 for acquisition of facilities, utilities systems, 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, as well as 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 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Command Administration	16,159	16,652	16,607	17,306	18,415	18,710

Activity Group: Command and Administration (Cont'd)
Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases.		Amount
1. FY 1987 Current Estimate		$17,306
2. Pricing Adjustments		878
A. Civilian Personnel Compensation	(116)	
1) USDH Pay Adjustment	116	
B. Other Pricing Adjustments	(762)	
1) All Other	34	
2) Federal Employees Retirement System (FERS) Benefits-Annualization	728	
3. Functional Transfers		-17
A. Transfers Out	(-17)	
1) Intra-Appropriation		
a. Legal Counsel Service to CINCUSNAVEUR.	-17	
4. Program Increases		248
A. Other Program Increases in FY 1988	(248)	
1) Increase of one end strength for more effective administration of the NAVFAC physical security program.	19	
2) Increased training requirement for warranting of contract personnel to comply with SECNAV/OSD initiatives promoting more efficient and aggressive contract administration.	170	
3) Increase of one additional paid day in FY 1988 over FY 1987.	59	

Activity Group: Command and Administration (Cont'd)
Claimant: Naval Facilities Engineering Command

		Amount
5. FY 1988 President's Request		$18,415
6. Pricing Adjustments		153
A. Other Pricing Adjustments	(153)	
1) All Other	43	
2) Federal Employees Retirement System (FERS) Benefits-Annualization	110	
7. Program Increases		432
A. Other Program Growth in FY 1989	(432)	
1) Improvements to physical security of office space needed to protect classified material and related ADP equipment.	432	
8. Program Decreases		-290
A. Other Program Decreases in FY 1989	(-290)	
1) Reduction in average grade due to projected retirement schedule and initial hiring at lower grade levels.	-171	
2) Decrease in the number of paid days(2) in FY 1989 versus FY 1988	-119	
9. FY 1989 President's Budget Request		$18,710

III. Performance Criteria.

	FY 1986	FY 1987	FY 1988	FY 1989
Number of field activities provided management services	21	21	21	21
Total civilians supported	21,858	22,957	22,911	22,853
Total military supported	1,212	1,223	1,268	1,295
Total funds (from all sources - $in billions)	6.2	6.6	7.0	7.4

Activity Group: Command and Administration (Cont'd)
Claimant: Naval Facilities Engineering Command

IV. Personnel Summary.

	FY 1986	FY 1987	FY 1988 Budget Request	FY 1989 Budget Request
End Strength (E/S)				
A. Military	45	48	48	48
Officer	39	42	42	42
Enlisted	6	6	6	6
B. Civilian	339	344	345	344
USDH	339	344	345	344

Department of the Navy
Operations & Maintenance, Navy
Exhibit OP-5

Activity Group: Field Operations
Budget Activity: 7 - 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) the Naval Energy and Environmental Support Activity and the Environmental Restoration Programs. The Engineering Field Divisions are responsible for providing support to the operating forces of the Navy, the Marine Corps, and other naval commands 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., communications 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 operations 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 training; and (3) technical assistance and engineering management of procurement, overhaul and utilization of Mobile Utility Support Equipment (MUSE).

The Environmental Restoration Program represents an ongoing but newly reorganized environmental rehabilitation effort designed to enhance the priority status and visibility of the program. FY1984 - 1986 work includes hazardous waste site clean-up; other non-disposal hazardous waste operations; and unsightly building demolition.

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

I. Description of Operations Financed: (Cont'd)

Beginning in FY 1986 that work is financed with transfers from Environmental Restoration, Defense, (ER,D) appropriation during the execution year. The Navy's Environmental Restoration requirements are budgeted and requested in the ER,D appropriation with the rest of the Department's requirements. A detailed description of the FY 1984 - 1986 program follows:

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 Operations. These include studies and the purchase of hardware to reduce hazardous waste generation, as well as one-time waste permit costs required under the Resource Conservation and Recovery Act. This does not involve disposal itself which begins in FY 1987.

4. Beginning in FY 1987 only hazardous waste disposal itself will be budgeted and executed through O&M,N. Disposal will be the responsibility of the Defense Logistics Agency (DLA) until FY 1987.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Engineering Field Divisions	41,833	58,351	57,806	50,880	59,410	61,042
Navy Energy/ Environ Spt Act	3,561	3,641	3,641	3,754	4,648	5,182
Operations Support-Field	870	0	0	1,161	1,225	1,229
Environmental Restoration	33,257	22,720	22,570	74,080	22,261	22,837
Total Field Operations	79,521	84,712	84,017	129,875	87,544	90,290

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases.		AMOUNT
1. FY 1987 Current Estimate		$129,875
2. Pricing Adjustments		4,916
A. Civilian Personnel Compensation	(455)	
1) USDH Pay Adjustment	455	
B. Industrial Fund Rates	(4)	
C. Other Pricing Adjustments	(4,457)	
1) All Other	2,972	
2) Federal Employee Retirement System (FERS) Benefits-Annualization	1,485	
3. Functional Program Transfers		-472
A. Funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to the General Services Administration Federal Building Fund.	-472	
4. Program Increases		6,027
A. Other Program Growth in FY 1988	(6,027)	
1) Increase associated with 81 additional workyears for in-house vice contract (the more costly effort) in support of the following: update utility operation and maintenance to ensure safety, reliabilty and currency of criteria; update of engineering and design documents used for cost effective facilities; coordination of all Third Party Financing initiatives; expansion of NAVFAC's Engineering Field Division on the West Coast associated with growing navy investment in facilities; improvements in		

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

technical and management support of shore activites and claimants for real property maintenance to ensure the readiness of Shore Facilities to support Fleet mission requirements and readiness; venture capital investments for energy conservation; ensure adequate clean steam, electric power, water and sewage collection in support of the Navy Expansion Plan and the Strategic Homeporting Concept; identifying and implementing low cost/no cost fast payback energy conservation opportunities; guidance and support to Navy activities to ensure that adequate resources for operation and maintenance of utilities will be obtained and effectively managed; assure safe operation of pressure vessels supporting Navy's hyperbaric facilities; and for management of utilities projects development to resolve any deficiencies in all critical utilities services which, upon failure, would result in an impairment of the activity's mission. 2,008

2) Increase provides additional support costs and product dollar funding (contracts) in support of contracted Public Works Technical and Management Support for Real Property Maintenance to Navy shore activities and claimants to insure the readiness of the Navy shore facilities to support Fleet operations. 2,669

[The above investments (1 and 2) will produce the necessary cost avoidance in the area of facilities management, utilities, maintenance and construction. This effort is essential to minimize the impact of inflation, advances in technology and to protect the extensive investment in Navy real property. In appropriate cases, programs have been reduced to offset the funding to finance this initiative in anticipation of the benefits to be realized.]

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases (Cont'd).		AMOUNT
3) Increase for the identification of water-front deficiencies to ensure adequate clean steam, electric power, water and sewage collection in support of the Navy expansion plan and the Strategic Homeporting Concept.	1,176	
4) Increase of one additional paid day in FY 1988 over FY 1987	174	
5. Program Decreases		-52,802
A. Other Program Decreases in FY 1988	(-52,802)	
1) Savings associated with Navy management emphasis on the elimination of inefficienies in engineering and logistics support efforts.	-961	
2) Projected end strength and dollar savings resulting from scheduled efficiency reviews.	-331	
3) The Navy's FY 1987 Environmental Restoration Program was increased $51.5 million by the DOD Environmental Restoration account for execution purposes. Since transfers from the DOD Environmental Restoration account occur on an annual basis during the year of execution, the budget reflects decreased funding in FY 1988.	-51,510	
6. FY 1988 President's Budget Request		$87,544
7. Pricing Adjustments		1,783
A. Industrial Fund Rates	(10)	
B. Other Pricing Adjustment	(1,773)	
1) All Other	1,306	
2) Federal Employee Retirement System (FERS) Benefits-Annualization	467	
8. Program Increases		2,374
A. Annualization of FY 1988 Increases	(2,288)	
1) This increase represents the realization of the full inhouse workyear increase in support of the FY 1988 initiatives as delineated in paragraph 10.A.1 of the FY 1988 Schedule of Increases.	2,288	

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases (Cont'd).		AMOUNT
B. Other Program Growth in FY 1989	(84)	
1) Increase for overall base vulnerability and survivability planning assessment studies. The funding will support additional planners at the EFD's and preparation of planning studies focused on improving installation security through more effective land use and MILCON project siting. The security planning will be completed as an integral part of preparation of installation master plans and in review of proposed MILCON site approvals. (Approximately 350 plans are in the total population of studies which are updated over a six-year cycle.) This effort is directly related to upgrade of physical security and will improve the validity and credibility of the MILCON funding requested of Congress.	84	
9. Program Decreases in FY 1989		-1,411
A. Other Program Decreases in FY 1989	(-1,411)	
1) Proposed end strength and dollar savings resulting from scheduled efficiency reviews.	-650	
2) Decrease in Hazardous Waste removal at Naval activities.	-175	
3) Redirecting of engineering services support efforts from those programs whose rate of return is overshadowed by that anticipated as a result of the initiatives delineated in paragraph 10.A.1) and 2) of the FY 1988 Schedule of Increases.	-210	
4) Decrease in the number of paid days(2) in FY 1989 versus FY 1988.	-376	
10. FY 1989 President's Budget Request		$90,290

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria. ($000)
Engineering Field Divisions (EFDs)

The performance criteria provided for Field Operations is broken down into three major categories; Engineering Field Divisions (EFDs), Navy Energy/Environmental Support Activity (NEESA) and the Environment Restoration Program (ER,D) (They are preceded by capital alphas). The budgeted resource dollars in the EFDs and NEESA categories represent inhouse effort and related costs in support of the major mission responsibilities identified below each of these two categories. (The mission responsibilities are proceded by numerics.) The mission responsibilities are further broken down into units, such as products, actions and dollars associated with related programs/workload, in order to provide a concept of workload quantification for the effort associated with the fulfillment of these responsibilities. (These are preceded by lower case alpha characters.) The units/actions themselves do not necessarily relate one to one with resources that support them. Individual complexity, timing and other situational circumstances do not allow for a simple "average cost" per unit pricing approach. An example of this would be under Real Estate transactions where effort associated with a single land acquisition is dependent upon the circumstances unique to that acquisition and another similar action, because of its individual circumstances, may be more or less intensive.

		FY 86	FY 87	FY 88	FY 89
A. Engineering Field Divisions (EFDS)	($000):	$41,833	$50,880	$59,410	$61,042
1. Facilities/Base Planning and Real Estate Administration	($000):	$11,298	$13,740	$15,339	$16,051
a. Facilities Requirements Plans	(#):	126	126	132	134
b. Project Documentation Reviews	(#):	1,100	1,150	1,280	1,300
c. Maintenance of Navy Facilities Assets Data Base (Average Number of Transactions)	(#):	720	740	775	800
d. Master Plans & Other Base/ Regional Planning Documents (This includes inhouse support and oversight associated with Overseas and Conus Civil Engineering Support plans, Encroachment studies, Land Use and AICUZ plans, Capital Improvement plans, Special Planning studies, regional and systems studies, fleet readiness plans and continuity of operations plans.)	(#):	339	344	354	370

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).		FY 86	FY 87	FY 88	FY 89
e. Real Estate Transactions (This includes inhouse support and oversight associated with major and minor acquisitions, major and minor disposals, Land Planning Reports, Real Estate Summary Maps, In-Grants and Out-Grants.)	(#):	1,228	1,230	1,250	1,290
f. Natural Resources Documents (This includes inhouse support and oversight associated with Fish and Wildlife Plans, Land Management Plans, Outdoor Recreation Plans and Agreements and endangered species surveys.)	(#):	441	445	460	475
2. Transportation and Other Facilities Support	($000):	$19,845	$24,430	$28,045	$28,701
a. Design Service Requests	(#):	530	540	575	600
b. Third Party Financing Ventures	(#):	3	4	9	14
c. Performance Standards, Surveys and Other Documents (This includes inhouse support and oversight associated with initial and detailed Seismic Studies, Airfield Pavement Surveys, Fire Protection Surveys, Operation and Maintenance Manuals, Standard Performance Work Statements, Baseline Productivity Studies and Major and Minor CESE Management Improvement Studies.)	(#):	399	405	445	450

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).		FY 86	FY 87	FY 88	FY 89
d. Activity Assistance visits, Audits and Validations	(#):	292	300	340	345
e. Public Works Training Courses	(#):	42	48	48	50
3. Collateral Equipment:	($000):	$ 338	$ 344	$ 347	$ 347
a. Collateral Equipment Program Management; Program value	($000):	$ 29,924	$ 37,979	$ 33,322	$ 38,395
4. Ocean Engineering	($000):	$ 975	$ 1,175	$ 1,233	$ 1,247
a. Management of Ocean Construction Inventory; value of inventory	($000):	$ 21,000	$ 22,000	$ 24,000	$ 26,000
b. Management/oversight of Ocean Construction Workload; workload volume	($000):	$ 40,000	$ 44,000	$ 47,000	$ 50,000
5. Management of Navy Family Housing	($000):	$ 1,714	$ 1,966	$ 2,048	$ 2,065
a. New Construction Program	($000):	$ 94,013	$123,112	$200,033	$186,296
b. Improvement Program	($000):	$ 32,353	$ 46,280	$ 48,943	$ 62,689
c. Planning and Design	($000):	$ 6,590	$ 2,000	$ 6,248	$ 6,315
d. Operations and Maintenance Program	($000):	$412,623	$429,645	$434,750	$459,903
6. Administration of the Navy Environmental Protection Program	($000):	$ 1,630	$ 1,869	$ 1,948	$ 1,964

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).		FY 86	FY 87	FY 88	FY 89
a. Navy Assessment and Control of Installation Pollutants (NACIP) Studies and Investigations (Includes initial assessments, confirmation studies and rate investigations.)	(#):	62	67	69	70
b. Hazardous Waste Applications, Hazardous waste and PCB Compliance assessments, and Oil/Hazardous substance spill prevention visits	(#):	183	187	204	207
c. Retreatment and Air Emissions Compliance and assessment reviews	(#):	54	54	56	57
d. Management of Pollution Abatement Projects Program, Program value	($000):	$ 11,051	$ 12,787	$ 12,107	$ 14,437
e. Management of Hazardous Waste Program, Program value	($000):	0	$ 4,248	$ 4,651	$ 4,841
f. Management of Environment Restoration Program, Program value	($000):	$ 33,257	$ 51,510	$ 0	$ 0
g. Hazardous Waste Disposal Operations	($000):	$ 0	$ 22,570	$ 22,261	$ 22,837
7. Utilities; Engineering and Management Support to major claimants with regard to all Naval Shore Facilities	($000):	$ 4,961	$ 6,110	$ 7,408	$ 7,499
a. Utility Plant/Systems Assessment	(#):	30	40	30	32
b. Utilities Operation & Maintenance assistance visits	(#):	30	30	30	30

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).		FY 86	FY 87	FY 88	FY 89
c. Waterfront Utilities Studies	(#):	-	5	7	15
d. Boiler/Unfired Pressure Vessels Inspections	(#):	950	1,000	1,100	1,200
e. Utility Vulnerability Assessment Validations	(#):	-	90	100	180
f. Coal Conversion Studies (Third Party Financing)	(#):	-	6	1	1
g. Utility Manuals Updated	(#):	3	1	3	6
h. Negotiation and Management of Commercial Utility Contracts	($000):	$870,000	$920,000	$960,000	$1,010,000
8. Energy Engineering In Support of the Shore Establishment	($000):	$ 1,072	$ 1,246	$ 3,042	$ 3,168
a. Development of Steam Trap Maintenance Programs	(#):	2	17	15	20
b. Development of single Building Controller Projects	(#):	3	10	15	20
c. Development of Boiler/Chiller Plant Monitoring Systems	(#):	1	6	10	15
d. Compliance assistance in the area of Energy Management Standards	(#):	51	10	30	30
e. Shared Energy Studies for Hospitals, Industrial Facilities, etc.	(#):	10	10	10	10
f. Development of Shared energy Contracts	(#):	5	10	20	20
g. Third Party renewable energy Contracts	(#):	1	2	2	2
h. Third Party Cogeneration contracts	(#):	0	2	2	3

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).		FY 86	FY 87	FY 88	FY 89
B. Navy Energy/Environmental Support Activity (NEESA)	($000):	$ 3,561	$ 3,754	$ 4,648	$ 5,182
1. Energy	($000):	$ 940	$ 1,033	$ 1,296	$ 1,445
a. Evaluate port utilities capacity and identify deficiencies	(#):	0	1	3	1
b. Manage revision of Design manuals and operations manuals (documents)	(#):	0	1	2	4
c. Boiler plant remedial actions (activities)	(#):	4	4	4	4
d. Shared savings contract consultation and baseline development/ validation (activities)	(#):	2	3	25	32
e. Electricity use and steam distribution surveys (activities)	(#):	9	9	14	20
f. Identify low cost/no cost energy conservation projects	(#):	0	3	5	8
g. Provide expertise for Coal conversion (projects)	(#):	3	3	3	5
h. Manage data bases and prepare reports (ECR, EAR, DEIS II)	(#):	18	18	18	18
2. Environmental Program & Pollution Abatement	($000):	$ 2,146	$ 2,230	$ 2,798	$ 3,120
a. Air Emission trading plans, Source emmission tests, and Industrial process air pollution evaluations	(#):	0	6	8	10
b. Implement hazardous waste minimization technology (activities)	(#):	10	16	23	27

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).		FY 86	FY 87	FY 88	FY 89
c. NACIP confirmation studies, ground water monitoring plans (activities)	(#):	0	22	27	25
d. Review industrial ventilation and hazardous materials storage designs (projects)	(#):	16	16	16	16
e. Refurbish oil skimmers	(#):	0	8	8	8
f. Prepare environmental guides/reports (oil spill, PCB, HW, Pesticides, PCR, NAVOSH)	(#):	0	19	19	19
g. Contract laboratory QA/QC (laboratories)	(#):	25	50	60	50
3. Mobile Utility Support Equipment (MUSE)	($000):	$ 475	$ 491	$ 554	$ 617
a. Develop specifications for equipment procurement and overhaul	(#):	1	1	1	2
b. Manage procurement/ overhaul contracts	(#):	13	15	15	14
c. Provide engineering assistance to activities deploying MUSE	(#):	12	10	12	12
d. Inspect contractor progress on procurement/overhaul contracts		39	40	45	42
C. Environmental Restoration Program (ER,D) (This program facilitates the centralized execution of Navy efforts in the area of environmental restoration and hazardous waste disposal operations. The products associated with this program are realized through contracts.)	($000):	33,257	$74,080	$22,261	$22,837
a. Environmental Restoration Program		33,257	$51,510		
b. Hazardous Waste Disposal		$ 0	$22,570	$22,261	$22,837

III. Performance Criteria (Cont'd).

D. Operations Support - Field (OSF)

	FY 86	FY 87	FY 88	FY 89
($000)	$ 870	$1,161	$1,225	$1,229
Workyears	20	25	25	25

Major Functional Categories:

Legal
Provide legal advice and services in the area of business and commercial law, for real estate, construction, public utilities and public works including the legal aspects of
a) acquistion, custody, and disposal of real and personal property;
b) procurement matters;
c) industrial security; and
d) opinions and approvals as to the legality of contracts.

Design Policy Management
a) Establish and implement Navy-wide policies and procedures for the development of facilities engineering and design;
b) establish engineering and design manpower requirements and implement staffing criteria and workload indicators for engineering and design functions in headquarters and field activities;
c) provide consultation and command-wide coordination on cost engineering to all elements of the command; and
d) review selected cost estimates prepared by EFD's, A/E contractors, and construction equipment contractors.

Ordnance and Physical Security
a) Provide technical oversight for acquisition and use of ordnance and physical security facilities;
b) develop and implement technologies involving:
   - intrusion detection systems
   - ordnance storage facilities
   - electromagnetic protection
   - alarm systems
   - ordnance safety systems
   - security lighting systems; and
c) provide policy guidance on design and construction.

III. Performance Criteria (Cont'd).

Sealift Support
Manage development, test, evaluation, acceptance, procurement and fleet introduction of the components of the Sealift Support Facilities Program.

Operations Research and Economic Analysis
Prepare independent scientific and technical analyses to identify and evaluate alternative courses of action which impact on Navy activities fleet support, fleet operating capabilities and force readiness. Conducts studies to determine means of achieving optimum allocation of resources in Field Operations.

Command Training and Executive Development
Provide direction and policy guidance to field activities on matters related to establishment, design and administration of training and employee development programs.

Industrial Systems
Provide technical oversight in conjunction with acquisition and use of industrial systems. Industrial systems related to:
a) Coal conversion
b) chemical plants
c) waste treatment
d) corrosion control
e) fuel handling

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

IV. Personnel Summary.

	FY 1986	FY 1987	FY 1988 Budget Request	FY 1989 Budget Request
End Strength (E/S)				
A. Military	146	154	160	160
Officer	97	112	118	118
Enlisted	49	42	42	42
B. Civilian	1,361	1,245	1,418	1,427
USDH	1,361	1,245	1,418	1,427

Activity Group: Logistics Support Services
Budget Activity: 7 - 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 publications 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 protective masks, suits, and meters to counter the effects of CBR warfare; (3) non-2C equipment used by the Naval Construction Force; (4) base operating technical support and analysis for all Navy claimants; and (5) administrative, public works shop, and specialized inspection equipment for the Naval Facilities Engineering Command and its field activities.

Activity Group: Logistics Support Services (Cont'd)
Claimant: Naval Facilities Engineering Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Collateral Equipment	29,924	40,470	37,979	37,979	33,322	38,395
Engr Investigations	4,923	5,955	5,555	4,055	4,144	3,119
Radio Towers	197	336	336	336	351	361
Soil Conservation and Natural Resources	438	488	438	438	402	424
Planning Studies	6,116	5,572	5,322	5,322	5,402	6,094
Pollution Abatement	11,051	13,661	12,686	12,787	12,107	14,437
Federal Standards & Specifications	2,066	2,151	2,151	2,151	2,915	3,052
Fleet Moorings	4,063	5,502	4,672	4,922	5,273	5,354
Ocean Facilities	807	1,079	1,079	1,079	1,357	1,543
Materials Technology	15,388	12,619	12,344	15,312	10,181	13,790
Total, Logistics Support Services	74,973	87,833	82,562	84,381	75,454	86,569

Activity Group: Logistics Support Services (Cont'd)
Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases.		AMOUNT
1. FY 1987 Current Estimate		$84,381
2. Pricing Adjustments		2,512
A. Annualization of Direct Pay Raise	(36)	
1) Classified (Purchased Labor)	36	
B. Stock Fund	(924)	
1) Non-Fuel	924	
C. Industrial Fund Rates	-211	
D. Other Pricing Adjustments	1,763	
3. Program Increases		4,417
A. Other Program Growth in FY 1988	(4,417)	
1) Increase in Federal/Military standards to provide field working guide specification system, engineering criteria management system and criteria index system. This will result in greater efficiency to NAVFAC by integrating several existing programs on one computer system. This centralization of management information will result in increased efficiency of execution of the criteria program NAVFAC wide.	689	
2) In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from $5 thousand to $25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.	3,299	

B. Reconciliation of Increases and Decreases (Cont'd).		AMOUNT
3) Increase reflects the costs associated with contractor support in developing performance criteria leading to new and objective readiness baselines for the Shore Base Readiness Reporting System (BASEREP).	164	
4) Additional funds are required to maintain existing Ocean Facilities equipment and also procure expense/ operating replacements.	265	
4. Program Decreases		-15,856
A. Other Program Decreases in FY 1988	(-15,856)	
1) Decrease in procurement of Chemical, Biological, and Radiological (CBR) equipment procurement.	-6,781	
2) Savings associated with Navy management emphasis on the elimination of inefficiencies in engineering and logistics support efforts	-765	
3) A one time decrease in the number of MILCON projects to be outfitted.	-7,278	
4) A net decrease as a result of phasing down the number of water pollution projects.	-1,032	
5. FY 1988 President's Budget Request		$75,454
6. Pricing Adjustments		2,335
A. Stock Fund	(954)	
1) Non-Fuel	954	
B. Industrial Fund Rates	60	
C. Other Pricing Adjustments	1,321	
7. Functional Program Transfers		-1,120
A. Transfers Out	(-1,120)	
1) Intra-Appropriation Transfer from BA-7 to BA-8 due to the conversion of the Naval Civil Engineering Laboratory from Industrial Funded to Operations and Maintenance.	-1,120	

Activity Group: Logistics Support Services (Cont'd)
Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases (Cont'd).		AMOUNT
8. Program Increases		10,133
A. Other Program Growth in FY 1989	(10,133)	
1) New intiatives in the following areas: The FY-84 Military Construction Authorization Act directs Navy to conduct a comprehensive analysis to ascertain whether steam will be obtained from a third party. These analysis must proceed military construction funding requests for heating or power plants. This program allows Navy to conduct comprehensive analysis to ascertain whether steam may be obtained from a third party venture. The results of these ventures should lead to the realization of savings in utility costs. Activity Energy Assistance funding will identify and implement low cost/no cost fast payback energy conservation opportunities reducing future operating cost. Geothermal Energy Development funds provide for the development of third party financed geothermal energy sources on Navy lands as an alternative to using appropriated funds and resulting in savings in utility costs.	2,379	
2) Increase in procurement of Chemical, Biological and Radiological (CBR) protective masks and clothing for the active Naval Construction Forces and overseas Naval Bases to meet the potential threat of Chemical, Biological and Radiological fallout should a conflict occur.	1,052	
3) Increase provides resources for site surveys; and impact, design feasibility and engineering studies associated with the relocation of USSOUTHCOM and U.S. Naval shore facilites in Panama.	509	
4) Increase reflects scheduled overhaul of the OCP SEACON.	146	

Activity Group: Logistics Support Services (Cont'd)
Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases (Cont'd).	AMOUNT	
5) Increase in Federal/Military standards to provide field working guide specification system, engineering criteria management system and criteria index system. This will result in: greater efficiency to NAVFAC by integrating several existing programs on one computer system. This centralization of management information will result in increased efficiency of execution of the criteria program NAVFAC wide.	38	
6) Increased funding for emphasis on Navy Underground Storage Program (registering tanks and installing monitoring wells) clean-up and repair of hazardous waste facilities, PCB transformer replacement/ retrofit projects and pesticide usage facilities.	1,929	
7) Increase reflects the costs associated with contractor support in developing performance criteria leading to new and objective readiness baselines for the Shore Base Readiness Reporting System (BASEREP).	26	
8) Increase for collateral equipment to initially outfit MILCON projects scheduled for Beneficial occupancy in FY 1989.	4,054	
9. Program Decreases		-233
A. Other Program Decreases in FY 1989	(-233)	
1) Net effect of a decreasein the number of fleet mooring upgrades while allowing for more overhauls and repairs.	-97	
2) Decrease in program maintenance attributable to field identified software deficiencies.	-136	
10. FY 1989 President's Budget Request		86,56

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Activity Group: Logistics Support Services (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria

Collateral Equipment

The FY 1988 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: September 1987
CONUS: October 1987

	FY 1986	FY 1987	FY 1988	FY 1989
Initial Outfitting-MCON/GOJ	$29,803	$37,979	33,322	38,395
CNM Augmentation Program	121	0	0	0
TOTAL Dollars ($000)	$29,924	$37,979	33,322	38,395

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 five important areas: 1) criteria, 2) graphics engineering and mapping system (GEMS), 3) recurring E.I. projects, 4) seismic, and 5) unpredictable project requirements for more than 700 naval activities.

	FY 1986	FY 1987	FY 1988	FY 1989
Dollars ($000)	$4,923	$4,055	4,144	3,119
No.	55	36	31	20

Activity Group: Logistics Support Services (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).

Inspection of Radio Towers

Radio tower inspections are performed by professional contractual personnel and provide early detection of potential problem areas, prevent possible structural tower failures, and identify maintenance deficiencies early on that may 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 subsystem
d. Inspect all cables in running rigging subsystems
e. Inspect a random sampling of bolts for corrosion

	FY 1986	FY 1987	FY 1988	FY 1989
Dollars ($000)	$197	$336	$351	$361
Towers Inspected	123	84	156	82

The frequency of radio tower inspections vary due to several reasons. Namely, certain activities inspect their towers on a two year frequency and others on a four year frequency. In FY 1987 and FY 1989 there is a preponderance of 1200-1500 foot towers which are fewer in number but more costly per unit while in FY 1988 there is a preponderance of 100-300 foot towers spread throughout the pacific.

Soil Conservation and Natural Resources

This program consists of projects and studies for soil conservation, and natural resources management that vary in scope from individual installations surveys of $4 thousand to a Navy-wide project of $50 thousand. The fewer number of projects to be undertaken in FY 1988 and FY 1989 are greater in scope than the program studies prepared in FY 1987.

	FY 1986	FY 1987	FY 1988	FY 1989
Dollars ($000)	$438	$438	$402	$424
Numbers of Projects	36	34	25	24

Activity Group: Logistics Support Services (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).

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 1986		FY 1987		FY 1988		FY 1989	
	No.	$	No.	$	No.	$	No.	$
A&E Fac. Plng Studies	2	$ 72		$ 0		$ 0		$ 0
A&E Encroachment Studies	1	92	4	335				
A&E Planning Studies	19	5,319	15	4,298	15	4,713	13	5,405
ADP Support	N/A	633	N/A	689	N/A	689	N/A	689
TOTAL Dollars ($000)	22	$ 6,116	19	$5,322	15	$5,402	13	$6,094

Funds are used to provide intermediate products as well as final products. For instance, A&E Planning Studies buy activity and complex master plans. Noise studies which are used in writing Air Installation Compatible Use Zone Chapters (AICUZ) for master plans are paid for from these funds. Studies vary significantly in scope and the length of time required for accomplishment. For instance, the POL Study for DOD activities in Japan has taken over 4 years to complete and has been accomplished using funds from 3 fiscal years with a total cost of $647,591. Traffic studies cost only $2,000 to $3,000 each.

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 1986		FY 1987		FY 1988		FY 1989	
	# OF PROJS	COST ($000)	# OF PROJS	COST ($000)	# OF PROJS	COST ($000)	# OF PROJS	COST ($000)
Air	2	$ 879	2	$ 914	1	$ 943	1	$ 994
Water	72	6,881	56	6,441	43	5,337	15	3,607
Noise	-	173	-	188	-	200	-	209
Solid Waste	31	3,038	58	5,079	41	5,170	51	9,125
Pesticides	1	80	2	165	4	457	7	502
TOTAL Dollars ($000)	106	$11,051	118	$12,787	89	$12,107	74	$14,437

Activity Group: Logistics Support Services (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).

Federal Military Standards and Specifications

This workload is developed from procurement contract requirements, and various specifications and standards that require initial development, revision, and review.

	FY 1986		FY 1987		FY 1988		FY 1989	
	No.	$	No.	$	No.	$	No.	$
Develop/Revise standardization Documents.	110	$ 45	110	$ 49	110	$ 50	110	$ 52
Provide NAVFAC Requirements on Approximately 15,000 Defense Standardization Specification Program (DSSP) documents prepared by others. NAVFAC DSSP Actions as Required.	2,500	1,313	2,500	1,360	2,500	1,400	2,510	1,467
Cancel Standardization documents.	20	52	20	54	20	55	20	57
Adopt/Readopt Non-Government Standards in NAVFAC Inventory (approximately 900).	250	520	250	546	250	552	250	579
Prepare Program Analysis and Plan.	4	83	4	87	4	90	4	94
Provide on-site update, guidance and assistance on data management.	4	53	4	55	4	57	4	59
Provide support for computerized criteria management.	0	0	0	0	8	390	10	410
Provide assistance in generation of Criteria for Construction.	0	0	0	0	300	110	300	115
Provide NAVFAC wide support in Preservation and Data Management.	0	0	0	0	120	74	120	77
Provide review of all NAVFAC Criteria Safety and Health deficiencies.	0	0	0	0	500	137	500	142
Total Dollars ($000)		$2,066		$2,151		$2,915		$3,052

Activity Group: Logistics Support Services (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd):

Fleet Moorings

Within the expanded Navy concept, it is projected that a 25% increase in the number of moorings will be required to support the fleet. Changes in ship design will necessitate mooring replacements to increase chain size and holdings capacities. Also, approximately 80% of the existing assets either need partial restoration or require total replacement. Accordingly, the funds will be used for restoring and upgrading moorings, and for conducting underwater inspections.

	FY 1986		FY 1987		FY 1988		FY 1989	
	No.	$	No.	$	No.	$	No.	$
Overhauls/Repairs	17	$1,534	21	$1,530	4	$ 341	21	$1,690
Upgrades (new chain, cathodic protection, fiberglass)	12	1,779	21	2,442	59	3,932	37	2,664
Cyclical Inspection	125	350	125	350	120	350	131	350
Installation of Moorings	7	400	3	600	3	650	3	650
TOTAL dollars ($000)		$4,063		$4,922		$5,273		$5,354

Ocean Facilities

This program provides for overhaul, maintenance, and repair of the ocean construction equipment which provides the underwater construction teams of 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 1986	FY 1987	FY 1988	FY 1989
Maintenance and overhaul of the Ocean Construction Equipment Inventory	$ 572	$ 64	$ 841	$1,043
Replacement of facilities components	60	60	60	40
Facilities support and maintenance	8[illegible]	85	80	80
New equipment	17	30	51	75
Manual development	8	60	85	95
Initial Acquisition of Hydraulic Tools	65	200	240	210
TOTAL ($000)	$ 807	$1,079	$1,357	$1,543

Activity Group: Logistics Support Services (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).

Material Technology

BEST:

Base Engineering Support, Technical (BEST) which provides for contract costs of software maintenance, installation, and training of public works department employees to improve workload scheduling, personnel utilization and cost estimating for all Navy facilities.

	FY 1986	FY 1987	FY 1988	FY 1989
Software Maintenance & Installation ($000):	1,457	414	388	371
Subtotal-BEST	1,457	414	388	371

CBR:

Chemical, Biological, Radiological (CBR) warfare program which is part of the initiative by the Navy to equip Naval Construction Force (NCF) and overseas base personnel with protective clothing, detectors, decontamination equipment and protective structures to counter the effects of chemical warfare.

	FY 1986	FY 1987	FY 1988	FY 1989
Protective masks ($000):	3,600	6,775	3,063	3,763
Protective clothing (overgarments, gloves, hoods, etc.) ($000):	1,559	2,889	1,003	1,480
Decontamination materials and equipment ($000):	158	500	150	160
Detectors, alarms, training aids, etc. ($000):	50	500	40	50
Subtotal CBR ($000):	5,367	10,664	4,256	5,453

III. Performance Criteria (Cont'd).

Engineering Performance Standards:

This program provides the resources required to improve the engineering efficiency goals of the shore establishment.

	FY 1986	FY 1987	FY 1988	FY 1989
Engineering Performance Standards ($000):	344	374	367	364

Third Party Financing:

Third Party Financing will work as an alternative to using appropriated MILCON funds to fulfill Navy requirements in Navy activities that are not critical to the defense role. Funds were provided to evaluate programs in which Third Party Financing would be a viable alternative, such as construction of hospitals, child care centers, utilities, BOQs and theaters.

	FY 1986	FY 1987	FY 1988	FY 1989
Third Party Financing ($000):	0	880	913	942

New Initiatives:

Third Party Steam

The FY-84 Military Construction Authorization Act directs Navy to conduct a comprehensive analysis to ascertain whether steam will be obtained from a third party. These analysis must proceed military construction funding requests for heating or power plants. This program allows Navy to conduct comprehensive analysis to ascertain whether steam may be obtained from a third party venture. The results of these ventures should lead to the realization of savings in utility costs.

Activity Energy Assistance

Funding to identify and implement low cost/no cost fast payback energy conservation opportunities.

Geothermal Energy Development

These funds provide for the development of geothermal energy sources on Navy lands.

III. Performance Criteria (Cont'd).

Shared Savings

Shared savings is a new type of contract for energy conservation whereby the contractor invests his capital and applies his expertise to reduce energy consumption in existing buildings. His efforts lower energy bills and his fee is a percentage of these savings. The program provides for engineering studies to ascertain where shared savings contracts are feasible and to develop specifications which address all site specific conditions.

	FY 1986	FY 1987	FY 1988	FY 1989
New Initiatives ($000):	0	0	0	2,379

Engineering Services:

Facilities engineering services provide specialized inspections of various types such as underwater structures and other related engineering supports services.

	FY 1986	FY 1987	FY 1988	FY 1989
Engineering Services:	6,917	1,720	1,745	1,803

Other Materials Technology

Non-2C COG equipment for the Naval Construction Force; Base operating technical support and analysis for all Navy claimants; administrative equipment, Public works shops equipment and specialized inspection equipment for the Naval Facilities Engineering Command and its field activities.

	FY 1986	FY 1987	FY 1988	FY 1989
Naval Construction Force Equipment (Non-2C COG) ($000):	409	564	530	540
BOS Tech Support and Analysis ($000):	129	440	619	666
Defense Relocation ($000):	-	-	-	-
Administrative/Public Works Shop Equipment ($000):	120	256	1,363	1,272
Subtotal Other ($000):	658	1,260	2,512	2,478
TOTAL Materials Technology ($000)	$15,388	$15,312	$10,181	$13,790

Activity Group: Logistic Support Services (Cont'd)
Claimant: Naval Facilities Engineering Command

IV. Personnel Summary.

No personnel associated with this activity group.

Department of the Navy
Operations & Maintenance, Navy
Exhibit OP-5

Activity Group: Maintenance of Real Property
Budget Activity: 7 - Central Supply and 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. The sub-activities 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 to fulfill their assigned mission. Also included is the cost of the administration and contract execution of the entire Navy/Marine Corps Operations and Maintenance Repair Projects program by the Engineering Field Divisions; and the cost of projects specifically designed to correct facility deficiencies relating to the Navy's Occupational Safety and Health Program.

B. Minor Construction - finances 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 to accomplish their assigned mission is also financed in this sub-activity group. Also funds minor construction relating to the Navy's Occupational Safety and Health Program and routine minor construction projects for NAVFAC field activities.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Facilities Maint.	26,554	25,986	25,761	26,904	24,682	25,308
Major Repair	84,878	63,832	56,698	69,557	65,184	66,309
Minor Construction	13,858	9,566	9,316	9,716	9,289	9,176
Total, Maintenance of Real Property	125,290	99,384	91,775	106,177	99,155	100,793

Activity Group: Maintenance of Real Property (Cont'd)
Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases.		AMOUNT
1. FY 1987 Current Estimate		$106,177
2. Pricing Adjustments		5,905
A. Annualization of Direct Pay Raises	(556)	
1) Classified	486	
2) Wage Board	70	
B. Stock Fund	(-55)	
1) Non-Fuel	-55	
C. Industrial Fund Rates	(206)	
D. FN Indirect	(170)	
E. Foreign Currency Rates	(869)	
F. Other Pricing Adjustments	(4,159)	
1) All Other	1,432	
2) Federal Employees Retirement System Benefits-Annualization	2,727	
3. Program Increases		5,925
A. Other Program Increases in FY 1988	(5,925)	
1) Increase associated with additional workyears in support of post-award contract administration for CA conversions; increased oversight of maintenance of real property contract execution to reduce cost growth attributable to change orders, claims, and rework; and expansion of the Engineering Field Division on the West Coast to meet workload growth.	5,716	
2) Increase of one additional paid day in FY 1988 over FY 1987.	209	
4. Program Decreases		-18,852
A. Other Program Decreases in FY 1988	(-18,852)	
1) Reduction in contracted oversight for maintenance projects, Navy-wide, due to increased in-house workyears noted above.	-13,845	
2) Decrease in the Naval Military Personnel Command's major repair projects due to scheduled phasedown of workload.	-723	

Activity Group: Maintenance of Real Property (Cont'd)
Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases (Cont'd).		AMOUNT
3) NAVFAC's portion of the savings associated with increased oversight of MRP contracts by the Naval Facilities Engineering Command. Increased oversight is expected to lead to a lower rate of change orders and an improvement in design thereby reducing the cost of MRP contracts.	-339	
4) Decrease in recurring/routine facilities maintenance and minor construction at NAVFAC activities due to higher priority readiness requirements.	-3,945	
5. FY 1988 President's Budget Request		$ 99,155
6. Pricing Adjustments		1,958
A. Stock Fund	(-43)	
1) Non-Fuel	-43	
B. Industrial Fund Rates	(361)	
C. FN Indirect	(216)	
D. Other Pricing Adjustments	(1,424)	
1) All Other	781	
2) Federal Employees Retirement System Benefits-Annualization	643	
7. Program Increases		5,854
A. Annualization of FY 1988 Increases	(5,854)	
1) Increase associated with the realization of full workyear growth in support of post-award contract administration for CA conversions and in support of increased oversight of maintenance of real property contract execution to accommodate MRP workload growth and to reduce cost growth attributable to change orders and claims.	2,427	
B. Other Program Increases in FY 1989		
1) This increase provides for the construction of health and safety projects to bring Navy shore activities into compliance with Occupational Safety and Health regulations. Critical compliance requirements in the area of hazardous substance removal will be met.	3,427	

Activity Group: Maintenance of Real Property (Cont'd)
Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases (Cont'd).		AMOUNT
8. Program Decreases		-6,174
A. Other Program Decreases	(-6,174)	
1) Reduction in contractual costs for maintenance projects and related design due to increased in-house workyears noted above.	-1,279	
2) NAVFAC's portion of the savings associated with increased oversight of MRP contracts by the Naval Facilities Engineering Command. Increased oversight is expected to lead to a lower rate of change orders and an improvement in design thereby reducing the cost of MRP contracts.	-163	
3) Beginning in FY 1989 NAVFAC will no longer budget for the Naval Military Personnel Command's (NMPC) major repair and minor construction projects. This responsibility will revert to NMPC.	-4,283	
4) Decrease in the number of paid days (2) in FY 1989 versus FY 1988.	-449	
9. FY 1989 President's Budget Request		$100,793

Activity Group: Maintenance of Real Property (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria

Backlog, Maint/Repair ($000)	33699	32961	33305	37561
Total Buildings (KSF)	11404	11404	11404	11404

Activity Group: Maintenance of Real Property (Cont'd)
Claimant: Naval Facilities Engineering Command

IV. Personnel Summary.

End Strength (E/S)	FY 1986	FY 1987	FY 1988	FY 1989
A. Military	58	61	61	61
Officer	9	10	10	10
Enlisted	49	51	51	51
B. Civilian	1,528	1,682	1,871	1,871
USDH	1,101	1,545	1,734	1,734
FNIH	126	137	137	137

Department of the Navy
Operations & Maintenance, Navy
Exhibit OP-5

Activity Group: Other Base Operations
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Facilities Engineering Command

I. Description of Operations Financed.

The Other Base Operations Program involves support of fourteen functions (sub-activities) related to operation of various field activities which are under Naval Facilities Engineering Command (NAVFAC) direction. There are also included a number of centrally managed Navy world-wide programs. The sub-activities 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, electric substation, and power generators. The Coal and Water Analysis Program supports quality testing of coal burned at naval facilities and water treatment testing for boilers.

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 appropriated fund support for shore based recreation activities, special services, personnel support equipment, libraries, clubs and military and civilian dependents general recreation as authorized.

C. Base Operations - Mission.

1. Retail Supply Operations. This function involves storage of Seabee support material inventories prior to issuance worldwide, as well as procurement and other activities common to an organic supply department.

2. Maintenance of Installation Equipment. Included in this sub-activity group is maintenance of plant equipment at Construction Battalion Centers. Overhaul of NAVFAC-owned service craft such as working tugs employed at coastal facilities is also funded here.

3. Other Base Services. The costs budgeted here are for base transportation and associated vehicle/craft operation and routine maintenance. Also included is the centrally managed program for Civil Engineering Equipment Overhaul which covers periodic rehabilitation of heavy engineering equipment used world-wide. 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 sub-activity group is composed of the management support costs of in-house computer programming, as well as equipment rental and other contractual ADP purchases.

4. Hazardous Waste Operations. Provides for major asbestos removal projects.

5. Physical Security. Provides for lock security specifications and physical security program management at the Engineering Field Divisions and other field activities.

6. 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.

Activity Group: Other Base Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1986	FY 1987 Budget Request	FY 1987 Appropriation	FY 1987 Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Utility Operations	6,919	6,898	6,848	6,991	8,349	8,756
Personnel Operations	4,674	3,786	3,562	3,727	4,255	4,545
Base Ops - Mission	36,338	36,644	35,804	34,994	38,582	38,905
Base Ops - Ownership	25,211	42,972	41,191	40,913	42,621	42,380
Base Communications	2,581	2,201	2,141	2,395	3,166	4,815
Total, Other Base Operations	75,723	92,501	89,646	89,020	96,973	99,401

Activity Group: Other Base Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases.		AMOUNT
1. FY 1987 Current Estimate		$89,020
2. Pricing Adjustments		4,077
A. Annualization of Direct Pay Raises	(325)	
1) Classified	202	
2) Wage Board	123	
B. Stock Fund	(-311)	
1) Fuel	-164	
2) Non-Fuel	-147	
C. Industrial Fund Rates	(213)	
D. FN Indirect	(180)	
E. Foreign Currency Rates	(918)	
F. Other Pricing Adjustments	(2,752)	
1) All Other	1,042	
2) Federal Employees Retirement System (FERS) Benefits-Annualization	1,710	
3) Functional Program Transfers		(-35)
A. Transfers Out	(-35)	
1) Inter-Appropriation Transfer	-35	
a. Accounting functions to Naval Reserve Force, New Orleans from CBC Port Hueneme for the establishment of a Claimancy Financial Information Processing Center (2 WYs)		
4) Program Increases		3,911
A. Other Program Growth in FY 1988	(3,911)	
1) Increased overhaul effort to reduce the backlog in Civil Engineering Equipment associated with locomotives, Lark V's and airfield support equipment.	942	

Activity Group: Other Base Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases (Cont'd).		AMOUNT
2) Increased overhaul effort for Mobile Utilities Support Equipment (MUSE) will cover several additional units over the FY 1987 level to help reduce the backlog of twelve units now deadlined.	1,065	
3) Increase provides for the lease/upgrade of modern telephone systems at Construction Battalion Centers and Engineering Field Divisions.	990	
4) Increased support for morale/welfare activities at Construction Battalion Centers. Increased hours at recreational facilities will improve morale and assist in the Navy's fight against drug and alcohol abuse.	278	
5) Increase in personnel support to accommodate expanded food service at CBC Port Hueneme.	232	
6) Increased effort in asbestos removal program due to safety considerations for Navy civilian and military personnel.	254	
7) Increase of one additional paid day in FY 1988 over FY 1987.	150	
5. FY 1988 President's Budget Request		96,973
6. Pricing Adjustments		2,212
A. Stock Fund	(40)	
1) Fuel	71	
2) Non-Fuel	-31	
B. Industrial Fund Rates	(340)	
C. FN Indirect	(229)	
D. Other Pricing Adjustments	(1,603)	
1) All Other	1,273	
2) Federal Employees Retirement System (FERS) Benefits System-Annualization	330	
7. Program Increases		523
A. Other Program Growth in FY 1989	(523)	
1) Increased effort in asbestos removal program throughout the Navy.	216	

Activity Group: Other Base Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

3. Reconciliation of Increases and Decreases (Cont'd).		AMOUNT
2) Increased physical security effort for crash barrier specifications; structure hardening; improved window glazing; ballistics research; facility access control; and threat assessment planning.	127	
3) Increased utilities costs resulting from new CBC MCON projects scheduled for occupancy in late FY 1988 and in FY 1989.	180	
8. Program Decreases		-307
A. Other Program Decreases in FY 1989	(-307)	
1) Decrease in the number of paid days(2) in FY 1989 versus FY 1988.	-307	
9. FY 1989 President's Budget Request		$ 99,401

Activity Group: Other Base Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria

Operations of Utilities				
Total Energy Consumed (MBTU's)	447164	466507	482996	517216
Total Non-Energy Consumed (000 Gal)	485828	485828	485828	485828
Base Communications				
Number of Instruments	11663	11663	11663	11663
Number of Mainlines	7939	7939	7939	7939
Daily Average Msg Traffic	1100	1100	1100	1100
Personnel Operations				
Bachelor Housing ($000)	1110	427	436	448
No. of Officer Quarters	86	86	86	86
No. of Enlisted Quarters	4359	4359	4359	4359
Other Pers Support ($000)	2280	2080	2367	2454
Population Served, Total	56072	56072	56072	56072
(Military, E/S)	9362	9362	9362	9362
(Civ/Dep, E/S)	46710	46710	46710	46710
Morale, Welfare & Rec ($000)	1284	1220	1453	1643
Population Served, Total	56860	56860	56860	56860
(Military, E/S)	9660	9660	9660	9660
(Civ/Dep, E/S)	47200	47200	47200	47200
Base Ops - Mission				
Retail Supply Oper ($000)	16287	15842	17285	17670
Line Items Carried	100	100	100	100
Receipts (000)	100	100	100	100
Issues (000)	450	450	450	450
Maint of Instal Equip ($000)	11525	9188	9937	10762
Other Base Services ($000)	8526	9964	11360	10473
No. of Motor Vehicles, Tot	982	982	982	982
(Owned)	975	975	975	975
(Leased)	7	7	7	7
Ownership Operations				
Other Engineering Sup ($000)	12848	25897	28008	27441
Administration ($000)	12372	14103	14133	14320
Number of Bases, Total	4	4	4	4
(CONUS)	4	4	4	4
(Overseas)				

Activity Group: Other Base Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

IV. Personnel Summary.

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength (E/S)				
A. Military	872	904	946	963
Officer	451	494	517	533
Enlisted	421	410	429	430
B. Civilian	1,437	1,601	1,599	1,593
USDH	1,303	1,456	1,454	1,448
FNIH	134	145	145	145

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, Navy
EXHIBIT OP-05

Activity Group: Electronic Systems Rework and Maintenance
Budget Activity: VII Central Supply & Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Descriptions of Operations Financed

Air Station Restoration Program - Functions include the overhaul of air station equipment through SPAWAR (NAVELEX) field activities, shipyards, weapons stations, interservice and contractor services. The mission of this program is to ensure maximum station readiness of SPAWAR equipment located at various Naval Air stations. The purpose of the program is to provide for the availability of Navy owned equipment as an alternative to acquisition and new procurements; to support requirements identified by valid users and scheduled station installations. System components and equipment are sent to a designated overhaul point (DOP) activity and dismantled, rebuilt, bench-checked and operationally tested prior to return to operational use. Other larger, more costly, systems are overhauled in place, by skilled experienced field teams on a prearranged scheduled basis to preclude loss of operational capability for extended periods. This program transfers to NAVAIR in FY 1987 and the following sub-operations:

* Ground Control Approach (GCA) - The purpose is to extend field life of AN/CPN-4A, AN/FPN-52, AN/FPN-63, etc; to maintain configuration by installation of the latest hardware changes during an extensive field maintenance (EFM).

* TACAN/EFM - The TACAN/EFM program provides the 65 Naval and Marine Corps air stations equipped with dual TACAN system with periodic extensive field maintenance. Intermediate maintenance is intended to prolong the usable life of these equipments while increasing reliability.

* Naval Electronic Technical Service (NETS) - Provide implementation of simplified alignment procedures on the AN/URN-25; take action on all CASREPS, and tech assist on assigned ENA equipment and support other systems, such as; AN/MRN-18, AN/GRN-9A, AN/SRN-6, IFF, ILS, DF, VOR, Recorder/Video and homing beacons.

2Z Cog Electronic Restoration Program - Supports the overhauls of shipboard systems through depots consisting of SPAWAR field activities, shipyards, supply centers, weapon stations, and contractor engineering and technical services. The mission of this program is to ensure maximum readiness of command and control equipments in Naval Ships and supporting shore stations. The purpose of the program is to ensure system availability of Navy owned equipment as an alternative to new procurements; to support requirements

I. Descriptions of Operations Financed (cont'd)

2Z Cog Electronic Restoration Program (cont'd)

identified by fleet users and scheduled programmed fleet installations. System components and equipment are sent to a designated overhaul point (DOP) activity and dismantled, rebuilt, bench-checked and operationally tested prior to return to operational use. Other larger systems are overhauled in place, by skilled field teams on a scheduled basis to preclude loss of operational capability for extended periods. SPAWAR utilizes the support of NAVSEA shipyards to augment a segment of 2Z COG equipment restoration program.

* TACAN Reliability Improvement Program (TRIP) - This program finances individual efforts which require a variety of functions to ensure that TRIP equipments, subsystems and systems in support of Navy wide TACAN missions and functions are maintained, installed, and de-installed in a manner that will ensure maximum operational availability. TRIP on site repair (OSR) pertains to AN/SRN-6, AN/SRN-15, AN/URN-20 and AN/URN-25. TRIP provides level of maintenance where a complete system overhaul is not warranted, feasible, or when maintenance is beyond ship force capabilities. This program transfers to NAVAIR in FY 1987.

* Other Depot Maintenance and Maintenance Support - General communications and surveillance, countermeasures equipment, aging navigational aids, and tactical data systems (LINK 11). Also financed is the equipment removals from stricken ships, providing an alternate source to new procurements for shipboard requirements.

* Aircraft Carrier Landing System (ACLS) - This program finances a mix of individual efforts which support a variety of functions, to ensure that ACLS equipments, subsystems and components are maintained, installed, de-installed and inspected to ensure maximum operational availability. ACLS overhauls supports AN/SPN-41, AN/SPN-42, SPN-42 Pedestals and AN/SPN-43A systems.

Standards, Calibration and Repair - This program funds calibration and repair of all electronic standards which are laboratory devices used to calibrate other test equipment of lesser accuracy. This program transfers to NAVSEA in FY 1987.

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. This program transfers to NAVSEA in FY 1987.

Activity Group: Electronic Systems Rework and Maintenance (cont'd)
Claimant: Space and Naval Warfare Systems Command

I. Descriptions of Operations Financed (cont'd)

Coast Guard Support - 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 under an agreement between the Department of the Navy and the Department of Transportation. 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 Repair - The primary mission and objective of the RADIAC REPAIR Program is to maintain radiation, detection indication and computation (RADIAC) equipment in a continuous state of operability and readiness within the Navy, Coast Guard, Military Sealift Command, and elements of the Marine Corps. The functions performed and funded under RADIAC Repair are calibration (twice yearly for most equipments) and repair incidental to calibration, as necessary, of RADIAC equipment for all ships and shore activities. Of the approximately 38,000 RADIAC equipments in use 22,000 are used to measure radiation levels on a daily basis in the Navy's nuclear power, weapons handling and radiological control and medical safety programs. An additional 15,000 instruments are positioned on Navy ships and at shore activities to be used for personnel safety and radiation level measurement in event of nuclear disasters or nuclear warfare. This program transfers to NAVSEA in FY 1987.

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.

Precise Time and Time Interval (PTTI) Depot Support - This program provides depot level repair and maintenance of Verdin O-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 O-1789/WSC-6 Frequency Standard.

Activity Group: Electronic Systems Rework and Maintenance (cont'd)
Claimant: Space and Naval Warfare Systems Command

I. Descriptions of Operations Financed (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 Communications Security (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. This program transfers to BA-3 in FY 1987.

ASM (EW) System Maintenance - Provides an EW capability to automatically detect, sort, classify, track and continuously display RF emitters, platform types ,and bearings in the relevant electromagnetic environment, plus automatic electronic countermeasures response on search, targeting and missile associated emitters. ASM (EW) system maintenance provides comprehensive overhaul and repair services to Fleet units and installation activities. Efforts range from piece part repair of the Shipboard Replaceable Assemblies (SRAs) refurbishment of Shipboard Replaceable Units (SRUs), maintaining bonded storage of installation checkout (INCO) stock spares and performing system and sub-system class B overhauls. This program transfer to NAVSEA in FY 1987.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

	FY 1986	FY 1987 Budget Request	FY 1987 Appropriation	FY 1987 Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Air Sta Rstor	6,157	8,790	8,790	0	0	0
2Z Restor	12,882	14,617	14,381	9,930	3,993	6,302
Stan Cal Rep	5,422	7,891	7,891	0	0	0
Tst Eqp Maint	11,434	16,753	16,753	0	0	0
Cst Grd Suppt	5,578	7,827	7,646	7,646	3,434	5,604
RADIAC Repair	5,886	8,117	8,117	0	0	0
MATCS	2,911	3,064	2,993	2,994	1,601	2,512
PTTI	267	351	344	314	203	346
Crypto Repair	8,068	0	0	0	0	0
ASM (EW)	5,850	11,595	11,595	0	0	0
Total	64,455	79,005	78,510	20,884	9,231	14,764

Activity Group: Electronic Systems Rework and Maintenance (cont'd)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$20,884
2.	Pricing Adjustments		404
	A. Stock Fund	(105)	
	1) Non-Fuel	105	
	B. Industrial Fund Rates	(21)	
	C. Other Pricing Adjustments	(278)	
3.	Functional Program Transfers		4
	A. Transfer In	(4)	
	1) Inter-Appropriation Transfer of Expense/Investment Materials from OPN.	4	
4.	Program Increases		27
	A. Other Program Growth in FY 1988	(27)	
	1) MATCS - Program increase provides for restoration of one additional Radio Relay Link.		
5.	Program Decrease		-12,088
	A. Other Program Decreases in FY 1988	(-12,088)	
	MATCS - Reflects reductions in restoration of 7 instrument Landing Systems, 2 Radar Surveillance Centrals, 2 UHF Beacons, 6 Generators, 2 Antennas, 5 Mobilizers, and reductions in DLR's and Test and Support Equipment.	-1,522	
	2Z Cog Restoration - Reflects a reduction in Electronic Restoration from 581 to 226 (-4,246) and Link III System overhaul from 51 to 31 (-1,722).	-5,968	

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

5. Program Decreases (cont'd)

A. Other Program Decreases in FY 1988 (cont'd)

Coast Guard Support - Decrease reflects 2,807 maintenance actions for the Coast Guard.	-4,480	
PTTI - Reduction of Contract Engineering and Support Services information system development.	-118	
6. FY 1988 President's Budget Request		$9,231
7. Pricing Adjustments		193
A. Stock Fund	(-48)	
1) Non-Fuel	-48	
B. Industrial Fund Rates	(37)	
C. Other Price Growth	(204)	
8. Program Increases		5,929
A. Other Program Growth in FY 1989	(5,929)	

Note: The following growth statements represent those efforts necessary to fully fund all financially executable depot maintenance requirements and sustain readiness levels to the maximum extent possible. These efforts support overhaul schedules, minimize depot maintenance backlogs and have been considered in the balancing of organic workload requirements.

2Z Cog Restoration - Reflects other electronic equipment restorations increase from 226 to 405.	2,283

Activity Group: Electronic Systems Rework and Maintenance
Claimant: Space and Naval Warfare Systems Command

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

8. Program Decreases (cont'd)

A. Other Program Increases in FY 1988 (cont'd)

Coast Guard Support - Reflects increase of 1,248 Maintenance actions for the Coast Guard	2,053	
MATCS - Reflects increase in restoration of 5 instrument Landing Systems, one Radio Relay Link, 3 UHF Beacons, 6 Generators, 4 Mobile ATC Towers, one Antenna, and increase in DLR's and Test and Support Equipment.	1,448	
PTTI - Reflects increase in the number of calibrations of Frequency Standards, Clocks and Time Frequency Standards.	145	
9. Program Decreases		-589
A. Other Program Decreases in FY 1989	(-589)	
MATCS - Program decrease reflects reductions in restoration of 2 Radar Surveillance Centrals and 5 Mobilizers.	-589	
10. FY 1989 President's Budget Request		14,764

Activity Group: Electronic Systems Rework and Maintenance (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria

Air Station Restoration:

	FY 1986	FY 1987	FY 1988	FY 1989
TACAN EFM	5/ 225	-0-	-0-	-0-
GCA EFM	9/1215	-0-	-0-	-0-
NETS	58/1480	-0-	-0-	-0-
EQT RST	672/3237	-0-	-0-	-0-
Total	6157	-0-	-0-	-0-

2Z Cog Electronic Restoration:

	FY 1986	FY 1987	FY 1988	FY 1989
Electronic Rst	630/7557	581/7075	226/2851	405/5160
TACAN Rblty Imp Prg	28/1277	-0-	-0-	-0-
Tac Dta Sys(LINK11)	6/3426	51/2855	21/1142	21/1142
Arcrft Car Lng Sys	2/ 622	-0-	-0-	-0-
Total	12882	9930	3993	6302

Standards, Calibration and Repair:

	FY 1986	FY 1987 units/$	FY 1988	FY 1989
Cals Financed	13734/5422	-0-	-0-	-0-

Test Equipment Maintenance:

	FY 1986	FY 1987 units/$	FY 1988	FY 1989
Cals Financed	55235/11434	-0-	-0-	-0-

Coast Guard Support:

	FY 1986	FY 1987	FY 1988	FY 1989
No. of Vessels Sptd	177	177	177	177
No. Units OVHLD/ Cost	3765/ $5578	4953/ $7646	2146/ $3434	3394/ $5604

Activity Group: Electronic Systems Rework and Maintenance (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd)

	FY 1986	FY 1987	FY 1988	FY 1989
RADIAC REPAIR	45848/5886	-0-	-0-	-0-

MATCS

	FY1986		FY1987		FY1988		FY1989	
	Unit	$	Unit	$	Unit	$	Unit	$
Systems Restorations Financed	39	2911	50	2994	23	1601	38	2512
Description Systems Financed								
Instrument Landing Systems (ILS)	12	420*	12	504*	5	170	10	357
Radio Relay Link					1	27	2	56
Radar Surveillance Central	3	333*	4	856*	2	518*	0	
Radar Overhaul Kit	4	716						
UHF Beacon	4	232	3	180	1	70	4	292
Mobile ATC Tower	5	165	4	140	0	0	4	172
Generators	6	258	12	540	6	243	12	504
Antennas	5	165	5	180	3	120	4	168
Mobilizers			10	94	5	50	0	
TACAN					0	0	1	210
ATC Tower							1	225
DLR's		466		358		303		402
Test & Support Equipment		156		142		100		126
TOTALS		2911		2994		1601		2512

*Various Configurations

PTTI

	FY 1986	FY 1987	FY 1988	FY 1989
Cesium Standards	344/217	415/262	266/168	648/302
Other Clocks	31/ 43	32/ 45	21/ 30	27/ 38
Time Frequency Equipment	17/ 7	17/ 7	12/ 5	14/ 6
Total PTTI Units Calibrated/ Repaired	267	314	203	346

Activity Group: Electronic Systems Rework and Maintenance (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd)

Cryptographic Repair

	FY1986 Units/ $	FY1987 Units/ $	FY1988 Units/ $	FY1989 Units/ $
Record and Data Crypto Equipment	9792/ 5483	-0-	-0-	-0-
Secure Voice Crypto Equipment	9577/ 1714	-0-	-0-	-0-
Code Changes Permuters, key guns, Card Readers and Common Fill Devices	7300/ 715	-0-	-0-	-0-
Crypto Special Test Equipment	120/ 13	-0-	-0-	-0-
Off Line and Misc. Crypto Equipment	485/ 143	-0-	-0-	-0-
TOTAL Number of Maintenance Actions Financed	27274/ 8068	-0-	-0-	-0-

ASM (EW)

	FY 1986	FY 1987	FY 1988	FY 1989
Overhaul/Refurbish Systems	16/4426	-0-	-0-	-0-
Depot Maint. of Spares (SRU/SRA/INCO)	129/1424	-0-	-0-	-0-
Total ASM (EW) Funding	5,850	-0-	-0-	-0-

IV. Personnel Summary - None.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-05

Activity Group: Maintenance Support
Budget Activity: VII - Central Supply and Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed

Standards, Calibration and Repair Maintenance Support - Program includes engineering efforts at the Metrology Engineering Center to improve measuring techniques, upgrade Navy calibration standards and equipments, assign and modify calibration intervals for test equipments conduct audits of calibration laboratories, and develop calibration standards required to complete laboratory workload at all standards laboratories. In FY 1987 the Standards, Calibration and Repair Maintenance Support Program transferred to the Naval Sea Systems Command.

Test Equipment Maintenance Support (TEMS) - Program provides for the technical support of all fleet-held electronic and electrical test, measurement and diagnostic equipment (TMDE). 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 General Purpose Electronic Test Equipment (GPETE) Readiness review (GRR) Program, Shore Allowance Program to develop GPETE Maintenance Plans, Electronic Test and Equipment Maintenance Plans, MEASURE data base, MECCA Training and Navy Training Plan for GPETE. In FY 1987 the TEMS program transferred to the Naval Sea Systems Command.

RADIAC Maintenance Support - Provides for (1) RADIAC coordination by SPAWAR RADIAC Field Managers and RADIAC Coordinators, at selected locations throughout the country and abroad; (2) review and control of the Measurement Equipment Automated System for Uniform Reporting and Evaluation (MEASURE) data flow for RADIAC equipment to ensure accuracy; (3) implementation of barcoding of RADIAC equipment; (4) lead activity/engineering support for preparation, implementation and tracking of field changes, formulation of standard calibration procedures, upkeep of applicable approved parts lists, and preparation of the planned maintenance subsystems (PMS) documentation for RADIAC equipments; (5) upkeep and distribution of the RADIAC Calibration Procedures Manual; (6) technical and engineering support services at specialized laboratories and field activities; (7) acquisition engineering services; (8) headquarters travel required for audits of RADIAC Calibration Laboratories and monitoring performance of activities and program reviews; and (9) contractor support services. In FY 1987 the RADIAC Maintenance Support Program transferred to the Naval Sea Systems Command.

Cryptographic (Crypto) Repair Maintenance Support - Program provides for the 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.

Activity Group: Maintenance Support
Claimant: Space and Naval Warfare Systems Command

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

Anti-Ship Missile (Electronic Warfare) System ASM(EW) Maintenance Support Program - Provides an EW capability to automatically detect, sort and classify, track and continuously display RF emitters, platform types, and bearings in the relevant electromagnetic environment, plus automatic electronic countermeasures response on search, targeting and missile associated emitters. Support is provided in 4 major categories: Life-cycle software support including threat libraries; Fleet Maintenance Activity (FMA); engineering technical services; and Intermediate Maintenance Activity (IMA) support. Specifically, the threat library effort includes coding threat parameter data; revising and testing detection/display/response algorithms; validation testing utilizing the Tactical EW Environmental Simulator (TEWES) at Dahlgren; computer tape production and distribution; and Fleet software status accounting. In FY 1987 the Anti-Ship Missile(EW) Systems ASM(EW) Maintenance Support program transferred to the Naval Sea Systems Command.

Marine Air Traffic Control Squadron (MATCS) Maintenance Support - 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 that support the four Marine Aircraft Wings. 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); and organizational level maintenance support.

Precise Time and Time interval (PTTI) Maintenance Support - This Program provides engineering support and quality assurance for the Verdin 0-1695 A/U,0-1824/U Cesium Frequency Standards (CBFS); the AN/URQ-23 Frequency Time Standard; the SG-1157/V Digital Processing Clock; and the 0-1789/WSC-6 CBFS. The PTTI program also provides for time calibration via portable clock trips and operational and maintenance training for PTTI users. The contractor tracks the locations of all CBFS and publishes a monthly report of this effort. Also, the contractor records and performs analysis of failure data of the frequency standards on a real time basis.

Activity Group: Maintenance Support
Claimant: Space and Naval Warfare Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

	FY 1986	FY 1987 Budget Request	FY 1987 Appro-priation	FY 1987 Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Stds, Cal & Rpr	1,417	2,175	2,175	0	0	0
TEMS	2,069	3,240	3,240	0	0	0
RADIAC	2,195	2,949	2,949	0	0	0
ASM (EW)	18,720	18,892	18,892	0	0	0
MATCS	4,432	5,274	4,996	5,012	4,238	2,966
Crypto	1,340	0	0	0	0	0
PTTI Maint Spt	856	900	819	754	761	789
Total	31,029	33,430	33,071	5,766	4,999	3,755

Activity Group: Maintenance Support
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$5,766
2.	Pricing Adjustments		-17
	A. Annualization of Direct Pay Raises	(13)	
	1) Classified	13	
	B. Stock Fund	(-128)	
	1) Non-Fuel	-128	
	C. Other Pricing Adjustments	(98)	
	1) All Other	98	
3.	Functional Program Transfers		23
	A. Transfers In	(23)	
	1) Inter-Appropriation Transfer of Expense/ Investment Materials from OPN.	23	
4.	Program Increases		199
	A. Other Program Growth in FY 1988	(199)	
	1) MATCS - Program increase for Shipboard Marine Remote Area approach Landing System (SMRAALS) for operation Support including In-Service Engineering and Field Maintenance.	174	
	2) PTTI - Reflects increase of engineering support for Cesium Beam Replacement.	25	
5.	Program Decreases		-972
	A. Other Program Decreases in FY 1988	(-972)	
	1) MATCS - Reflects reductions in support of installations, inspection, Software Support Activity (SSA) Maintenance Facility, OJT/PMS and Contractor support.	-919	
	2) PTTI - Decrease in number of portable clock and emergency clock visits.	-53	
6.	FY 1988 President's Budget Request		$4,999
7.	Pricing Adjustments		35
	A. Stock Fund	(-60)	
	1) Non-Fuel	-60	
	B. Industrial Fund Rates	(1)	
	C. Other Pricing Adjustments	(94)	

Activity Group: Maintenance Support
Claimant: Space and Naval Warfare Systems Command

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

8. Program Increases		13
A. PTTI - Provides for increases in supplies and equipment to enhance maintenance training to PTTI users.	(13)	
9. Program Decreases		-1,292
MATCS - Reflects reductions in support of installations, testing and maintenance support.	(-1,292)	
10. FY 1989 President's Budget Request		$3,755

Activity Group: Maintenance Support
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria

	FY 1986 Units/$	FY 1987 Units/$	FY 1988 Units/$	FY 1939 Units/$
		($000)		
Standards, Calibration and Repair Maintenance Support				
QRC Transaction Report	4/ 55	0	0	0
QRTEC Transaction Report	4/ 55	0	0	0
New Cal Stds Allowance	52/113	0	0	0
Maintain Cal Stds Allw	56/ 99	0	C	0
NAEC Cal Stds Procurement	3/146	0	0	0
Metrology Eng. Center	0	0	0	0
Work Station Update	14/440	0	0	0
Cal Application Docmt	202/509	0	0	0
Cal Stds Procurement Dtr	0	0	0	0
Field Activity Liaison	0	0	0	0
Total	1417	0	0	0
Test Equipment Maintenance Support				
MEASURE Recalls	24071/467	0	0	0
Shore Allowance	937/225	0	0	0
Measure Data Base	9/490	0	0	0
FCTR Funded MEASURE Transactions	68231/887	0	0	0
Total	2069	0	0	0
RADIAC Repair Maintenance Support				
RADIAC Coordination	10/570	0	0	0
Engineering Support	10/690	0	0	0
Tech Services Support	9/783	0	0	0
Measure Program Management	23/152	0	0	0
Total	2195	0	0	0

Activity Group: Maintenance Support
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria

	FY 1986 Units/$	FY 1987 Units/$	FY 1988 Units/$	FY 1989 Units/$
			($000)	
ASM(EW) Maintenance Support				
Life Cycle Software (# Ships)	285/6287	0	0	0
Threat Libraries	3/1522	0	0	0
FMA (# Ships)	285/6847	0	0	0
Eng Tech Services (# Ships)	285/2444	0	0	0
IMA Support (# Ships)	285/1620	0	0	0
Total	18720	0	0	0
(MATCS) Maintenance Support				
Installations Financed	25/ 655	23/ 515	19/ 515	0
Inspections Financed	3/ 79	4/ 100	3/ 61	4/ 100
Tests Financed	1/ 497	1/ 608	1/ 459	1/ 343
MATCS Maintenance Support (Squadron) Financed	4/1581	4/1858	4/1359	4/1278
SSA Maintenance Facility	12/725	12/ 750	10/ 650	11/ 700
Engineering Support OJT/PMS Financed	7/302	10/ 431	7/ 340	8/ 370
CSS/CETS Financed	8/593	10/ 750	9/ 680	0
SMRAALS Operational Support Financed	0	0	2/ 174	2/ 175
TOTALS	4432	5012	4238	2966

	FY 1986 WY/$	FY 1987 WY/$	FY 1988 WY/$	FY 1989 WY/$
Cryptographic Repair Maintenance Support				
Operational Verification/ Acceptance Tests on SAS Installations	50/901	0	0	0
Tech Support & Planning Documentation	10/439	0	0	0
Total	1340	0	0	0

Activity Group: Maintenance Support
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria

	FY 1986 Units/$000	FY 1987 Units/$000	FY 1988 Units/$000	FY 1989 Units/$000
PTTI				
Technical Data Collection	12/ 138	12/144	12/143	12/144
Engineering Support	583/500	419/360	488/418	496/425
Portable Clock & Emergency Clock Visits	12/218	14/250	10/200	11/220
TOTALS	856	754	761	789

IV. Personnel Summary. None.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-05

Activity Group: Other Aviation Systems Maintenance
Budget Activity: VII - Central Supply & Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed.

Meteorological Support - Provides funding for the installation, maintenance and life cycle support of all meteorological equipment used in the Navy and Marine Corps. The support includes: Maintenance program for rework of meteorological equipment, Maintenance support for Shipboard Readout Equipment (SROE) AN/SMQ-10 and Marine MARK IV terminals. The SROE units and MARK IVs are readout terminals capable of receiving and processing high quality satellite meteorological data from joint-service Defense Meteorological Satellite Program (DMSP) satellites for use in tactical air operations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Meteorological Support	0	0	0	0	4,094	4,207
Total	0	0	0	0	4,094	4,207

Activity Group: Other Aviation Systems Maintenance
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases

1.	FY 1987 Current Estimate		$0
2.	Functional Program Transfer		4,092
	A. Transfer In	(4,092)	
	1) Intra - Appropriation The maintenace and life cycle support for all Metrological equipment in the Joint-Services Defense Metrological Satellite Program (DSMP) transfers in its entirety from NAVAIR, Other Aviation Systems Maintenance. Functional transfer amount includes FY 1987 program base (3,973) plus applicable inflation estimates (119).		
3.	Program Increases		2
	A. Other Program Growth in FY 1988 Increase reflects a change in the mix of systems/subsystems being reworked in FY 1988 over FY 1987.	(2)	
4.	FY 1988 Presidents Budget Request		$4,094
5.	Pricing Adjustments		110
	A. Industrial Fund Rates	(48)	
	B. Other Pricing Adjustments	(62)	
6.	Program Increases		186
	A. Other Program Increases in FY 1989 Increases are for Engineering/ Logistics Support for the 9 new equipments delivered to the fleet.	(186)	
7.	Program Decreases		-183
	A. Other Program Decreases Decrease is due to 1 less equipment being installed in the fleet in FY 1989 (9) than in FY 1988 (10).	(-183)	
8.	FY 1989 President's Budget Request		$4,207

Activity Group: Other Aviation Systems Maintenance
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria.

A. Meteorological Support - Program funding provides for depot maintenance and maintenance support for these systems. This support includes engineering support, installation of weather equipment and installation of weathervision systems.

		FY 1988	FY 1989
Systems Overhauled (AN/SMQ-10, MARK IV, etc.)	Units	9	9
	Cost	1,512	1,580
Subsystems Overhauled	Units	50	50
	Costs	170	175
Systems Being Installed	Units	10	9
	Cost	1,300	1,200
Engineering/Logistics Support	Cost	1,112	1,252
Total		4,094	4,207

IV. Personnel Summary. None

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
EXHIBIT OP-05

Activity Group: Procurement Operations
Budget Activity: VII - Central Supply & Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed

Project Management Offices - This program provides administrative and technical staffs who support "cradle-to-grave" responsibility for acquisition programs. Functions include centralized procurement, engineering and technical services, logistics support and other procurement related activities. They provide systems integration to ensure a fully coordinated and timely efforts for the following: Navy Space Project Office, Joint Tactical Information Distribution System Project Office, Communications Systems Project Office, Command Systems Project Office, Undersea Surveillance Project Office and the Marine Corps Systems Project Office.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

		FY 1987			FY 1988	FY 1989
	FY 1986	President's Budget	Appro-priation	Current Estimate	Budget Request	Budget Request
Project Management Offices	40,291	37,312	36,487	37,358	40,399	41,023
TOTAL Procurement Operations	40,291	37,312	36,487	37,358	40,399	41,023

Activity Group: Procurement Operations (cont'd)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases

1.	FY 1987 Current Estimate		$37,358
2.	Pricing Adjustments		2,097
	A. Annualization of Direct Pay Raises	(335)	
	1) Classified	335	
	B. Stock Fund	(-4)	
	1) Non-Fuel	-4	
	C. Industrial Fund Rates	(2)	
	D. Other Pricing Adjustments	(1,764)	
	1) FERS Annualization	1,836	
	2) All Other	-72	
3.	Functional Program Transfers		768
	A. Transfers In	(768)	
	1) Intra-Appropriation	768	
	5 billets for ASW Systems (279) from NAVAIR: and 9 billets for OCMO Oceanography (489) from NAVAIR.		
4.	Program Increases		411
	A. Other Program Growth in FY 1988	(411)	
	1) Increase of one additional day for civilian salaries (143). +5 billets for Navy Oceanography (220) to perform lifecycle management functions which include program definition, development, design, production, installation and technical support. Other functions are acquisition planning, program evaluation, status, and cast control. +1 billets to provide for the management of ELF sites as SAWYER AFB, Missouri (48).	411	
5.	Program Decreases		-235
	A. Other Program Decreases in FY 1988	(-235)	
	1) Decrease in purchase of various stock fund supplies and equipment (-8), decreases in training and related costs (-227).		
6.	FY 1988 President's Budget Request		$40,399

Activity Group: Procurement Operations (cont'd)
Claimant: Space and Naval Warfare Systems Command

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

7. Pricing Adjustments		343
A. Stock Fund	(1)	
1) Non-Fuel	1	
B. Other Pricing Adjustments	(342)	
1) FERS	328	
2) All Other	14	
8. Program Increases		567
A. Other Program Growth in FY 1989	(567)	
1) Increase in purchase of stock fund supplies (77), increase in equipment maintenance costs due to equipment purchases (259), increase in purchase of supplies and materials from sources other than stock funds (10), increase of 5 WYs (221).	567	
9. Program Decreases		-286
A. Other Program Decreases in FY 1989	(-286)	
1) Decrease of two days for civilian salaries (-286).		
10. FY 1989 President's Budget Request		$41,023

Activity Group: Procurement Operations (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria

PROCUREMENT OPERATIONS

	FY 1986	FY 1987	FY 1988	FY 1989
WARFARE SYSTEMS ARCHITECTURE AND ENGINEERING	5,587	6,351	6,739	6,812
SPACE AND SENSOR SYSTEMS	7,988	4,152	4,754	4,853
INFORMATION TRANSFER SYTEMS	10,608	11,834	12,849	13,103
INFORMATION MANAGEMENT SYSTEMS	7,639	7,214	7,718	7,805
WEAPONS AND WARFARE SUPPORT SYSTEMS	8,469	6,893	7,369	7,470
HEAD OF CONTRACTING ACTIVITY	-0-	914	970	980
	40,291	37,358	40,399	41,023

WARFARE SYSTEMS ARCHITECTURE AND ENGINEERING

Force level warfare system integration engineering to convert requirements and architecture into top-level systems specifications, including definition and control of interface requirements documents (IRD) and interface design specifications (IDS) at theater, force and platform levels. Additional responsibilities include:

Force level warfare system integration implementation in accordance with approved plans, architecture and specifications.

Allied and interservice warfare system integration.

Responsibility for material support for space systems and force warfare systems beyond those uniquely dedicated to individual platform combat systems.

Control of program resources to effect the above warfare architectural and engineering specifications.

FUNDING PROFILE:	FY 1986	FY 1987	FY 1988	FY 1989
	5,587	6,351	6,739	6,812

III. Performance Criteria (cont'd)

SPACE AND SENSOR SYSTEMS PROGRAM OFFICE

Exercise full responsibility for technical, management and financial control over ship, aircraft and space electronic detection systems, including over-the-horizon radar, and underseas and ocean surveillance, required for force warfighting capabilities of naval and non-naval forces at the theater, force and inter-platform level.

FUNDING PROFILE:	FY 1986	FY 1987	FY 1988	FY 1989
	7,988	4,152	4,754	4,853

INFORMATION TRANSFER SYSTEMS PROGRAM OFFICE

Exercises full responsibility for technical, management and financial control over ship, aircraft and space telecommunications systems (including transmission, control, security, support, display and related data links) required for effective communications of force warfighting capabilities between naval and non-naval forces at the theater, force and inter-platform level.

FUNDING PROFILE:	FY 1986	FY 1987	FY 1988	FY 1989
	10,608	11,834	12,849	13,103

INFORMATION MANAGEMENT SYSTEMS PROGRAM OFFICE

Exercises full responsibility for technical, management and financial control over ship, aircraft and space electronic data collection, processing and display systems, including information fusion and management intelligence, required for effective command control of naval and non-naval forces, warfighting capabilities at the theater, force and inter-platform level.

FUNDING PROFILE:	FY 1986	FY 1987	FY 1988	FY 1989
	7,639	7,214	7,718	7,805

WEAPONS AND WARFARE SUPPORT SYSTEMS PROGRAM OFFICE

Exercises full responsibility for technical, management and financial control over ship, aircraft and space electronic weapons and warfare systems required by force warfighting capabilities of naval and non-naval forces at the theater, force and inter-platform level.

FUNDING PROFILE:	FY 1986	FY 1987	FY 1988	FY 1989
	8,469	6,893	7,369	7,470

Activity Group: Procurement Operations (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd)

HEAD OF THE CONTRACTING ACTIVITY

Develops, interprets, promulgates, evaluates, and maintains contracting, acquisition, and business management policies, goals, systems, and procedures for SPAWAR Headquarters, field activities, and R&D Centers. Performs contract management oversight for SPAWAR field activities and R&D Centers, including reviewing and recommending approval for contracting actions, recommending contracting approval authorities, and developing and managing the Procurement Management Review (PMR) Program. Monitors requirements and actions resulting from SPAWAR Headquarters, field and R&D Centers audits, provides technical assistance to the field and R&D Centers on day-to-day contracting requirements and problems, and acts as the SPAWAR point of contact for Congressional/media inquiries and Defense Contract Administration Services (DCAS), Defense Contract Audit Agency (DCAA), and Assistant Secretary of the Navy (ASN) request and actions involving contracting issues.

FUNDING PROFILE:	FY 1986	FY 1987	FY 1988	FY 1989
	-0-	914	970	980

IV. Personnel Summary

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength (F/S)				
A. Military	41	33	33	33
Officer	31	27	27	27
Enlisted	10	6	6	6
B. Civilian	714	822	842	842
USDH	714	822	842	842

Department of the Navy
Operations and Maintenance
Exhibit OP-05

Activity Group: Command & Administration
Budget Activity: VII - Central Supply & Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed

The Command and Administration program provides an organization which plans, develops, executes, and manages the activities. The command organization maintains the processes and systems to meet the Command's mission. This organization administers the functions of the Inspector General, Office of Small Business, Congressional and Public Affairs, Command Deputy Equal Employment Opportunity Office, Mobilization/Contingency Plans and Operation Office, Comptroller Directorate, Administrative Services Division and other administrative offices.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Command and Administration	8,900	6,728	6,516	7,990	8,163	8,103
Total Command and Admin-istration	8,900	6,728	6,516	7,990	8,163	8,103

Activity Group: Command & Administration (continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$7,990
2.	Pricing Adjustments		415
	A. Annualization of FY 1987 Pay Raise	(50)	
	1) Classified	50	
	B. Industrial Fund Rates	(4)	
	C. Other Pricing Adjustments	(361)	
	1) FERS Annualization	327	
	2) All Other	34	
3.	Program Increases		120
	A. One-Time FY 1988 Costs	(50)	
	1) Use of Management Support Services for re-evaluation of position descriptions.		
	B. Other Program Growth in FY 1988	(70)	
	1) Increase in equipment maintenance costs due to equipment buyouts (28), increase in furniture purchases to replace worn/faulty furniture (17), increase of one day for civilian salaries (25).		
4.	Program Decreases		-362
	A. Other Program Decreases in FY 1988	(-362)	
	1) Decrease of 11 civilian workyears (-258), decreases in ADP equipment leases due to buyouts (-31), decrease in purchase of ADP/office equipment (-27), decrease in services provided from other government sources (-37) decrease of training (-9).		
5.	FY 1988 President's Budget Request		$8,163
6.	Pricing Adjustments		93
	A. Stock Fund	(1)	
	1) Non-Fuel	1	
	B. Industrial Fund Rates	(1)	
	C. Other Pricing Adjustments	(91)	

Activity Group: Command & Administration (continued)
Claimant: Space and Naval Warfare Systems Command

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

7.	Program Decreases		-153
	A. One-Time FY 1988 Costs 1) Discontinued use of Management Support Services (-52).	(-52)	
	B. Other Program Decreases in FY 1989 1) Decrease of two days for civilian salaries (-51), decrease of one workyear (-38) and decrease in purchase of ADP/office equipment (-12).	(-101)	
8.	FY 1989 President's Budget Request		$8,103

III. Performance Criteria

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 the mission in conformance with legal and regulatory limitations and evaluations, Command-wide, and in support of field activity management units.

IV. Personnel Summary

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength (E/S)				
A. Military	13	18	18	18
Officer	11	16	16	16
Enlisted	2	2	2	2
B. Civilian	176	159	159	159
USDH	176	159	159	159

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
EXHIBIT OP-05

Activity Group: Field Operations
Budget Activity: VII - Central Supply & Maintenance
Claimant: Space and Naval Warfare 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). Included are costs for office supplies and equipment, mission travel, administrative training, data processing, printing and reproduction, transportation of things. It also finances costs associated with ADP (maintenance and leasing), general technical report production, and audiovisuals. The Field Operations program provides maintenance and technical support of equipments for ashore and afloat forces.

Navy Management Systems Support Office (NAVMASSO) - The mission of NAVMASSO is to design, develop, implement and provide life-cycle support for standard fleet non-tactical automated information systems afloat and ashore. NAVMASSO, upon implementing a system, provides training to the fleet user personnel, 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 non-tactical automated information systems.

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 manages technical programs 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 Group Breakout

		FY 1987			FY 1988	FY 1989
	FY 1986	President's Request	Appropriation	Current Estimate	Buoget Request	Budget Request
Op. Spt. - Field	23,312	21,075	19,608	18,404	18,932	19,176
NAVMASSO	34,791	0	0	41,175	41,060	41,376
Field Operations	30,947	31,289	29,381	31,197	32,521	32,910
TOTAL Field Operations	89,050	52,364	48,989	90,776	92,513	93,462

Activity Group: Field Operations
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases

1.	FY 1987 Current Estimate		$90,776
2.	Pricing Adjustments		4,205
	A. Annualization of FY 1987 Pay Raise	(405)	
	1) Classified	401	
	2) Wage Board	4	
	B. Stock Fund	(-17)	
	1) Non-Fuel	-17	
	C. Industrial Fund Rates	(73)	
	D. Other Pricing Adjustments	(3,744)	
	1) FERS	2,517	
	2) Other	1,227	
3.	Functional Program Transfers		222
	A. Transfers In	(222)	
	(1) Intra-Appropriation Op Support - Field - Transfer of 5 billets for Patent Counsel to SPAWAR.	222	
4.	Program Increases		4,919
	A. Other Program Growth in FY 1988	(4,919)	
	1) Op Support - Field - Increase of one day for civilian salaries (73).	73	
	2) NAVMASSO - Increase of one day for civilian salaries (48), increase for Medical-Dental afloat information system to accomodate system implementation under contract (1,166), increase for NALCOMIS for implementations and life cycle maintenance (3,439).	4,653	
	3) Field Operations - Increase of one day for civilian salaries (80), increase in equipment maintenance associated with equipment purchases (113).	193	

5.	Program Decreases		-7,609
	A. Other Program Decreases in FY 1988	(-7,609)	
	1) Op Support - Field - Reduction in GSA lease costs (SLUC-office space), (-150) reduction in equipment leases due to buyouts (-246), reduction of 9 civilian workyears (-329).	-725	
	2) NAVMASSO - Reduction in development costs of SUADPS, IMMS, and some SNAP II applications (-6,354).	-6,354	
	3) Field Operations - Reduction in rental of equipment (-189) and workyears necessary to perform administrative functions (-341).	-530	
6.	FY 1988 President's Budget Request		$92,513
7.	Pricing Adjustments		1,684
	A. Stock Fund	(-8)	
	1) Non-Fuel	-8	
	B. Industrial Fund Rates	(57)	
	C. Other Pricing Adjustments	(1,635)	
8.	Program Increases		354
	A. Other Program Increases in FY 1989	(354)	
	1) Op Support - Field - Increase in equipment maintenance (201).	201	
	2) Field Operations - Increase in equipment maintenance (153).	153	
9.	Program Decreases		-1,089
	A. Other Program Decreases in FY 1989	(-1,089)	
	1) Op Support - Field - Reduction of two days for civilian salaries (-146).	-146	

Activity Group: Field Operations
Claimant: Space and Naval Warfare Systems Command

A. Other Program Decreases in FY 1989 (cont'd)

2) NAVMASSO - Reduction of two days for civilian salaries (-96), reduced level of NALCOMIS life cycle support (-330), reduction in support provided Medical-Dental afloat information system development (-269). -695

(3) Field Operations - Reduction of two days for civilian salaries (-160), decrease in equipment leases due to buyouts (-18), reduction in system analysis and programming (-70). -248

10. FY 1989 President's Budget Request $93,462

Activity Group: Field Operations
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria

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. These applications can include ship and shore electronic warfare detection and weapons control, development, acquisition, and logistics support of surveillance, space, intelligence, security, contracts command and control, communications, electronic warfare, air traffic control, and navigational systems for field activities. Additionally, the Operational Support-Field Program provides development and management of technical programs 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. Operational Support Field is responsible for ensuring timely, cost effective and efficient life cycle support for all SPAWAR electronic equipment systems, including the execution and coordination of those equipment systems in afloat platforms. Advance planning, architectural/functional designs, and engineering for systems comprising the Navy's Command Central Communications and Intelligence (C^3I) Systems is also provided.

NAVMASSO	FY 1986	FY 1987	FY 1988	FY 1989
Automated Information Systems in Development				
SNAP I	12	15	14	12
SNAP II	10	12	12	12
NALCOMIS	1	1	1	1
TOTALS	23	28	27	25
Number of Platforms/Sites Served				
SNAP I	98	98	98	98
SNAP II	200	310	430	510
NALCOMIS	25	37	42	48
TOTALS	323	445	570	656
Number of Scheduled Assist Visits				
SNAP I	196	196	196	196
SNAP II	200	310	430	510
NALCOMIS	0	0	0	0
TOTALS	396	506	626	706

Activity Group: Field Operations
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd)

Field Operations

The Space and Naval Warfare Systems Command (SPAWAR) Field Operations is comprised of 4 Naval Electronic Systems Engineering Centers at Charleston, S.C., San Diego, CA., Portsmouth, VA. and Vallejo, CA., 1 Systems Engineering Activity located at St. Inigoes, MD. and two Naval Electronics Systems Engineering Detachments at Patuxent River, MD. and Mechanicsburg, PA . Strategically located shore activities provide planning, implementation, coordination and management control of shore and shipboard electronic equipment under SPAWAR cognizance in support of direct Fleet Activities and Combat Forces. Resources provide for direct salaries and administrative support for 650 civilian personnel (FY 1987), and administrative support costs for 63 military personnel and 1,162 civilian personnel who provide design and engineering, inspection and testing of electronic installations, major equipment repair and engineering/technical assistance for electronic systems and equipments.

IV. Personnel Summary.

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength (E/S)				
A. Military	433	468	470	473
Officer	130	142	139	138
Enlisted	303	326	331	335
B. Civilian	1,247	1,341	1,346	1,343
USDH	1,247	1,341	1,346	1,343

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
EXHIBIT OP-05

Activity Group: Logistics Support Services
Budget Activity: VII - Central Supply & Maintenance
Claimant: Space and Naval Warfare 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 Intrusion Detection Systems (IDS) to allow security forces an early electronic warning of both the presence and approximate location of an intruder. The systems are installed at Special Ammunition Storage (SAS) sites and at Arms, Ammunition and Explosive (AA&E) sites. The program also includes an on-going SAS site retrofit and an upgrade effort to ensure that installed IDS meet current security criteria. This includes installing new components such as tower maps, and replacing non-supportable equipment that is beyond economic repair. The AA&E sites that will receive the highest priority are those sites which contain Category I material, i.e. hand-held, portable, ready-to-fire rockets and launchers, etc. In FY 1988 the program has been expanded to include IDS for Readiness Assets which includes installations at 22 Naval Air Stations and other large naval installations.. In FY 1987, the Remote Sensors Program was transferred to the Naval Sea Systems Command.

SSN-Integrated Communications System (SSN-ICS) - Provides the attack submarine fleet with improved communication centers capable of responding to various mission requirements. 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 (DLCS), 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 ensure that current technical and operational documentation is available to support the submarine mission; that technically qualified personnel are stationed throughout the world to assist in inspection, investigation, maintenance, and fleet liaison for submarine antenna problems; that logistics and engineering services support are available; that support to the operation of an antenna range is provided; and that it provides in service

I. Description of Operations Financed (cont'd)

engineering agent support to the Fleet. For support of the radio room and antenna systems, operations and maintenance funds are required to support approximately 4500 equipment items being procured, installed, or already installed on the attack submarine fleet.

Safety - Provides funds for the Navy Laser Hazards Prevention Program to: (1) develop laser safety design standards and standards for laser radiation eye protection, (2) maintain a test and evaluation laboratory for determining hazardous characteristics of specific military/industrial lasers and for evaluating laser protective devices, (3) provide safety technical assists to laser developers, (4) provide Navy-wide laser safety training, (5) support a Navy Laser Safety Review Board to safety approve all military and certain industrial lasers, (6) develop and maintain all Navy laser safety design, training, and operational documents, (7) and provide operational safety assists to the Fleet. These funds are also utilized to maintain an electronics system safety evaluation laboratory capability and develop electronics safety design standards and operating precautions.

Navy Occupational Safety and Health (NAVOSH) - The NAVOSH program is targeted 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; and safety modifications to machinery and buildings.

Integrated Logistic Support (ILS) Systems - This program supports the introduction of new fleet tactical communications equipment by providing the proper planning for all the elements of integrated logistics support. Included are planning for equipment implementation and installation, depot support, supply support, configuration management, software maintenance, training, documentation, other elements of ILS management, and project acquisition management support. This program also provides for the establishment of In-Service Engineering Agents (ISEA) for new equipment as it is being introduced, and also to monitor existing equipment to determine and provide corrections for problems as they arise.

INSURV (Board of Inspection and Survey) - SPAWARSYSCOM provides support to the Board of Inspection and Survey in accomplishing its mission to conduct acceptance trials of ships; service craft and aircraft; to inspect new ships and service craft for suitability for the purpose intended, and to make recommendations on their acceptance by the Navy; to conduct surveys recommending disposition of ships and service craft which are considered to be beyond economical repair and modernization; to periodically ascertain and report on the material condition and material performance capabilities of ships; and to make such other inspection and trials as may be directed by the Chief of Naval Operations (CNO). This program transfers from the Fleet Engineering Technical Services SAG in FY 1987.

Activity Group: Logistics Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed (cont'd)

Air Station Installation - Provides support for Naval Air Traffic Control (ATC), Air Navigation Aids and Landing Systems (NAALS) at Navy and Marine Corps air activities worldwide and active fleet ships with tactical air Navigation Aids (TACN), Identification Friend-or-Foe (IFF) and Air Traffic Control systems. It also supports Fleet Area Control and Surveillance Facilities (FACSFAC), and other unique ATC requirements, such as management and engineering studies, to ensure that the Navy will interface with the FAA's new National Airspace Plan. In FY 1987 Air Station Installation transferred to the Naval Air Systems Command and Naval Sea Systems Command.

SNAP - In FY 1987 the SNAP program transferred from the Naval Sea Systems Command to the Space and Naval Warfare Systems Command. SNAP replaces obsolete non-tactical Automated Data Processing Equipment (ADPE) on 70 larger ships and at 100 shore sites (SNAP I), and introduces standardized non-tactical ADPE in 450 smaller ships and submarines and at 60 shore site (SNAP II). The program increases fleet readiness by reducing the administrative and clerical workload of fleet personnel through automated support for maintenance, supply, and administrative functions. O&MN funding provides contractor and field activity support for system installation, interim supply support, and life cycle engineering and maintenance support.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1986	FY 1987 Budget Request	FY 1987 Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
SNAP	0	0	0	7,095	6,382	5,925
Standardization	3,477	3,773	3,608	2,094	1,511	1,457
Remote Sensors	5,014	3,862	3,862	0	0	0
SSN-ICS	4,990	4,160	3,657	4,446	4,147	4,960
Safety	573	575	547	545	440	473
NAVOSH	296	269	249	256	249	265
ILS	643	2,659	2,409	2,451	2,381	3,680
INSURV	0	956	934	450	430	444
Air Station Installation	20,168	21,341	21,341	0	0	0
TOTAL Logistics Support Activities	35,161	37,595	36,607	17,337	15,540	17,204

Activity Group: Logistic Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases.		Amount
1. FY 1987 Current Estimate		$17,337
2. Pricing adjustments		421
A. Annualization of Direct Pay Raises	(37)	
1) Direct	37	
B. Industrial Fund Rates	(-21)	
C. Other Pricing Adjustments	(405)	
1) All Other	405	
3. Functional Program Transfer		72
A. Transfers In	(72)	
1) Inter-Appropriation Transfer of Expense/ Investment Material from OPN	72	
4. Program Decreases		-2,290
A. Other Program Decreases in FY 1988	(-2,290)	
1) SSN-ICS - Reflects a reduction of EMI filter support. Reduces configuration development. Decreases the CCSIP operation and software life cycle support for the SIU/SKP.	-450	
2) INSURV - Decrease reflects 4 less INSURVs being provided.	-34	
3) ILS Systems - Decrease reflects reduction of software maintenance support.	-204	
4) Safety - Decrease will result in one less safety document, one less laser safety survey and one less laser protection device evaluation	-111	
5) Standardization - Decrease will result in 93 less engineering support actions to resolve spares procurements, 1 less Value Engineering analysis, 1 less procurement specification update, 1 less microcircuit packing evaluation, 1 less MIL-Dwg of Industry fiber optic connector, 1 less obsolete microcircuit evaluation, 270 less updates to standard Navy parts list items, work stoppage on low smoke/ nontoxic cables, 2 less program reviews for GIDEP alerts, 1 less repairability design standard, and work stoppage on corrosion prevention connectors.	-583	

Activity Group: Logistic Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

4. Program Decreases (cont'd)

A. Other Program Decreases in FY 1988 (cont'd)

6) NAVOSH - Decrease will result in 10 less corrections of safety deficiencies	-12	
7) SNAP - Decrease reflects 311 less supply support transaction and non-development of 779 drawings for Engineering Support.	-896	
5. FY 1988 Presidents' Budget Request		$15,540
6. Pricing Adjustments		398
A. Industrial Fund Rates	(49)	
B. Other Pricing Adjustments	(349)	
7. Program Increases		1,957
A. Other Program Growth in FY 1989	(1,957)	
1) SSN-Integrated Comm. System (SSN-ICS) Increase in logistics efforts for current and newly deployed systems includes intensified configuration management on SSN radio room and antenna equipments, increased levels of in-service engineering agent for radio room equipment.	674	
2) INSURV - Increase provides partial support of one INSURV.	2	
3) Integrated Logistic Support (ILS) Systems - Increase provides ISEA and ILS program support for newly introduced Single Channel Ground Air Radio (SINCGARS) OA-9142/3 equipment; additional software maintenance support.	1,247	

Activity Group: Logistic Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

7. Program Increases (cont'd)

A. Other Program Growth in FY 1989 (cont'd)

4)	Safety - Increase will result in one laser protective device evaluation.	20
5)	NOVOSH - Increase will result in correction of 15 additional safety deficiencies	14

8. Program Decreases -691

A. Other Program Decreases in FY 1989 (-691)

1)	Standardization - Decrease will result in 7 less engineering support actions to resolve spare part procurements, 6 less procurement specification updates, delay efforts on fiber optic standard connectors, 101 less updates to standard Navy parts list items, and reduced effort on a repairability standard.	-97
2)	SNAP - Decrease will result in 47 less supply support transactions and non-development of 335 drawings for Engineering Support.	-594

9. FY 1989 President's Budget Request $17,204

Activity Group: Logistic Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria.

SNAP	FY 1986 Units/$	FY 1987 Units/$	FY 1988 Units/$	FY 1989 Units/$
Maintenance Support (Calls)	0	769/2463	1005/3014	1030/2741
Supply Support (Transactions)	0	1354/1727	1043/1287	896/1378
Engineering Support (Drawings)	0	6483/1922	5704/1643	5369/1604
Installation Support (Sys/Upgrades)	0	98/ 983	77/ 438	32/ 202
Total Funding	0	7095	6382	5925

	FY 1986		FY 1987		FY 1988		FY 1989	
STANDARDIZATION	QTY	$000	QTY	$000	QTY	$000	QTY	$000
Qualification & Correlations	597/1136							
Design Approval Requests	359/ 798							
Engineering Support Actions	432/ 203		582	268	489	232	482	236
Value Engineering			2	140	1	66	1	66
Standards & Specifications	603/1340		113	263	112	270	106	262
Packaging Standardization			2	224	1	170	1	170
Fiber Optics			2	42	1	24	0	0
Microcircuit Obsolescene			3	102	2	87	2	9
Navy STD Parts List			900	208	630	150	529	130
Power & RF Cables			1	55	0	0	0	0
GIDEP & Metrication			3	40	1	13	1	13
VHSIC Repair Capability			1	102	1	144	1	168
Repairability Guideline			2	530	1	355	1	320
Corrison Analysis			1	120	0	0	1	83
Total	3477		2094		1511		1457	

Remote Sensors	
Special Ammunition Storage (SAS) site	2/ 800
SAS Upgrade	3/ 450
Arms, Ammunition & Explosive (AA&E) Storage Sites	5/1664
Engineering Support/Integrated Logistics Support (ILS) Intrusion Detection Systems (IDS)	2100
System Support	
Total	5014

Activity Group: Logistic Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd).

SSM-ICS (WORKYEARS)	FY 1986	FY 1987	FY 1988	FY 1989
Curriculum Development for Training Support	1.3	1.0	.5	.5
Field Maintenance Agency/ Configuration Management	1.0	1.0	.5	.5
CCSIP Operations Support	2.5	2.5	1.0	1.0
Technical Support and Management Assistance	5.0	4.0	5.0	5.0
EMI HF Filter	0	4.0	10.0	10.0
Software Life Cycle Support (SIU/SKP)	2.5	2.5	2.0	3.0
Antenna Technical Inspection Program	1.5	1.5	1.5	1.5
In-Service Engineering Agent/ Antennas/Radio Room EQ.	10.8	10.8	10.8	13.8
Antenna Technical Representative	12.0	12.0	12.0	12.0
Mod. Test Equipment Support	3.0	3.0	3.0	3.0
EMI Installation Support	4.5	1.4	1.4	1.4
Com Spt (Video Tape; AN/BRR-3; Electronic Drive; Spectrum Analyzer)	6.0	0	0	0
Configuration Management	0	0	0	2.0
Total W/Y	50.1	44.0	48.0	54.0
TOTAL FUNDING ($000)	4990	4446	4147	4960

Safety				
Number of Electronic Safety Documents Produced or Revised	1/ 70	1/ 80	1/ 55	1/ 55
Number of Laser Safety Surveys	5/ 86	5/100	4/ 84	3/ 60
Number of Laser Safety Workshops	2/ 39	2/ 39	2/ 40	2/ 40
Laser Safety Review Board System Reviews	5/ 45	5/ 45	5/ 45	5/ 45
Laser Protective Device Evaluations	2/116	1/ 64	0/ 0	1/ 57
Laser Safety Publications	3/ 90	3/ 90	3/ 90	3/ 90
Laser Equipment Safety Evaluations	3/ 93	3/ 93	3/ 93	3/ 93
Laser Safety Fleet Assist Visits	3/ 28	3/ 28	3/ 27	3/ 27
Laser Safety Working Groups Technical Assist Visits	3/ 6	3/ 6	3/ 6	3/ 6
Total	573	545	440	473

Activity Group: Logistic Support Services
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd).

	FY 1986	FY 1987	FY 1988	FY 1989
NAVOSH				
Number of Safety and Health Inspections	8/150	8/152	8/152	8/150
Number of Supervisor and Employee Safety Courses	7/ 46	7/ 48	7/ 48	7/ 48
Number of Safety Officers Trained	7/ 21	7/ 21	7/ 21	7/ 21
Number of Safety Deficiencies Corrected	90/ 79	47/ 35	37/ 28	52/ 46
TOTAL	296	256	249	265
Integrated Logistic Support (ILS) Systems				
Equipments (supported)/ISEA/ILSP	0	8/ 819	8/ 820	19/1939
Project/Acquisition Management Support	2/ 185	9/ 912	9/ 933	9/ 949
Software/Tech Maint Act/ Fleet Maint Support	0	7/ 720	6/ 628	7/ 792
Material Purchases	4/ 458	0	0	0
TOTAL	643	2451	2381	3680
Inspection and Survey				
Number of INSURV's Supported	0	56/450	51/430	51/444
Total	0	450	430	444

Air Station Installation	
Air Traffic Control Modernization	72/ 5196
Air Navigation Aids Installation	15/ 1282
Landing System Installation	41/ 1523
Fleet Area Control and Surveillance Facility/JARCC	4/ 2900
Diego Garcia Island Airport Surveillance Radar Installation Project	1/ 850
ATC Management System	48/ 2464
Other ATC Improvements, ECPs etc.	32/ 1300
MK XII AIMS IFF (Shipboard)	628/ 1103
Navigation	136/ 774
Automatic Carrier Landing System (ACLS)	38/ 2776
TOTAL	20168

IV. Personnel Summary. None

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Activity Group: Industrial Preparedness Program (IPP)
Budget Activity: VII - Central Supply and Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Descriptions of Operations Financed

Industrial Preparedness - Provides funding for travel requirements to contractor's plants to enlist their support in the IPP program, gather IPP data, verify industrial preparedness measures provided by contractors, and to coordinate mobilization and surge requirements.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

		FY 1987				
	FY 1986	Budget Request	Appro-priation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Industrial Preparedness	0	37	32	32	109	114
Total	0	37	32	32	109	114

Activity Group: Industrial Preparedness (cont'd)
Claimaint: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases.		Amount
1. FY 1987 Current Estimate		$32
2. Pricing Adjustments		1
A. Other Pricing Adjustments	(1)	
3. Program Increases		76
A. Other Program Growth in FY 1988	(76)	

1) The Navy needs to be able to identify its Industrial Base from the Prime Contractor Level down to component manfacturers to determine our capabilities and resolve critical choke-point problems before an emergency occurs which would require a rapid buildup. Without this preparatory effort, long delays will be encountered after a mobilization before production of critical war material can be increased. This effort requires the accumulation and analysis of large quantities of data from contractors. Additional funds will provide for an increase of on-site visits from 22 in FY 1987 to 31 in FY 1988, and with a corresponding increase in the number of days Per Diem from 130 to 181 in FY 1988. Also provides contractor services to create a SPAWAR industrial base analysis.

4. FY 1988 President's Budget Request	$109

Activity Group: Industrial Preparedness (cont'd)
Claimaint: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (cont'd)		Amount
5. Pricing Adjustments		3
A. Other Pricing Adjustments	(3)	
6. Program Increases		2
A. Other Program Growth in FY 1989	(2)	
1) Provides for additional services to support industrial preparedness planning and SPAWAR industrial base analysis.		
7. FY 1989 President's Budget Request		$114

III. Performance Criteria

	FY 1986	FY 1987	FY 1988	FY 1989
Per Diem (Days/Total $)	0/0	130/10	181/14	181/14
Travel (Trips/Total $)	0/0	22/17	31/23	31/23
Other Purchases ($)	0	5	72	77
Totals	0	32	109	114

IV. Personnel Summary - None.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
EXHIBIT OP-05

Activity Group: Engineering and Support Services
Budget Activity: VII - Central Supply & Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed.

Electronic Warfare - This Tactical Intelligence and Related activity provides technical representatives, software maintenance, configuration maintenance, technical manual changes, MRC changes, pre-deployment grooms, material expediting and engineering changes for OUTBOARD I and II, Cryptologic Combat Support Console, Cryptologic Combat Support System and Combat DF I and II. The systems are deployed on surface Naval ships in direct support of tactical combat targeting operations. They provide critical information to platform commanders as well as the officer in tactical command of battle groups or surface action groups. There are currently 22 operational OUTBOARD equipped ships with eight to follow. Combat DF will be fitted on a minimum of 23 ships with CCSC and CCSS installations on over fifty platforms in the next five years.

OUTBOARD - This line item supports Tactical Cryptologic equipments/systems deployed on Navy combatants. These equipments/systems provide the operational commander with a real time passive capability.
COMBAT DF - This line item supports Tactical Cryptologic equipment/systems deployed on Navy combatants and is a reduced, current technology system.

Electronic Warfare - The equipment/systems within this line are radar and anti-ship missile (ASM) warning and defense systems [exclusive of the AN/SLQ-32(V)]. This includes 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: The AN/SLQ-17(A(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. The AN/WLR-1H, a passive radar surveillance receiver for CV/CVN which complements the AN/SLQ-17 in search and track for threat radars and missiles. The Anti-Ship Missile Decoy (ASMD) system which is a family of ASM decoys and launching equipment to counter the ASM threat. Also included in this line are the AN/SSQ-82 a shipboard emitter monitor and control system; AN/SLQ-22/26/CVA/LPH-ECM; AN/WLR-1 and Band 10 Tuners; and Tiger Team Installation of Improvements. This function transferred to the Naval Sea Systems Command in FY 1987.

Portable ESM:

Cryptologic Direct Support (CDS) - The equipments, subsystems, and systems supported under this line item are permanently installed at worldwide

Navy Cryptologic Shore Support Activities (CSSAs) to provide tactically significant technical cryptologic data support to installed/deployed cryptologic equipments and systems on Navy Combatants and Amphibious platforms. These include Multi-User Special Intelligence Communications (MUSIC) systems, Cryptologic Field Trainers, Mobile Systems Tactical Data Facilities (MSTDFs), CSSA Data Handling Systems, Model 28 Teletype Replacements, and CSSA ancillary equipments.. Funding will provide configuration control; inventory control; installation; maintenance; calibration; technical documentation review; NTP preparation and review; TEMP preparation and review; field repair; and in-plant repair.

Tactical Cryptologic Support (TCS) - The equipments, subsystems, and systems supported under this line item are portable systems centrally located at forward staging areas, Fleet Electronic Support (FES) units, for deployment on Navy Combatants and Amphibious platforms by direction of the Fleet CINCs, 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. These include Cryptologic Vans, FES Support Systems, AN/SSQ-80s, Tactical Augments for Command and Control (TACCs), ASSURE II, Carryp-On SCI Communications Suites, HF/VHF receivers, AN/UYA-7 Digicom replacements, and ancillaries. Funding will provide configuration control; inventory control; installation; maintenance; calibration; technical documentation review; NTP preparation and review; TEMP preparation and review; field repair; and in-plant repair.

The Navy has requirements to provide major technological upgrades to its aging shipboard EXCOMM systems in the next decade, and to improve its EXCOMM systems support to the Fleet.

Naval Information Processing System (NIPS) - This system includes intelligence equipment installed in the intelligence centers of the Aircraft Carriers (CV), the Amphibious Command Ships (LCC), the Amphibious Assault Ships (LHA), and four Navy shore commands. The purpose of NIPS is to process, analyze, display and disseminate intelligence data to the ship and the Battle Group to support Naval operations. The equipments comprising the NIPS are installed as 81 different suites of equipments made up of the AN/USQ-34 (26); the AN/SYQ-64 (8); the AN/SYQ-9 (11); the AN/SXQ-8 (21); and the Fleet Imagery Support Terminal (FIST) (15). These 81 systems in FY-88 have increased from 65 systems in FY-86 and will grow to 98 systems in FY-89. Included with these systems is a National and Navy Intelligence Data Base and computer programs to operate the systems. The inventory of major equipments that comprise NIPS is extensive, ranging from data processing equipment procured in the early 1970's to photographic equipment and a major closed circuit television distribution system.

Activity Group: Engineering Support and Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

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

Tactical Electromagnetic Program (TEMP)- Ensures 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 Countermeasures (ECM); (2) commencing FY 1986, operation of the Fleet Electronic Warfare Support Group (FEWSG) command, control, communications (C^3) aircraft (EC-24A) which provides jamming services similiar to the NKC-135 plus C^3 for ORANGE FORCES during fleet training exercises; (3) operation, maintenance and overhaul of Fleet Electronic Warfare Support Group (FEWSG) simulators, and ECM jammers; (4) provides technical advice and acquisition management support for the NATO Multi-Service Electronic Warfare Support Group (MEWSG); (5) provides repair and maintenance of fleet jammers used for training and tactical contingencies; and (6) provides ECCM handbooks for specific ship classes based upon the ship's radar suite.

EWRL - The Electronic Warfare Reprogrammable Library (EWRL) program is a multi-element effort to provide the U. S. Navy with libraries (data bases) for deployed E.W. systems, and includes the conversion/development of extraction software which will provide the capability to produce libraries for current and future systems from three theater locations and one system support location.

Submarine Surveillance Equipment Support Program (SSEP) - Provides funding for the required lifecycle support of many varied electronic support measures and data collection equipments assigned for nuclear attack submarines. This funding provides nuclear attack submarines with the capabilty to detect, track, identify, and analyze the activities of foreign and threat military systems, and to provide direct tactical support to deployed submarines for quick reaction to threat situations. This function transferred to the Naval Sea Systems Command in FY 1987.

Cover and Deception - Detailed data on the following equipments, subsystems and systems is of higher classification and will be provided as required. This line item provides for direct support of active fleet electronic warfare operations. Equipment, subsystems, systems and functions supported by this line item are:

Shipboard Cover and Deception (SCD) - A configuration of specialized equipments, subsystems and systems which collectively provide Fleet Commanders with the capability to deceive and/or disrupt adversary operations.

Offboard Cover and Deception (OCD) - A configuration of specialized expendable air and/or surface deployable buoys to support ocean surveillance and C^3 and designated shore support. These equipments transferred in FY 1987 to Naval Sea Systems Command.

70455

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

Technical Publications - This program 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 SPAWAR hardware item and to maintain adequate stocks in the supply system of the approximately 11,000 SPAWAR publications. The second objective is to correct any publication problems or deficiencies which may arise that reduce Fleet readiness. Finally, the last objective is to establish the SPAWAR Technical Data Center, a central command repository for engineering data. This repository supports the congressionally directed military engineering data asset locater system (MEDALS) and the Secretary of Defense's long term guidence to improve the acquisition, storage, update and retrieval of reprocurement and technical data in data repositories.

Reliability and Maintainability - This program provides technical surveillance of contracts to ensure that equipments are delivered without 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, SPAWAR 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, Workmanship Screening, Human Factors Engineering, and Product Quality Program.

Electronic Test and Repair

Automatic Test Equipment - This program is designed to develop and implement an effective ATE program in SPAWAR. With emphasis on Fleet supportability and sustainability, ATE becomes the only viable and cost effective means of testing today's modern electronics. Test Program Sets (TPSs) are an integral part of maintenance support for prime systems and equipment. Specific elements of the ATE program include: 1) Translation of TPSs from obsolete and unsupportable equipment to Navy standard ATE; 2) Development of TPSs for SPAWAR cognizant prime systems and equipments; 3) Duplication and distribution of the TPSs to SIMAs, depots, and Fleet operating units; and 4) Analysis/standardization efforts which include: standardization of ATE and TPS hardware and test languages, standardization of Automatic Test Program Generators (ATPG), SPAWAR design, test and ILS requirements for the Consolidated Automated Support System (CASS), technical and ILS requirements for SPAWAR ATE, and SPAWAR ATE/TPS tracking. Transferred to Naval Sea Systems Command in FY 1987.

Shore 2M Program - This program is designed to provide management and technical support for the development and mantenance of a viable 2m repair capability at approximately 168 shore sites not presently covered by NAVSEA.

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

Electronic Test and Repair (cont'd)

IMA Support Development Program (IMASDP) - This program is designed to develop a realistic I-level support capability for SPAWAR equipment. The thrust of this effort is directed towards in-service equipment. A team has been established to implement the IMASDP, with membership drawn from CINCLANT/PAC, NAVSEA, NAVSUP and SPAWAR. The IMASD effort will be implemented on a system by system basis and consists of: (1) the identification of candidate systems; (2) the completion of maintenance and support requirements identification and level of repair analysis; (3) the development of a maintenance plan; (4) the development of an implementing operational logistic support plan (OLSP); (5) the completion of a reprovisioning effort by SPCC; and (6) providing follow-on maintenance management support to implement the OLSP.

SSEOC - This program finances the support for SPAWAR cognizance electronic equipments installed in fleet units subjected to the Engineered Operating Cycle (EOC) maintenance philosophy. Execution of this maintenance philososphy requires the exchange and refurbishment of specifically designated equipments on a predetermined schedule, governed by periodicities resulting from an engineered analysis and published in class maintenance plans (CMPs) for those ships assigned to the EOC maintenance concept. Funds are provided for the restoration of changed out equipments.

Electromagnetic Compatibility/World Administrative Radio Conference (EMC/WARC) - This program provides funding for (1) Fleet EMC Support Program analysis and development of solutions for Fleet EMI (Interference) problems involving SPAWAR Systems; (2) Acquisition E3 (Electromagnetic Environment Effects) technical review, analysis and recommendations in EMI control of SPAWAR systems acquisitions; (3) E3 Program support of CNO Executive Boards, Flag boards, and reports to OPNAV; Technical evaluation/review of reports and other support of E3 program; (4) WARC support involving technical evaluation of impact of special WARCs and development of technical alternatives for Navy requirements, plus VHF frequency realignment for regions of U.S. and possessions includes implementation support; (5) E3 Training Seminar to train acquisition, lab, and inspection personnel for better acquisitions--E3 Newsletter to increase EMI awareness and provide guidance to Navy personnel--updating the EMI NTP--development of training modules--development of self-help films/tapes; (6) Shore Support in conducting EMI/RADHAZ survey by various SPAWAR field activities, and implementation of new RADHAZ criteria. The program covers (1) the procurement of a basic 2M station for each site; (2) the development of a certification/recertification capability using CETS personnel; (3) a site equipment analysis capability to enable the prediction of repair piece part requirements; (4) the development and installation of a necessary repair piece part support capability for each site; and (5) development and implementation of a data collection/reduction capability.

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

Automatic Data Processing (ADP) Security - This program 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 Sercurity inspection teams design generalized test and evaluation procedures, modify them to provide a site inspection plan, and conduct the analysis and evaluation of each ADP system. Team personnel provide training and guidance to operational personnel and systems developers in obtaining system accreditation.

Inspection Testing - This program provides test and evaluation of electronic systems and materials which 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 serviceablity of items in the supply system; pre-award surveys; and verification of production line items versus specification. It further involves the analysis of master test plans to determine that planned testing will be necessary and sufficient. It tracks progress of individual hardware acquisitions to assure appropriate testing is planned, carried out and analyzed.

General Purpose Electronic Test Equipment (GPETE) Technical Operations - This program provides the engineering and technical support necessary for the management of the Navy-wide GPETE program. 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. This function transferred to Naval Sea Systems Command in FY 1987.

Test and Monitoring Systems (TAMS) - This program provides for the execution of the lead SYSCOM functions for TAMS. The following test and monitoring system efforts are performed: (1) Establishes and maintains policies, procedures and techniques for the acquisition and application of automatic testing (AT). Also included is establishing policy and standards for design for testability, automatic test programming languages and the Navy METCAL Program. (2) Reviews and screens new ATE developments and acquisitions to ensure standardization. Conducts reveiws of major weapon system acquisition programs for the proper application of AT. (3) Develops plans for the Navy program in Advanced Testing Technology which includes coordinating and monitoring their implementation. (4) Develops and conducts automatic testing

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

Test and Monitoring Systems (TAMS) (cont'd)

and related educational and training courses in the areas of acquisition, design for testability and standard test program languages. (5) Represents the Navy on the JLC's Joint Panel on AT, Joint Technical Coordinating Group (JTCG) for METCAL and Joint Policy Coordinating Group (JPCG) for Logistics Research and Development providing direction for coordination of joint Service programs and initiatives in the TAMS area. (6) Represents the Navy on the DOD ATE Language Standardization Committee (DALSCOM) to ensure the use and availability of a standard test programming language (ATLAS). (7) Provides consultation and technical support to acquisition and project offices in the area of automatic testing. (8) Manages and coordinates the Navy METCAL program and serves as the MEASURE Functional Manager. (9) Manages and funds the core functions performed by the MEASURE Central Data Base Facility (CBDF). This function transferred to the Naval Sea Systems Command in FY 1987.

Maintenance Engineering - This program finances the implementation and management of the following efforts: (1) ashore electronic Planned Maintenance System (PMS) program; (2) Configuration Management and Nomenclature Assignment efforts: (3) Maintenance planning/logistic support analysis and level of repair analysis to assist with maintenance concepts, supply support, provisioning guidance, allowance list development, production liaison for major equipments and systems, and development of corrections for equipment deficiencies; (4) repair management of electronic material and quality control of the repaired product; (5) depot maintenance interservice (DMI) support; and (6) intensive in-service engineering support.

BOSS - The BOSS program implements Secretary of Defense initiatives to improve competition in the procurement of replenishment spare parts and ensure that fair and reasonable prices are paid for them. The primary emphasis of the program is to "breakout" replenishment spares/repair parts from the prime manufacturer to direct purchases from the original equipment manufacturer or from competitive procurement. The fuction includes the technical screening and review of spare parts Technical Data Packages to determine suitability for competition. BOSS also includes initiatives for improving documentation to make it suitable for competition. Other BOSS initiatives are:

1. Price Surveillance - Review of electronic components used in depot maintenance to ensure reasonable cost.
2. Automated Data Repository - To ensure acquisition, adequacy, maintenance, storage and currency of design disclosure documentation to enable competitive reprocurement of all maintenance significant items in support of SPAWAR procured equipments/systems.

Activity Group: Engineering Support and Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed (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 for identification and expeditious correction of the most serious shipboard equipment problems affecting fleet material readiness. Funding provides technical support for AN/SPN-42A and AN/SPN-43A Automatic Carrier Landing System and for modifications and improvements. These systems have been nominated by the Fleet for DART management due to problems being experienced because of design deficiencies, poor maintainability and reliability, and problems caused due to age of the equipments and length of service life. Funds provide for pre-positioned technicians; pre-deployment grooming of active fleet carriers; logistics management and tracking; and product improvements to the AN/SPN-42 and AN/SPN-43A. This function transferred to the Naval Sea Systems Command in FY 1987.

Maintenance Engineering (DART) - Detailed data on the following equipments, subsystems and systems is of higher classification and will be provided as required. This line item provides for direct support of active fleet electronic warfare operations. This function transferred to Naval Air Systems Command in FY 1987.

Other Engineering Services

Uniform Inventory Control Point (UICP) Requirements Accumulator (RACC) - This program provides ADP support for management of SPAWAR cog material as well as data concerning supporting equipment. Support includes requisition processing, asset availability data, and visibility of 2Z cog requirements. UICP (RACC) provides on-line data via remote terminals, batch retrievals, and periodic management reports.

Uniform Inventory Control Point (UICP) Resolicitation - This project will provide implementation support for development of local programs and enhancements for the Navy wide UICP redesign effort sponsored by NAVSUP.

TSTP - This program provides for the installation of Total Ship Test Program (TSTP) specified test equipment and new system PMS and SURFLANT and SURFPAC ships. Concomitant to installation, the program provides for validation of test procedures and EXCOMM Circuit performance, training of fleet personnel, and follow-on calibration and repair of TSTP equipment.

Activity Group: Engineering Support and Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

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

Other Engineering Services (cont'd)

Shore RADHAZ (HERP) - Increased demand for engineering services is evolving because of new and ten times more stringent criteria for RF radiation hazards to personnel imposed by OPNAVNOTE 5100 of 30 July 1985. RADHAZ analyses and measurements are required to ensure the safety of Navy personnel and civilians located in close proximity to Navy transmitter installations. Approximately 710 Shore Facilities worldwide require review and evaluation Each facility is scheduled for a review once in a five year period.

FMP Support - Functions include requirements definition, collation and Analysis; data entry, retrieval and maintenance (FMPMIS). Data is identified, assembled, interpreted, and input into a tracking system. Equipment/system availability studies in support of Alteration Verification and Fleet Modernization conferences are performed. Functions also include technical review of Basic Alteration Class Drawings (BACDs) to ensure proper installation of SPAWAR cognizant systems aboard US Navy ships. These reviews include verification of system interfaces and consideration of other systems being installed at that time with their representative documentation.

Survivability - Funds will support two man years of effort to develop implementing instructions and the organizational structure necessary to establish the program and to establish a survivability data base. One additional man-year will be required to track and develop class wide and fleet wide fixes for deficiencies noted during previous shock tests. Residual funds will be used on a case basis to provide funding for specific high visibility survivability improvements.

Acquisition Tracking - The SPAWAR Material Acquisition System is required to amalgamate SCN/OPN/FMS/other material requirements into a consolidated data base. This program provides analysis, design, implementation, training, documentation, de-bugging, and modification as necessary. Increasing the time between regular overhauls for active fleet ships and increasing the number of restricted availabilities of short duration significantly increases work load, shortens response time and makes the need for an Automatic Tracking System essential.

U.S. Coast Guard Support - Functions include liaison between SPAWAR/NAVSEA/COGARD; technical and material requirements definition, feasibility studies and analysis; acquisition monitoring and equipment delivery tracking for all SPAWAR cog equipment. Major efforts include providing support for the COGARD WHEC 378 FT FRAM Modernization Program; system upgrade for approximately 200 miscellaneous cutters; and development and implementation of the COGARD CUTTERALT Program for integration of COGARD requirements planning within the USN Fleet Modernization program.

Alteration Management - This effort will develop and implement the procedures necessary to ensure that proper planning is done such that the technical, material and logistic elements of the program will support planned fleet implementation.

Activity Group: Engineering Support and Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

		FY 1987			FY 1988	FY 1989
	FY 1986	President's Request	Authorization	Current Estimate	Budget Request	Budget Request
Electronic Warfare	9,267	9,008	8,331	3,096	3,264	3,486
Portable ESM	1,969	3,205	3,099	2,092	2,002	2,067
NIPS	2,168	2,375	2,208	1,965	2,131	2,249
TEMP	12,542	17,216	15,916	13,537	12,079	13,581
SSEP	9,166	8,230	8,047	0	0	0
Cover & Deception	1,949	2,954	2,733	1,799	3,134	2,771
Technical Publications	3,762	6,902	6,572	4,994	4,624	4,542
Reliability & Maintenance	1,413	534	481	356	507	685
Electronic Test & Repair	3,100	3,767	3,599	1,942	1,569	2,549
EMC/WARC	7,122	6,139	5,676	5,061	5,480	5,534
ADP Security	1,053	811	747	786	858	912
Inspection Testing	573	547	481	479	476	512
GPETE Technical Operations	1,206	1,045	1,045	0	0	0
TAMS Tst & Mn	2,979	2,525	2,525	0	0	0
Maintenance Engineering	11,683	18,889	18,242	10,211	9,532	10,094
Other Engineering Services	4,581	2,688	2,489	2,513	2,368	4,420
TOTAL	74,533	86,835	82,191	48,831	48,024	53,402

B. Summary of Price and Program Growth (See Next Page).

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

1.	FY 1987 Current Estimate		$48,831
2.	Pricing Adjustments		754
	A. Annualization of FY 1987 Pay Raise	(116)	
	1) Classified	115	
	2) Wage Board	1	
	B. Stock Fund	(-498)	
	1) Fuel	-401	
	2) Non-Fuel	-97	
	C. Industrial Fund Rates	(55)	
	D. Other Pricing Adjustments	(1,081)	
	1) All Other	1,081	
3.	Program Increases		7,427
	A. Other Program Growth in FY 1988	(7,427)	
	1) Electronic Warfare Program increases are to support the increasing quantity of operational units. The FY 1987 to FY 1988 increase covers 2 new operational units plus the introduction of the new Combat DF capability. In addition, 13 units introduced during FY 1987 now require full support in FY 1988.	1,707	
	2) Naval Information Processing System (NIPS) - Program increase is to support computer program maintenance with documentation for the SVQ-9(v)3 systems and technical services to Fleet units for the USQ-34/SYQ-64/SXQ-8 and SYQ-9 Systems.	133	
	3) TEMP a) Engine Overhauls - Provides one (163) additional engine overhaul required for aircraft availability. This requirement slipped from FY 1987.	2,673	

Activity Group: Engineering Support and Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

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

3. Program Increases (cont'd)

A. Other Program Growth in FY 1988 (cont'd)

TEMP (cont'd)

b) FEWSG Repair Maintenance Simulation Vans - Commence installation of ALT-40 Jammers into the ULQ-13 Vans. (392)

c) FEWSG Software - New requirement to support FEWSG software associated with Fleet Airborne Electronic Warfare Systems(FAEWS)/ ALT-40 Jammers and ALQ-170 Jammers. (1,153)

d) Helo Jammer - New requirement to support ALQ-167 Jammers in four fleet helicopters for vital operational missions. (776)

e) Advanced ECCM Manuals - New requirement to provide ECCM manuals. (188)

) Cover and Deception 1,364

a) AN/SLQ-34(V2) and AN/SLR-22 Increase provides AN/SLQ-34 (V2) and AN/SLR-22 Hardware/ Software maintenance of operational systems. (750)

b) AN/SLQ-33 - Increase provides AN/SLQ-33 safety modifications, hardware/software documentation updates, and hardware/software maintenance to systems. (474)

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

3. Program Increases (cont'd)

A. Other Program Growth in FY 1988 (cont'd)

5) Cover and Deception (cont'd)

c) AN/SSQ-74 - Increase provides AN/SSQ-74 maintenance support and initiate product improvements. (140)

6) Technical Publications 218

a) Provides for improved quality assurance procedures in the develoment and acceptance of SPAWAR technical manuals in new acquisitions.

7) Reliability and Maintainability 151

a) Provides for an increase in the number of quality audits (from 5 to 7), and provides one an year each for Human Engineering support and military standards updates, and additional system safety engineering support for the Logistic Review Group and Logistic Assessment Review Group, Workmanship screening, will be reinitiated in FY 1988. 200 modules will be screened.

8) Electronic Test and Repair 26

a) 2M - The increase will support procurement of kits. (26)

9) EMC/WARC 266

a) The increased funding will permit the solution of 9 additional fleet problems, 3 additional E3 acquisitions, 3 additional technical evaluation reviews; and 4 additional shore support surveys. (266)

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

3. Program Increases (cont'd)

A. Other Program Growth in FY 1988 (cont'd)

10) ADP Security		66
The increase will provide 2 additional Security Test and Evaluations and 1 additional Inspector General inspection.		(66)
12) Maintenance Engineering		32
For Depot Program Support the number of DOPs assigned increase by 28. for MISO Program Support one additional DMISA will be processed. For Provisioning Support 4 additional APLs will be revised; 16 additional PSD DBases will be performed; and 8 additional technical assists will be performed.		
13) Other Engineering Services		791
a) RADHAZ Surveys - In order to ensure the safety of personnel at shore stations, 59 additional radiation hazard surveys will be performed.		(647)

Activity Group: Engineering Support and Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

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

3. Program Increases (cont'd)

A. Other Program Growth in FY 1988 (cont'd)

13) Other Engineering Services (cont'd)

b) UICP Enhancement - Adds two manyears of support to develop local enhancements by NAVSUP by providing funding to ensure that SPAWAR maintained 2Z Cog equipment will comply with this effort. (120)

c) FMP Design Engineering Evaluations Adds 2 manyears to develop the evaluations. (24)

Program Decreases -8,988

A. One-Time FY 1987 Costs (-600)
1) TEMP - Planned Depot Maintenance of NKC-135 Completed in FY 1987. -600

B. Other Program Decreases in FY 1988 (-8,388)

1) TEMP

a) EWRL - Decrease reflects a year with no new system installations. The software system support will be postponed which delays conversion of existing computer programs to the EWRL format. Additionally, the data base support will be cut which reduces the processing of intelligence data in developing the actual data base. -1,053

2) Cover and Deception -42

a) AN/SLQ-34 (V1)- Decrease reflects reduced maintenance cost. (-42)

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

4. Program Decreases (cont'd)

B. Other Program Decreases in FY 1988 (cont'd)

3) Electronic Test and Repair	-389
a) IMA - The decrease reflects a 40% reduction in manyears of effort for consultant support.	(-35)
b) DDEOC - Results from a decrease of 63 in the number of changeout equipments requiring restoration.	(-331)
c) 2M Program - Reflects a 100% reduction in consultant support in order to shift resources to direct program efforts.	(-23)

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

4. Program Decreases (cont'd)

B. Other Program Decreases in FY 1988 (cont'd)

4) TEMP		-2,388
Contract Operation and Maintenance - Reduction of 535 flight hours and POD engineering/configuration support.	(-706)	
Aircraft Fuel - Reduced fuel costs associated with fewer flight hours.	(-520)	
Air Force Material Support - Fewer purchases of aircraft replacement parts.	(-223)	
FEWSG - Terminate all support for the EC-24A aircraft as it will not be flown in FY 1988.	(-939)	
5) ELECTRONIC WARFARE		-1,652
Decrease in maintenance of Outboard Combat DF equipments.		
6) PORTABLE ESM		-143
Decrease reflects a change in the mix of support for these equipments which has resulted in a lower cost not normally reflected in pricing adjustments.		
7) INSPECTION TESTING		-17
Reduction allows for the delay in the completion of one special test and reduces Test and Evaluation Master Plans by one.		

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

3. Program Decreases (cont'd)

B. Other Program Decreases in FY 1988 (cont'd)

8) Technical Publications -710

Ten fewer in-process reviews, three fewer verifications and 23 fewer manuscript reviews will be required and 37 fewer manuscripts will be updated. There will be 316 fewer comment sheets processed in FY 1988.

9) MAINTENANCE ENGINEERING -983

Three fewer Data Bases will be performed for 3M CASREP support. For 3M PMS Support there will be 105 fewer reports, 1 less maintenance requirement card (MRC) being revised, 128 fewer MRCs will be printed and distributed. Two fewer EICs will be assigned. For 3M MSG Support 1 less message will be developed and one less message will be printed and distributed. For LSA support there will be one less revision of Data and technical support will be reduced by 4 W/Ys. There will be 2 less maintenance plans revised and 1 less W/Y for technical support for MPA support.

BOSS - 102 fewer Technical Data Package enhancements will be completed in FY 1988. (-879)

Other Engineering Services - -1,011

Funding completes in FY 1987 for EXCOMM Support, Technical Drawings, Support for fleet improvements, Technical documentation validation, and FMP Design Engineering Evaluations.

10. FY 1988 President's Budget Request 48,024

Activity Group: Engineering Support and Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

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

11.	Pricing Adjustments		1,150
	A. Stock Fund	(68)	
	1) Fuel	89	
	2) Non-Fuel	-21	
	B. Industrial Fund Rates	(66)	
	C. Other Pricing Adjustments	(1,016)	
12.	Program Increases		5,593
	A. One-Time FY 1989 Costs	(745)	
	TEMP - Perform planned Depot Maintenance of one NKC-135.	745	
	B. Other Program Growth in FY 1989	(4,715)	
	Electronic Warfare Support Systems Two new operational units are being introduced into the Fleet which requires additional support.	118	
	TEMP NKC-135 - Provides for one additional engine overhaul necessary to ensure aircraft availability (163).	641	
	FEWSG - Increased engineering costs associated with the upgrading of ULQ-13 vans (107).		
	EWRL - Increase provides data base support to accomodate electronic warfare library generation requirements (371).		
	Naval Information Processing System (NIPS) Provides support for new SYQ-9(V/3) systems being introduced into the fleet.	93	

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

12. Program Increases (cont'd)

INSPECTION TESTING	21
Provides for the increase of two connector qualification tests to prevent any backlog generation. Provides for the development of one additional Test and Evaluation Master Plan.	
COVER AND DECEPTION	133
Provides additional hardware and software maintenance for AN/SLQ-34(V) and AN/SLR-22 equipments.	
PORTABLE ESM	28
Increase will support 112 additional units being added to the fleet.	

B. Other Program Growth in FY 1989 (cont'd)

Reliability and Maintainability	163
Provides for three additional quality audits. Workmanship screening of refurbished modules will increase by 200. An increase of 1.6 workyears will be used to develop and implement reliability initiatives oriented toward improving fleet readiness for equipments transitioning from development to production. This effort will also be directed towards improving the reliability and availability allocation process.	
ELECTRONIC TEST AND REPAIR	970
IMA - Increase in FY 1989 will allow maintenance planning and provisioning support to be accomplished to backfit one additional system for I-level maintenance.	(103)

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

12. Program Increases (cont'd)

ELECTRONIC TEST AND REPAIR (cont'd)

2M - Increase will be used to procure/deploy an additional 2M kit. (10)

DDEOC - Increase will be used to fund 86 additional changeout equipment restorations (857)

ADP SECURITY 54

Increase provides additional on-site support to assist activities conducting risk assessments, developing contingency plans and planning actions to improve overall ADP security procedures.

MAINTENANCE ENGINEERING 404

OTHER - Under LSA support 3 additional W/Ys will be used on the data. For MPA support 4 mor W/Ys will be used on revising the maintenance plan. One additional W/Y will be spent on revising equipment LORAs for LOR support. For provisioning support 66 additional allowance parts list will be revised, and 11 additional provisioning support data sheets will be revised.

BOSS - Increase will provide for accelerating the digitization, storage and maintenance Technical Data Packages. These packages are presently stored at the SPCC Library and are being converted as they transition to the Technical Data Center located in Portsmouth, VA. (303)

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

12. Program Increases (cont'd)

B. Other Program Growth in FY 1989 (cont'd)

TECHNICAL PUBLICATIONS	102
Provides for ten additional in-process reviews, three additional technical manual verifications and 23 additional manuscript reviews. Printing and replenishment requirments will increase by 45 technical manuals.	
Other Engineering Services	1,988
RADHAZ Surveys - Involves investigations of radiation hazards at Navy Shore Activities, and are required to ensure the safety of Navy personnel and civilians located in close proximity to Navy transmitter installations; will increase by 51.	(896)
UICP Data Updates/Retrievals - Provides for 5,000 additional updates/retrievals.	(6)
UICP Enhancement - Adds two manyears of support to develop local enhancements in support of NAVSUP sponsored UICP resolicitation as it comes fully on line.	(127)
FMP Support - Provides for an additional 2 manyears to begin centralized monitoring of AITs, review of shipyard work packages and review and control of shipyard testing and test procedures.	(219)
SURVIVABILITY - Provides 4 manyears to develop AM procedures.	(240)
System Safety - Provides 1 manyear to begin safety surveys.	(60)

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

12. Program Increases (cont'd)

Other Engineering Services (cont'd)

FMP Design Engineering Evaluations - 59 additional evaluations will be performed. (680)

Survivability - The increase of four manyears will be used for maintenance and analysis of data base, follow up on deficiencies noted during MCM-1, LHD-1 and DDG-51 shock trials, and development of class and fleet wide deficiency correction tracking system. (264)

13. Program Decreases -1,232

A. Other Program Decrease in FY 1989 (-1,232)

TEMP -295

NKC-135 Contract Operation and Maintenance - Reduced POD engineering and configuration support. (-70)

AF Material Support - Provides for decrease in the purchase of aircraft replacement parts. (-36)

Aircraft Fuel - reduced fuel costs associated with fewer flight hours (-76)

Fleet SIM/POD Repair and Maintenance - Decrease in Helicopter Jammer engineering support and preparation of advanced ECCM manuals. (-113)

COVER AND DECEPTION: -514

AN/SSQ-74 - Decrease reflects reduced refurbishment of AN/SSQ-74 Vans from two to one. (-302)

AN/SLQ-33 - Decrease in the level of support for these equipments. (-212)

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

13. Program Decreases (cont'd)

A. Other Program Decrease in FY 1989 (cont'd)

TECHNICAL PUBLICATIONS -248

Reduction reflects the elimination of processing backlog of technical manuals requiring update or revision.

EMC/WARC -108

Resolution of Fleet EMC Support Program problems are reduced by three. The E^3 acquisitions are reduced by five and the level of shore surveys are reduced by four.

MAINTENANCE ENGINEERING -67

OTHER - For 3M Casualty Report Support 1 less W/Y will be spent on data base preparation and 4 less W/Ys will be spent on analyzing reports. For 3M Planned Maintenance System 90 fewer responses will be made to feedback reports with a corresponding decrease in the distribution of 16 Maintenance Requirements Cards. Ten fewer Equipment Identification Codes (EICs) will be assigned under 3M EIC Support. For 3M message supports W/Ys will decrease by 2 for developing messages and by 3 for printing and distributing messages. Under Depot Program Support 30 fewer W/Ys will be spent on developing depot operational procedures (DOPs), and 1 less W/Y will be spent on certifying DOPs. For MISO Program Support 6 fewer W/Ys will be spent on negotiating, and 1 less W/Y on revisions. Under Field Maintenance Agent Support 19 less W/Ys will be spent on technical analysis revisions, and 4 less W/Ys will be spent on technical assists. Under Provisioning Support 3 less W/Ys will be spent on developing APLs, and 2 fewer W/Ys will be used in provisioning conferences. Under configuration management one less W/Y will be spent on tracking engineering change procedures.

14. FY 1989 President's Budget Request 53,402

Activity Group: Engineering and Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria

	FY 1986	FY 1987	FY 1988	FY 1989
ELECTRONIC WARFARE				
EW Support Systems	41/4236	54/3096	56/3264	58/3486
Surface EW Spt, J Band Rcvr & Deception Rptr AN/SLQ-17A(V)2	/3512			
Tactical Surface ESM Rcvr/ AN/WLR-1H	655			
Decoy (ASMD) (Includes MK43, MK33, SADIS, & software spt)	286/ 468			
EW Equipments				
AN/SLQ-22/26/CVA/LPH-ECM	31/ 100			
AN/SLQ-20A	44/ 100			
AN/SSQ-82 (MUTE)	16/ 50			
AN/WLR-1 and Band 10 Tuners	94/ 146			
TOTAL	9267	3096	3264	3486

	FY 1986 Units/ $	FY 1987 Units/ $	FY 1988 Units/ $	FY 1989 Units/ $
Portable ESM				
Tactical Cryptologic Support	55/1574	86/1142	135/ 1241	189/ 1454
Cryptologic Direct Support	14/ 395	45/ 950	56/ 761	114/ 613
TOTAL	69/1969	131/2092	191/ 2002	303/ 2067

	FY 1986 Units/ $	FY 1987 Units/ $	FY 1988 Units/ $	FY 1989 Units/ $
NIPS				
Computer Program Maintenance with documentation (USQ-34/ SYQ-64/SYQ-9)	41/1085	45/1002	45/1132	45/1168
Repair Support (USQ-34/SYQ-64 SXQ-8/SYQ-9	59/ 400	52/ 329	53/ 329	61/ 369
Tech Services to Fleet Units (USQ-34/ SYQ-64/SXQ-8/SYQ-9	59/ 300	52/ 251	53/ 259	61/ 301

Activity Group: Engineering and Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd)

NIPS (cont'd)

	FY 1986 Units/ $	FY 1987 Units/ $	FY 1988 Units/ $	FY 1989 Units/ $
Installation Support (USQ-34/SYQ-9/SXQ-8	6/ 180	7/ 180	8/ 208	8/ 208
Data Base Support	41/ 53	45/ 53	45/ 53	45/ 53
Facility Maintenance and Operation (USQ-34/SYQ-64/ SYQ-9/SXQ-8)	3/ 150	3/ 150	3/ 150	3/ 150
	2,168	1,965	2,131	2,249

The equipment included in these NIPS systems is shown in Table I below:

TABLE I:

Number of Equipments Supported	FY 1986 Units/ $	FY 1987 Units/ $	FY 1988 Units/ $	FY 1989 Units/ $
NIPS				
OA-4547A/USQ-34 Plotter	2	5	11	11
AS-27A Analysis System	20	20	20	20
TD-1194 Display System	40	40	38	34
IP-1243 Keyboard Terminal	121	121	116	106
IT-624 Teleprinter	98	98	102	114
RD-358 Tape Units	29	29	31	35
MU-602 Extended Memory	20	20	19	17
AN/USH-26 Tape Unit	19	19	18	16
AN/UYH-2 Disk Memory Set	51	51	51	53
AN/UYK-20 Computer	44	44	46	46
CP-642B Computer	38	38	36	32
AR-155A Reader/Printer	33	33	29	29
AN/UYK-48 Analytic System	24	24	24	25
AN/UYK-7 Computer	8	8	9	9
SB-3495 Switch	8	8	9	11
OA-7984 Punch Paper Tape	28	28	28	26
SA-1722/UYK Switch	8	8	8	8
AN/UYQ-23 Display Console	69	79	93	124
AN/UYK-43 Computer	0	1	2	6
RD-397 Printer/Punch	2	3	3	7
SA-1816/UYK Switch	10	10	11	11
PT-533 Graphic Plotter	2	2	2	10
RD-294 Magnetic Tape Unit	19	19	21	25
RD-280 Line Printer	22	22	21	19
AN/SXQ-8 CCTV	22	23	21	23
EH-38 Film Processor	54	54	54	58
EN-52 Printer	14	14	14	15
EN-90 Contact Printer	14	14	14	15
EN-109 Printer	14	14	14	15
Flt Imagery Spt Term (FIST)	0	0	15	30

Activity Group: Engineering and Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd)

TEMP	FY 1986	FY 1987	FY 1988	FY 1989
NKC-135				
Flight Hours	1070	1070	535	500
Fixed Cost ($000)				
Contract Oper & Maint	6722	6257	5770	5896
Engine Overhauls (units/$)		1/ 150	2/ 312	3/ 482
Planned Depot Maint		600	0	745
Operating Costs ($000)				
*Fuel	1982	1807	887	900
AF Material Support	527	552	326	297
FEWSG EC-24 Aircraft				
Flight Hours	0	0	0	0
Fixed Cost ($000)				
**Contract Oper & Maint	833	952	0	0
Operating Costs ($000)				
*Fuel	0	0	0	0
FEWSG Repair & Maintenance				
Simulation Vans	8/ 507	8/ 749	8/1183	8/1331
Electronic Countermeasures Jammers (Units)	27/ 80	118/ 350	118/ 363	118/ 376
Simulator Pods (ALQ-167/AST-4)	7/ 75			
ALQ-170/C&D Simul	2/ 60			
Chaff Dispensers	15/ 128			
AN/DLQ-3 (Units)	8/ 135			
FEWSG Software				
FAEWS		0	4.2/ 447	4.2/ 447
ALT-40		0	3.1/ 353	3.1/ 353
ALQ-170		0	3.1/ 353	3.1/ 353
MEWSG				
Eng/Tech Svc		1/ 150	1/ 156	1/ 162
Fleet Sim/Pod Rep. & Maint.				
ALQ-167 (Units)	58/ 366			
AN/AST-4	16/ 176			
Helo/Jammer Support			4/ 776	4/ 700
Advanced ECCM Manuals			10/ 188	10/ 170
	11591	11567	11114	12212

Activity Group: Engineering and Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd)

TEMP (cont'd)	FY 1986	FY 1987	FY 1988	FY 1989
EW Reprogrammable Library				
Pacific Support	1/ 100	1/ 175	1/ 181	1/ 187
Atlantic Support	1/ 104	1/ 175	1/ 181	1/ 187
Mediterranean Support	1/ 60	1/ 175	1/ 181	1/ 187
Data Base Support	1/ 300	1/ 757	1/ 422	1/ 808
Software System Support	1/ 387	1/ 688	0	0
Sub-Total	951	1970	965	1369
TOTAL TEMP FUNDING	12,542	13,537	12,079	13,581

*NKC-135 Aircraft consumes 2,200 gallons/hour.
EC-24 Aircraft consumes 2,380 gallons/hours due to additional drag on airframe.
**Contractor maintenance includes aircraft material support not available in USAF supply.

SSEP	FY 1986	FY 1987	FY 1988	FY 1989
AN/BRD-7 ESM System	114/ 439			
AN/WLR-8 ESM System	57/ 325			
AN/BLD-1 ESM System	2/ 435			
AN/WLR-6 & Snapper ESM Sys	21/ 373			
AN/WLR-1H & ECU EMS Sys	9/ 377			
AN/WLQ-4(V) ESM System	40/5031			
AN/WLR-1G ESM System	64/ 161			
Radar Cross Section Reduct	500/ 270			
Headwindow Cleaner/ Applicator	10/ 48			
Electromagnetic Readiness	4/ 35			
Aural Analysis Booths	4/ 130			
AN/BRD-8 ESM System	14/ 110			
Misc ESM Antennas	46/ 250			
SSEP Pooled Equipment	VAR/ 976			
Project Support Travel	VAR/ 206			
TOTAL	9166			

Activity Group: Engineering and Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd)

	FY 1986	FY 1987	FY 1988	FY 1989
Cover and Deception				
Shipborne				
AN/SLQ-34(V1)	6/ 183	6/ 174	6/ 137	6/ 158
AN/SLQ-34(V2)	36/ 183	36/ 225	36/ 821	36/ 858
AN/SLR-22	28/ 44	30/ 90	30/ 228	30/ 262
AN/SLQ-33	7/ 268	7/ 315	7/ 783	7/ 595
AN/SSQ-74 VANS	6/ 761	6/ 995	6/1165	6/ 898
Offboard				
MACS/PACM	3/ 52			
Standard Flight Body	65/ 411			
Standard Battery	50/ 47			
Total	1949	1799	3134	2771

	FY 1986	FY 1987	FY 1988	FY 1989
Technical Publications				
Quality Assurance				
In Process Reveiws	193/ 720	209/ 781	199/ 774	209/ 838
Verifications	67/ 285	64/ 271	61/ 269	64/ 291
Manuscript Reveiws	500/ 500	509/ 509	486/ 502	509/ 543
Updates				
Manuscripts Updated				
Backlog	59/ 595	61/ 615	24/ 250	
Current	122/1218	112/1120	112/1139	112/1147
Comment Sheets Processed				
Backlog		316/ 50		
Current	500/ 79	506/ 80	506/ 80	506/ 80
Printing and Replenishment				
Backlog				
Current Workload	608/ 365	1280/ 768	1280/ 810	1325/ 843
Engineering Data Maintenance (Technical Data Center)		800	300	800
TOTAL	2049/3762	3057/4994	2668/4624	2725/4542

Activity Group: Engineering and Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd)

Reliability and Maintainability

	FY 1986	FY 1987	FY 1988	FY 1989
Contracts Data Requirements List Deliverables Evaluated	884/$1166	105/$157	105/$160	105/$170
Workmanship Initiatives Modules	0	0	200/$ 29	400/$ 64
Reliability Initiatives Workyears	3/$190	2/$134	2.5/$159	4.1/$261
Military Standards Update Workyears	1/$ 30	0	1/$ 30	1/$ 30
Human Engineering Support	1/$ 27	0	1/$ 30	1/$ 30
System Safety Support	0	.5/$ 15	1/$ 30	1/$ 30
Quality Audits	0	5/$ 50	7/$ 69	10/$100
TOTAL	1413	356	507	685

Electronic Test and Repair

Electronic T&R (ATE)

	FY 1986	FY 1987	FY 1988	FY 1989
Funded TPS Translatns	4/ 100			
Funded TPS Duplication Deployment	2303/ 170			
Funded Rqmts Anal/Std	5/ 325			
Total Funded Cost	595			...

Activity Group: Engineering and Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd)

Electronic T&R (Shore 2M Prog)

	FY 1986	FY 1987	FY 1988	FY 1989
CETS Support	.3/ 28	.3/ 28	0	0
HDWR Procurement	0	0	.3/ 26	.4/ 36
Totals	28	28	26	36

Electronic T&R (IMA Prog Mgmt)

	FY 1986	FY 1987	FY 1988	FY 1989
Program Field Act Mgmt Spt	1.1/ 44	.8/ 31	.8/ 31	1.2/ 45
MPA/LOR Analysis Support	0	1.0/ 50	1.0/ 50	2.0/100
In-House CSS	1.7/169	.8/ 76	.2/ 34	.3/ 34
Provisioning Support	0	1.0/ 39	1.0/ 39	2.0/ 78
Totals	213	196	154	257

Electronic T&R (DDEOC)

Restrtion of Eqmts Chngd Out	332/2067	225/1718	162/1389	248/2256
Ship Avail Ept Chngout Coord	28/ 70	0	0	0
CMP Recommendation Reviews	10/ 27	0	0	0
Weapons Sys File Updates	5/ 100	0	0	0
Totals	2264	1718	1389	2256
Grand Total Electronic Test & Repair	3100	1942	1569	2549

Activity Group: Engineering and Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd)

EMC/WARC

	FY 1986	FY 1987	FY 1988	FY 1989
Fleet EMC Support Program probs	231/3457	151/2368	160/2603	157/2652
Acquisition E3 acqs	149/ 775	189/1004	192/1076	187/1083
E3 Program Support CEB	2/ 100			
Technical Evaluation Review prog	54/ 623			
Onsite assess of EMI pgm Engs	15/ 34			
WARC Support spec WARC	2/ 228			
VHF Frequency Realignment areas	2/ 220			
E3 Trng Sem/self-help films sessions	48/ 480	43/ 423	48/ 486	48/ 480
E3 Newsletter issues	1/ 10	0/ 0	0/ 0	0/ 0
Update EMI NTP	60			
EMI Problem Track/Eval probs	0/ 0			
Shore Support surveys	110/1185	125/1266	125/1315	125/1319
TOTAL FUNDING	7122	5061	5480	5534

ADP Security

	FY 1986	FY 1987	FY 1988	FY 1989
(T&E) per year	14/$477	10/$316	12/$379	12/$379
Technical Assistance	21/$252	25/$310	25/$310	28/$358
Technical Support	/$149	0	/$ 0	/$ 0
IG Support	20/$175	18/$160	19/$169	20/$175
	$1053	$786	$ 858	$ 912

Activity Group: Engineering and Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd)

Inspection Testing

	FY 1986	FY 1987	FY 1988	FY 1989
Qualification Tests	8/$ 80	4/$ 40	4/$ 40	6/$ 62
Special Tests	1/$ 6	1/$ 5	1/$ 4	1/$ 5
T&E Master Plan	33/$487	30/$434	29/$432	30/$445
	$573	$479	$476	$512

GPETE Technical Operations

	FY 1986	FY 1987	FY 1988	FY 1989
Test Equipment Suitability Evaluations Completed	41/ 288			
Test Equipment Shore Activities Allowance Prepared	87/ 104			
Preparation of GPETE Technical Documentation	142/311			
Process GPETE Requirements	12500/250			
Track GPETE during the Procurement Cycle	16000/ 91			
Execute/Validate GPETE Requisitions	3500/162			
	1206	.	.	.

Activity Group: Engineering and Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd)

Test and Monitoring Systems

	FY 1986	FY 1987	FY 1988	FY 1989
Navy Automatic Testing Program (W/Y)	1/$ 91			
JLC Program on Automatic Testing (W/Y)	1/$ 92			
Testing Technology Office & Information Center (W/Y)	7/$ 603			
ATE Inventory and Data Banks Developed/Maintained	2/$ 168			
Automatic testing guides and guidance documents (W/Y)	2/$ 184			
ATLAS Test Programing Language (W/Y)	.5/$ 46			
Automatic Testing Standardization (W/Y)	.5/$ 46			
Automatic courses maintained/offered	11/$ 135			
Manual Testing/METCAL Program (W/Y)	2/$ 171			
Perform Calibration Consolidation Studies	2/$ 30			
Measure Central Data Base Facility	/$1413			
	$2979			

Maintenance Engineering

	FY 1986	FY 1987	FY 1988	FY 1989
3M ICD Support				
REVISE DWGs (2.5/PKG)	10/$ 25	7/$ 18	7/$ 18	7/$ 18
REV DWG PKGs (.25/PKG)	75/$ 19	52/$ 13	52/$ 13	52/$ 13
PRNT/DIST DWG (.01/PKG)	225/$ 2	100/$ 1	100/$ 1	100/$ 1

Activity Group: Engineering and Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd)

Maintenance Engineering (cont'd)

		FY 1986	FY 1987	FY 1988	FY 1989
3M CASREP Support					
PREP DBASES	(1.0/EQPT)	13/$ 13	13/$ 13	10/$ 10	9/$ 9
FAIL ANAL RPTS	(0.25/RPT)	8/$ 2	8/$ 2	8/$ 2	4/$ 1
3M PMS Support					
RESP FBK RPTs	(0.2/RPT)	500/$100	550/$110	445/$ 89	355/$ 71
REV MRC PKGs	(1.25/PKG)	12/$ 15	13/$ 16	12/$ 15	9/$ 11
PRNT/DIST MRCs	(0.25/PG)	360/$ 90	400/$100	272/$ 68	256/$ 64
DEV MRC CARDS	(1.5/EQPT)	2/$ 3	3/$ 4	3/$ 4	1/$ 2
PREP LOEPs	(.325/RPT)	12/$ 4	15/$ 5	15/$ 5	9/$ 3
3M EIC Support					
ASSIGN EICs	(2.5/EQPT)	17/$ 43	24/$ 60	22/$ 55	12/$ 31
3M MSG Support					
DEV MSGs	(2.5/EQPT)	8/$ 20	9/$ 23	8/$ 19	6/$ 14
PRNT/DIST MSGs	(0.75/EQT)	8/$ 6	9/$ 7	8/$ 6	5/$ 4
3M MDS (PEDCAP) Support					
ANAL EQUIP	(2.5/EQPT)	40/$100	0/$ 0	0/$ 0	0/$ 0
DEV PRGMs	(2.0/PRGM)	4/$ 8	0/$ 0	0/$ 0	0/$ 0
PREP EQPT ANAL	(0.9/EQPT)	40/$ 36	0/$ 0	0/$ 0	0/$ 0
LSA Support					
REV LSA DATA	(7.5/EQPT)	18/$134	11/$ 80	10/$ 78	13/$100
PRVD TECH SUPT	(2.1/EQPT)	19/$ 40	17/$ 36	13/$ 28	12/$ 26
MPA Support					
REV MAINT PLAN	(2.5/EQPT)	32/$ 80	20/$ 51	18/$ 45	22/$ 55
PRVD TECH SUPT	(2.1/EQPT)	10/$ 21	8/$ 16	7/$ 15	7/$ 15
LOR Support					
REV EQPT LORAs	(2.5/EQPT)	32/$ 78	24/$ 60	22/$ 56	23/$ 57
PRVD TECH SUPT	(2.1/EQPT)	9/$ 20	7/$ 15	7/$ 14	7/$ 14

Activity Group: Engineering and Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd)

Maintenance Engineering (cont'd)

		FY 1986	FY 1987	FY 1988	FY 1989
Depot Program Support					
ASSIGN DOPs	(2.5/SYS)	88/$220	88/$220	116/$290	86/$216
DEV TRSs	(12.5/EQPT)	3/$ 88	0/$ 0	0/$ 0	0/$ 0
DEV TEST STAs	(7.5/EQPT)	6/$ 44	0/$ 0	0/$ 0	0/$ 0
CERT DOPs	(.75/SITE)	57/$ 43	53/$ 40	53/$ 40	52/$ 39
MISO Program Support					
DMISAs NEG	(1.5/PKG)	13/$ 20	13/$ 20	13/$20	7/$ 10
REV/REVS DMISAs	(2.5/PKG)	14/$ 35	4/$ 10	5/$ 13	4/$ 10
ANAL DLA ITEMs	(.25/ITEM)	216/$ 54	100/$ 25	100/$ 25	100/$25
PREP DMISAs	(7.5/EQPT)	7/$ 52	3/$ 25	3/$ 20	3/$ 25
Field Maint Agent Support					
REV BENE SUGGs	(.25/ITEM)	48/$ 12	36/$ 9	36/$ 9	36/$ 9
TECH ANAL REV	(2.5/EQPT)	137/$343	121/$303	121/$303	102/$256
ANS FBK RPTs	(.25/RPT)	1200/$300	332/$ 84	332/$ 84	332/$ 83
PREP ECPs	(7.5/ECP)	10/$ 75	2/$ 15	2/$ 15	2/$ 15
REV ECPs	(2.0/ECP)	40/$ 80	8/$ 15	8/$ 15	8/$ 15
PRVD TECH ASST	(2.5/ASST)	220/$550	166/$414	166/$414	162/$404
Provisioning Support					
DEV APLs	(1.5/EQPT)	150/$225	113/$169	113/$169	110/$165
REV APLs	(0.5/EQPT)	130/$ 65	22/$ 11	26/$ 13	92/$ 46
CNDT PRVG CNFs	(6.5/EQPT)	50/$325	38/$244	38/$244	36/$236
REV PSD SHTs	(2.0/EQPT)	100/$200	60/$120	60/$120	71/$142
UPDT PSD DBASE	(0.5/EQPT)	50/$ 25	20/$ 10	36/$ 18	36/$ 18
PRVD TECH ASST	(2.5/ASST)	22/$ 55	8/$ 19	16/$ 39	16/$ 39
Config Mgmt & Nomenclature Support					
PRCS NMEN REQs	(.25/REQ)	564/$141	744/$186	744/$186	744/$186
VAL SCLSC DATA	(.008/EQPT)	5750/$ 46	5625/$ 45	5625/$ 45	5625/$ 45
TRACK ECPs	(.15/ECP)	753/$113	767/$115	768/$115	767/$115
LETS TRACKING	(.17/PRGM)	294/$ 50	318/$ 54	318/$ 54	318/$ 54
Travel					
PGM TRAVEL	(.75/TRIP)	21/$ 16	21/$ 16	21/$ 16	21/$ 16
Sub-Total		4036	2799	2804	2909

Activity Group: Engineering and Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd)

Maint. Eng. BOSS

	FY 1986	FY 1987	FY 1988	FY 1989
Breakout (TDP) Reviews	1583/2375	1480/2220	1480/2220	1480/2220
Breakout (TDP) Enhancement	300/1669	310/3132	208/2448	208/2705
Eng Data Rev/Accept	0	40/ 600	40/ 600	40/ 600
TDPs Digitization/ Storage/Maintenance	0	800/ 400	800/ 400	1600/ 800
AMC Assignments (No. of Contracts)	25/ 500	31/ 560	31/ 560	31/ 560
Price Surveillance Review	1LOT/ 300	1LOT/ 500	1LOT/ 500	1LOT/ 600
Sub-Total	4844	7412	6728	7185
Maintenance Engineering				
Prepositioned Technicians	14/ 523			
Predeployment Grooming	14/ 535			
Logistics Support/Mgmt	14/ 460			
AN/SPN-42A Improvement Mods	8/1041			
AN/SPN-43A Improvement Mods	2/ 135			
Subtotal	2694			
GRAND TOTAL	11,683	10,211	9,532	10,094

Other Engineering Services

	FY 1986	FY 1987	FY 1988	FY 1989
RACC/ATS Updt & Inqs	70000/ 43	70000/ 46	70000/ 48	70000/ 50
UICP Milstrip Doc Pro	20000/ 25	20000/ 26	20000/ 27	20000/ 28
UICP Dta Upds/Retrvls	125000/ 80	140000/93	140000/ 96	145000/ 103
UICP Enhancement (WYs)			2/120	4/ 248
TSTP Implementations	37/ 78			
TSTP Calibrations	343/ 73			
TSTP Repair Actions	100/160			
TSTP Accpt Tst Actns	17/ 96			
RADHAZ Surveys	32/355	33/378	92/1057	143/1715
FMP Support (MY)	6/432	8/560	8/579	10/ 798
ABFC Reviews (MY)				1/ 60
Tpsd FMP Des Eng Evals	8/141	13/154	15/182	74/ 888
Survivability (MY)		2/175	2/181	6/ 450
Trking SPAWAR Aquistns		1/ 75	1/ 78	1/ 80
Technical Documentation Validation	2/254	2/239		
EXCOMM SPT	5/495	3/330		
Technical Drawings	2/200	1/107		
Support for Fit Improvements	4/384	3/330		
Software Support	2/204			
Logistic Technical	2/218	0	0	0
Totals	4581	2513	2368	4420

Activity Group: Engineering and Support Services (cont'd)
Claimant: Space and Naval Warfare Systems Command

IV. Personnel Summary - None.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
EXHIBIT OP-5

Activity Group: Contractor Technical and Maintenance Support
Budget Activity: VII - Central Supply & Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed.

Fleet Engineering/Technical Support - Program improves and maintains electronic readiness by providing emergency technical assistance and improving shipboard maintenance capabilities. This technical assistance is beyond ships force capability. Support is provided by Mobile Technical Unit (MOTU) contractor efforts 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 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Fleet Engineering/ Technical Support	5,714	6,247	5,898	2,941	2,678	2,966
Total	5,714	6,247	5,898	2,941	2,678	2,966

Activity Group: Contractor Technical and Maintenance Support
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$2,941
2.	Pricing Adjustments		99
	A. Annualization of Direct Pay Raises	(1)	
	1) Classified	1	
	B. Stock Fund	(-1)	
	1) Non-Fuel	-1	
	C. Other Pricing Adjustments	(99)	
	1) All Other	99	
3.	Program Increases		192
	A. Other Program Increases in FY 1988	(192)	
	1) Provides an increase of 2 W/Y for mobile technical units.		
4.	Program Decreases		-554
	B. Other Program Decreases in FY 1988	(-554)	
	1) Reflects a decrease of 90 emergency Technical Assists and 14 scheduled ship visits.		
5.	FY 1988 President's Budget Request		$2,678
6.	Pricing Adjustments		87
	A. Other Pricing Adjustments	(87)	
7.	Program Increases		201
	A. Other Program Growth in FY 1989	(201)	
	1) Reflects an increase of 2 W/Y of MOTU support.		
8.	FY 1989 President's Budget Request		$2,966

Activity Group: Contractor Technical and Maintenance Support
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria	FY 1986	FY 1987	FY 1988	FY 1989
Mobile Technical Unit (W/Y) (Contractor)	24/2,000	6/ 557	8/ 769	10/ 996
INSURVs	125/1,000	0	0	0
Emergency Tech Assists (in-house)	482/1,737	412/1,526	313/1,222	311/1,261
Scheduled Ship Visits (in-house)	72/977	63/858	47/687	47/709
Totals	5,714	2,941	2,678	2,966

IV. Personnel Summary. None

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-05

Activity Group: ASW Systems Support
Budget Activity: VII - Central Supply and Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Descriptions of Operations Financed

Undersea Surveillance - The purpose of this program is to provide support for SOSUS and SURTASS. SOSUS 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 cable ships. Three ships are required in order to continuously provide one ship in 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 American Telephone and Telegraph Technology (AT&TT) 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 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.

SURTASS provides for collection and processing of undersea acoustic data. It employs a passive hydrophone array towed by a dedicated surface ship, designated T-AGOS, for data collection. A satellite relay is used to transmit acoustic data to a shore facility for processing and display.

Funds are required for operation and support of SURTASS 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) establisnment of shore logistics support depots.

Activity Group: ASW Systems Support (cont'd)
Claimant: Space and Naval Warfare Systems Command

I. Descriptions of Operations Financed (cont'd)

A. ASW Surface Ship Technical Support - This program funds a diversity of tasks in support of the ASW Master Strategy and Plan through the ASW Master Plan Group. Includes conducting six Ship ASW Readiness/Effectiveness Measuring (SHAREM) exercises and the installation and collection of data from specialized equipment at Fleet exercise ranges under the Post-Operational Analysis Critique and Exercise Review (PACER) program. Also funds the installation and checkout of a specialized SQS-26/53 active sonar tape recorder on selected surface combatants and the duplication and distribution of training tapes made from this system, the collection of environmental data from specified Arctic and other ocean areas for both the Arctic Warfare Program and the Basic Acoustics Model User's Support (BAMUS) program environmental databases, and the operation of and data collection from acoustic signal processing systems both in the Fleet and under development.

1) ASW Technical Support - (RFXN) Annual update of technical and programmatic plans to resolve ASW problems identified in ASW Master Strategy. Includes investigative work in current weapon, acoustic, non-acoustic, undersea surveillance, environmental, threat, C^3 and C^3CM systems. Compliements RDT&E work on future systems in same warfare categories. Category also includes operations of the Integrated RAINFORM Analysis System (IRAS) which collects, analyzes, and disseminates ASW operational performance reports from the ASW multi-platform RAINFORM reporting system.

2) Arctic Warfare Program (AWP) - (RFXN) Collection of data for Environmental and Programmatic AWP databases.

3) ASW Models - (RFXN) Maintenance and operation. 17 ASW models supported: ASW Asset Balance Campaign, Acoustic Baseline, Basic Acoustic Model (BAMUS), ASW Battle Force Defense Model (ABFDM), ASW Program-series (APSURF, APSUB, APAIR, APSURV), ASW C^3/CM, Multi-Platform Screen, Rapid Acoustic Detection Simulation, Dipping Sonar screening, Helo Dipping Sonar Engagement, Sub vs Sub Engagement, Weapons, IUSS, and Battle Force Defense models.

4) Ship ASW Readiness/Effectiveness Measuring Exercises (SHAREM) - (RFXN) Fleet exercises designed to collect performance data of ship ASW systems acting both independently and with other ASW platform systems. Senor performance, long-range ASW detection, classification and localization performance, surface attack tactics, fire control accuracy, weapon performance, unit vulnerability, and command and control data is collected. Program includes design, conduct, reconstruction, and analysis of six exercises per year.

Activity Group: ASW Systems Support
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed (cont'd)

5) Post-Operational Analysis Critique and Exercise Review Program (PACER) - (RFXN) Installation, maintenance, validation and technical management of equipment used to reconstruct and analyze ASW exercises conducted on selected Navy ranges in St. Croix, PMRF (Hawaii), Nanoose (Washington), and SOAR (California). A fifth range is planned for the AUTEC facility at Andros Island in the Caribbean.

B. ASW Aviation Technical Support - This program also funds a diversity of tasks in support of the ASW Master Strategy and Plan through the ASW Master Plan Group. Includes conducting twenty-four (24) Air Readiness/Effectiveness Measuring (AIREM) exercises involving maritime patrol (VP), carrier-based fixed-wing (VS), carrier-based rotary wing (HS), and surface ship combatant-based rotary wing (HSL) ASW aircraft platforms. Exercise breakdown is normally 3 Fleet exercises per platform per coast per year. AIREM funding also includes on-site data collection, ASW air exercise range support during the AIREM exercises, processing of collected data, and publishing and dissemination of exercise reports. Also included in this program is funding for the Integrated RAINFORM Analysis System (IRAS) which is maintaining a database containing worldwide ASW air platform performance effectiveness results that originate in the RAINFORM message reporting system.

2) Air Readiness/Effectiveness Measuring Exercises (AIREM) - (RF9A) Fleet exercises designed to collect performance data of air ASW systems acting both independently and with other ASW platform systems. Sensor performance, long-range ASW detection, classification and localization performance, attack tactics, weapons performance, unit vulnerability, and command and control data is collected. Program includes design, conduct, reconstruction, and analysis of 24 exercises per year.

C. ASW Submarine Technical Support - This program funds tasks to appraise submarine related issues in support of the ASW Master Strategy and Master Plan.

Activity Group: ASW Systems Support
Claimant: Space and Naval Warfare Systems Command

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Undersea Surveillance	159,148	179,415	166,567	168,030	187,793	205,443
ASW Surf Ship Tech Spt	4,811	4,005	3,536	3,528	6,040	6,287
ASW Aviation Tech Spt	612	1,071	932	930	1,812	2,029
ASW Sub-marine Tech Spt	0	0	0	0	171	187
TOTALS	164,571	184,491	171,035	172,488	195,816	213,946

70497

Activity Group: ASW Systems Support
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate		$172,488
2. Pricing Adjustments		-4,003
A. Annualization of FY 1987 Pay Raise	(15)	
1) Classified	15	
B. Stock Fund	(-445)	
1) Non-Fuel	-445	
C. Industrial Fund Rates	(-7,021)	
D. Other Pricing Adjustments	(3,448)	
1) FERS Annualization	192	
2) All Other	3,256	
3. Program Increases		27,331
A. Other Program Growth in FY 1988	(27,331)	
1) Undersea Surveillance	23,842	

a) SOSUS:

(1) Increase in ship lease requirements to provide for hardeneing of SOSUS cables. (1,787)

(2) Increase in consumable materials to support acoustic surveys, array installations and repairs. (1,031)

(3) Modify software modules in the Integrated Communication System, Universal Communications Processor, and Target Data Processor subsystems to perform CNO-mandated RAINFORM/JINTACCS message processing (3,433).

(4) Provide hardware/software maintenance for the acoustic Performance Prediction System to ensure operability of the system in the field. This effort is transitioning from RDT&E,N to O&M,N. (700)

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

(5) Increase in software maintenance and software verification/validation programs due to an increase in subsystem deployments. (768)

(6) Additional site preparation, installation, training documentation and repair materials due to an increase in IUSS subsystems transitioning from RDT&E,N. (563)

(7) Increase in system engineering, software support, installation/maintenance of shore station hardware, BESEP preparation, ocean surveys, performance improvement and feasibility studies, and operational data collection due to an increase in subsystem deployments and array installations. (4,174)

(8) Increase in Special Projects to support 6300 Expansion requirements and maintain 50/50 sharing arrangement with the host country (5,099).

(9) Increase reflects the completion of Phase II Backfit installations deferred from previous years. (1,508)

b) SURTASS: SURTASS ship operating months increase from 116 to 128 as additional T-AGOS ships become operational. This results in the following increases:

(1) Additional ship technicians required as T-AGOS fleet increases (989).

(2) Additional manpower required at Array Maintenance facilities, as increased array operating months result in more maintenance actions (603).

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

(3) Additional consumables, replenishment spares and maintenance required as ship operations increase (700).

(4) Additional program and field activity support required: additional field teams to support the increased number of ships, planning and engineering for repairs and overhauls, and support for T-AGOS ships at remote locations (2,487).

2) ASW Surface Ship Tech Spt 2,460

a) Ship ASW Readiness/ Effectiveness Measuring Exercises (SHAREM). Provides funding for 1 exercise (in PACFLT). The exercise is designed to collect performance data of ship ASW systems (513).

b) Post-Operational Analysis Critique and Exercise Review Program (PACER). Funding required to support PACER equipment to be installed at a fifth Fleet exercise range planned for the AUTEC facility at Andros Island in the Caribbean (563).

c) Provides for ASW Technical Support/ASW Models: (1,384)

Activity Group: ASW Systems Support (cont'd)
Claimant: Space and Naval Warfare Systems Command

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

(1) Undersea Surveillance Analyses - Funds an assessment of tactical undersea surveillance performance (probabilities of detection, localization, classification, number of subs killed versus system costs). Surveillance operational requirements are also determined in terms of passive vs active, time late, and arrays vs distributed. Assessments will take place in the North Atlantic and Pacific Ocean. 623

(2) Basic Acoustic Model for User Support (BAMUS). This is a fundamental acoustic model which supports higher order models for the ASW Appraisal and other ASW Analyses. Additional FY88 program funds are to support collection of Arctic environmental data for this model. 68

(3) Arctic Warfare Program - Additional funds are to provide for operation of the Arctic Warfare program database. 154

(4) ASW Model Maintenance - additional funding will provide substantial updates of the 17 ASW computer models. This requires an increase in workyears to develop the computer programs. 169

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

(5) ASW Peadiness Evaluation - Increased funding to support evaluations of ASW readiness for weapons and training. (e.g., IUSS Training and Training Continuum). 370

3) ASW Aviation Sys Tech Support 858

a) AIREM - 24 Air Readiness/ Effectiveness exercises are planned for each fiscal year. In FY 1987 only 14 exercises could be run. The exercises, to be run, increase to the 24 planned in FY 1988 thereby requiring an increase in workyears. This provides an increase in material to improve the data base thereby aiding in improvement of ASW Aviation Equipment. 436

b) AIREM Management and Support is required for each exercise run, although not in a 1 for 1 relationship. Current work years available are sufficent to support 18 exercises. The additional work year of effort will support the 6 additional exercises to arrive at 24 exercises. 119

c) AIREM Range Support - The 24 planned exercises may be conducted either in the open ocean or on a pre-calibrated test range. These additional work years will enable 12 additional exercises to be conducted at the pre-calibrated test range thereby determining the accuracy of the ASW Aviation equipment. 303

4) ASW Submarine Tech Spt 171
New effort to provide ASW submarine technical support.

4. FY 1988 President's Budget Request $195,816

Activity Group: ASW Systems Support (cont'd)
Claimant: Space and Naval Warfare Systems Command

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

5.	Pricing Adjustments		4,143
	A. Stock Fund	(-329)	
	1) Non-Fuel	-329	
	B. Industrial Fund Rates	(453)	
	C. Other Pricing Adjustments	(4,019)	
6.	Program Increases		14,896
	A. Other Program Growth in FY 1989	(14,896)	

Undersea Surveillance 14,481

SOSUS:

1) Increase in Special Projects to support 6300 Expansion requirements and maintain 50/50 cost sharing arrangement with host country. (3,302)

2) Increase in ship lease requirements to provide for hardening of SOSUS cables. (387)

3) Increase in consumable materials to support acoustic surveys, array installations and repairs. (697)

SURTASS: SURTASS ship operating months increase from 128 to 171 as additional T-AGOS ships become operational. This results in the following increases:

1) Additional ship technicians required as T-AGOS fleet increases (3,969).

2) Additional manpower required at Array Maintenance Facilities as increased array operating months result in more maintenance actions (615).

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

3) Additional consumables, replenishment spares and depot maintenance required as ship operations increase (1,542).

4) Additional program and field activity support required: additional field support teams to support the increased number of ships, support for T-AGOS ships at remote locations, installation of field changes and modifications. (3,969)

ASW Aviation Tech Spt 200
AIREM Management and Support of Air Readiness/Effectiveness Exercises.

ASW Surface Ship Tech Support 215
Increased operation of the Arctic Warfare Program Database.

7. Program Decreases -909

A. Other Program Decreases in FY 1989 (-909)
SOSUS: -756

1) Reduced level of support required for the JINTACCS/RAINFORM, Integrated Acoustic Display and Wideband Acoustic Recall subsystems. (-558).

2) FY 1988 provided for initial introduction of the Acoustic Performance Prediction System to the Fleet with funding to support initial hardware/software changes and documentation. In FY 1989 a steady level of hardware/software maintenance support is realized and a reduced level of support is required. (-198)

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

ASW SURFACE SHIP TECH SPT	-116
ASW Models:	
a. Decrease investigative work in tactical undersea surveillance performance assessment (-60).	
b. Decrease ASW weapons readiness evaluations efforts (-56).	
ASW AVIATION TECH SPT	-37
a. Decrease reflects reduced AIREM exercise performance data analysis (-37).	
8. FY 1989 President's Budget Request	$213,946

III. Performance Criteria

	FY 1986	FY 1987	FY 1988	FY 1989
1. SOSUS				
Cable & Survey Ship Support	41,204	43,217	35,461	37,722
(Ship Days)	(1,825)	(1,825)	(1,830)	(1,825)
Maintenance/Install/ Restor/Material/ Fleet Support/ Travel & Training	86,444	87,606	109,409	113,564
2. SURTASS	31,500	37,207	42,923	54,157
(Operating Months)	(86)	(116)	(128)	(171)
TOTAL	159,148	168,030	187,793	205,443

Activity Group: ASW Systems Support (cont'd)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd)

ASW Surface Ship Tech Spt	FY 1986 WY / $	FY 1987 WY / $	FY 1988 WY / $	FY 1989 WY / $
SHAREM	6/1,635	17/1,700	17/2,348	25/2,508
PACER	3/ 318	4/ 450	9/1,019	10/1,019
ASW Technical Support/ASW Models	28/2,858	14/1,378	27/2,673	28/2,760
	37/4,811	35/3,528	53/6,040	63/6,287
ASW Aviation Technical Support				
AIREM	3/ 300	6/ 596	10/1,047	10/1,047
AIREM Management & Support	1/ 112	2/ 225	3/ 350	5/ 555
AIREM Range Support	2/ 200	1/ 109	4/ 415	4/ 427
	6/ 612	9/ 930	17/1,812	19/2,029
ASW Submarine Technical Support				
Management Support	0	0	1/ 171	1/ 187

IV. Personnel Summary

End Strength (E/S)	FY 1986	FY 1987	FY 1988	FY 1989
A. Military	23	25	25	25
Officer	20	21	21	21
Enlisted	3	4	4	4

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

Activity Group: Maintenance of Real Property
Budget Activity: VII - Central Supply & Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Descriptions 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 Space and Naval Warfare Systems Command field activities in an operational status and within Navy standards. The facilities include the following types: electronic shops, electronic laboratories, administrative spaces, electronics engineering, storage buildings, and maintenance of utilities, roads and grounds.

Maintenance and Repair of Real Property (FA) - Also includes expenses specifically identified to maintenance and repair of facilities dedicated to support of the Military Personnel and Navy tenants of the seven SPAWAR R&D Centers (Naval Underwater Systems Center, Naval Air Development Center, David Taylor Naval Ship Research and Development Center, Naval Surface Weapons Center, Naval Coastal Systems Center, Naval Weapons Center, Naval Ocean Systems Center).

Minor Construction - Minor Construction provides for interior alterations and upgrading of spaces within the Commanding Officer's authority to accommodate new electronics mission taskings within shop, laboratory and engineering spaces at field activities of the Space and Naval Warfare Systems Command.

Minor Construction (FB) - Includes expenses specifically identified and measurable to minor construction in support of the military personnel of the seven SPAWAR R&D Centers.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Maintenance & Repair	1,049	1,629	1,511	3,362	4,863	4,701
Minor Construction	705	577	523	1,682	2,363	2,255
Total Maintenance of Real Property	1,754	2,206	2,034	5,044	7,226	6,956

Activity Group: Maintenance of Real Property (cont'd)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		5,044
2. Pricing Adjustments		87
A. Industrial Fund Rates	(75)	
B. Other Pricing Adjustments	(12)	
3. Program Increases		2,095
A. One-time FY 1988 Costs	(400)	
1) Maintenance and Repair Increase will provide for a roof repair for Chapel at NWC, China Lake (400).	400	
B. Other Increases	(1,695)	
1) Maintenance and Repair Funds are required for recurring maintenance at SPAWAR R&D centers (237). Increase provides recurring maintenance costs at SPAWAR field activities (809).	1,046	
(2) Minor Construction Increased funds will be used to reduce special project backlog at SPAWAR field activities and R&D Centers.	649	
4. FY 1988 President's Budget Request		7,226
5. Pricing Adjustments		226
A. Industrial Fund	(212)	
B. Other Pricing	(14)	
6. Program Increases		86
A. Other Increases	(86)	
(1)Maintenance and Repair Increased maintenance costs for warehouse, and Air Force Plant 19.	86	

Activity Group: Maintenance of Real Property (cont'd)
Claimant: Space and Naval Warfare Systems Command

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

7. Program Decreases		-582
A. One-Time FY 1988 Costs	(-400)	
1) Maintenance and Repair Decrease due to completion of roof repair for Chapel at NWC, China Lake.	-400	
B. Other Program Decreases in FY 1989	(-182)	
1) Minor Construction Reduction of funds due to partial reduction of annual inspection summary (AIS) deficiencies as SPAWAR field activities.	-182	
8. FY 1989 President's Budget Request		$6,956

III. Performance Criteria

	FY 86	FY 87	FY 88	FY 89
Maintenance of Real Property				
Backlog, Maint/Repair ($000)	1,000	2,644	2,670	3,012
Total Buildings (KSF)	1,337	7,354	8,279	8,277

IV. Personnel Summary (END STRENGTH) - N/A

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

Activity Group: Base Operations
Budget Activity: VII - Central Supply & Maintenance
Claimant: Space and Naval Systems Command

I. Descriptions of Operations Financed

A. 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.

B. Utilities - Provides for electricity, heat, steam, water and sewage purchased from a Naval activity or commercial source, depending on the location of the activity. Only the SPAWAR Research and Development Laboratories operate power generation and central steam plant facilities.

C. Personnel Operations

1. Other Personnel Support - Provides for support for personnel functions, mess halls, chaplain activities, sales activities and laundry facilities at the SPAWAR R&D Centers.

2. Morale, Warfare and Recreation - Provides authorized appropriated fund support for SPAWAR R&D Centers. It also provides support for a supervised and organized recreational program for the benefit and morale of assigned military personnel, tenant personnel and eligible DOD civilians.

D. Base Operations - Mission

Other Base Services - Provides for security fire protection, port service and operations, air operations and accounting services at SPAWAR, R&D Centers.

E. Base Operations - Ownership

Other Engineering Support - Provides for custodian services, refuse disposal, emergency service work (other than real property), fire protection, leases, guard services, pest control, general services for ships, laboratories and administrative spaces in field activities of the Space and Naval Warfare Systems Command.

ADP Services - This program providesfor the Hardware Maintenance of the various Communications Systems installed at the Naval Telecommunications Systems Integration Center Testbed which supports approximately 15 fleet Automated Communications System. These systems include all Naval Modular Automated communications Systems (NAVMACS) configurations, Message Processing Distribution System (MPDS), Common User Digital Information Exchange Systems (CUDIXS), and other test and software support equipment. These systems are utilized on approximately 300 ships.

Activity Group: Base Operations
Claimant: Space and Naval Warfare Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Base Communications	2,921	2,781	2,483	2,856	2,792	2,900
Utilities	1,733	2,983	1,620	3,080	4,035	4,359
Personnel Operations	0	0	0	1,802	4,165	4,416
Mission Operations	0	0	0	3,060	5,766	5,919
Ownership Operations	2,520	2,021	1,868	1,868	2,236	2,216
Total Base Operations	7,714	7,785	5,979	12,666	18,994	19,810

Activity Group: Base Operations (cont'd)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		$12,666
2. Pricing Adjustments		282
A. Industrial Fund Rates	(154)	
B. Other Pricing Adjustments	(128)	
3. Program Increases		6,203
A. Other Program Growth in FY 1988	(6,203)	
(1) BOS ADP Services - Increase provides for maintenance of enhancements to afloat systems required by Fleet Commanders.	316	
(2) Utilities: Increase due to P-713 Utility distribution system upgrades & corrects deficiencies, handles new MILCON requirements which increases KWH useage (279), and operation of power and steam plant facilities (611).	890	
(3) Other Engineering Support: Increase reflects increased guard services, custodial services, pest control and base costs provided to SPAWAR field activities through host tenant agreement (21).	21	
(4) Other Personnel Support: Increase due to additional support for personnel functions such as health and administrative services (959).	959	

Activity Group: Base Operations (cont'd)
Claimant: Space and Naval Warfare Systems Command

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

(5) Morale, Welfare, and Recreation: Increase due to additional support requirements for organized recreational programs at the AEGIS Training Center, Naval Space Cmd and other SPAWAR R&D centers (1,369).	1,369	
(6) Other Base Services: Increase provides additional security services, port services and fire protection at SPAWAR R&D Centers (2,648).	2,648	
4. Other Decreases		-157
A. Programmatic Decreases	(-157)	
(1) Base Communications Reduction of Unofficial Phone Calls	-157	
5 FY 1988 Presidents's Budget Request		$18,994
6. Pricing Adjustments		601
A. Industrial Fund Rates	(460)	
B. Other Pricing Adjustments	(141)	
7. Program Increases		384
A. Other Program Growth in FY 1989	(384)	
(1) Other Engineering Support: Increased lease rates; Custodial contract increases.	53	
(2) Utilities: Increased utility rates for P700.	196	
(3) Other Personnel Support: Additional funds are for chapel at NWC, China Lake for additional religious materials and added operational requirements.	65	

Activity Group: Base Operations (cont'd)
Claimant: Space and Naval Warfare Systems Command

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

7.	Program Increases (cont'd)		
	(4) Morale, Welfare & Recreation: Increased operational support at NWC, China Lake due to the Model Installation Program Initiative (MIPI) annual fee for library access.	56	
	(5) Base Communications: Additional lease costs for 800 line module at SPAWAR field activity.	14	
9.	Program Decreases		-169
	A. Other Program Decreases in FY 1989	(-169)	
	(1) BOS ADP Services: - reflects reduction in maintenance necessary to support operational enhancements to afloat systems required by Fleet Commanders.	-143	
	(2) Other Base Services: Decrease in support due to drop in number of students at Diving School at NCSC, Panama City.	-26	
10.	FY 1989 President's Budget Request		$19,810

II. Performance Criteria and Evaluation

	FY86	FY87	FY88	FY89
Base Operations				
Operations of Utilities				
Total Energy				
Consumed (MBTU's)	365025	395345	429854	443354
Total Non-Energy				
Consumed (000 Gal)	12795	92635	129924	135074
Base Communications				
Number of Instruments	5198	5198	5498	5558
Number of Mainlines	1530	1530	1559	1559
Daily Average Msg Traffic	15525	15525	15725	15820
Personnel Operations				
Other Pers Support ($000)	0	1135	2116	2247
Population Served, Total	0	3616	3616	3616
(Military, E/S)	0	1906	1906	1906
(Civ/Dep, E/S)	0	1710	1710	1710
Morale, Welfare & Rec ($000)	0	667	2049	2169
Population Served, Total	0	35783	35783	35783
(Military, E/S)	0	2331	2331	2331
(Civ/Dep, E/S)	0	33452	33452	33452
Base Ops - Mission				
Other Base Services ($000)	0	3060	5766	5919
Ownership Operations				
Other Engineering Sup ($000)	2520	1868	1920	2032

IV. Personnel Summary - None

Department of the Navy
Operations and Maintenance
Exhibit OP-05

Activity Group: Command & Administration
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Chief of Naval Operations (OP-09BF)

I. Description of Operations Financed.

Command and Administration. The Command and Administration program provides as organization which plans, develops, executes, and manges the activities. The command organization maintains the processes and systems tc meet the Command's mission. This responsibility transfers to Budget Activity 9 within the CNO claimancy.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Command and Administration	-0-	-0-	-0-	71	-0-	-0-
Total, Command and Administration	-0-	-0-	-0-	71	-0-	-0-

Activity Group: Command and Administration (continued)
Claimant: Chief of Naval Operations (OP-09BF)

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		$71
2. Pricing Adjustments		2
A. Other Pricing Adjustments	(2)	
3. Functional Program Transfers		-73
A. Transfers Out	(-73)	
1) Intra-Appropriation. Transfers functions/funding from Budget Activity 7 to Budget Activity 9 within CNO claimancy.	-73	
4. FY 1988 President's Budget Request		$-0-

III. Performance Criteria.

Not applicable.

IV. Personnel Summary.

Not applicable.

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

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Chief of Naval Operations (OP-09BF)

I. Description of Operations Financed

A. Data Automation. The Naval Data Automation Command (NAVDAC) coordinates the development, testing, support, standardization and acquisition of major Automated Information Systems (AISs), ADP equipment (ADPE), data communications equipment and services, 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, Data Communications 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 data processing networks to support 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 technical 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 multiple sites; (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 time phased resource requirements and formulate major policy on all aspects of Navy information systems management.

Within the four major functional areas are 23 programs that cross these functional areas. They are:

1. FINANCIAL - The Navy ADP Budget System provides automated support to COMNAVDAC in compilation, review/revision, preparation, and submission of the Navy ADP Budget.

2. THAIS - Provides seven Type Commanders with a standardized, integrated automated information system to manage logistics, operations, maintenance and administration of ships and aircraft that must remain in operational readiness.

3. ARCHITECTURE - Review Navy non-tactical ADP policy, organization, management requirements, and future planning. These reviews are initial steps in response to the basic National Academy of Sciences recommendation that the Navy seize "the rapidly developing opportunity to improve its efficiency, economy and readiness by improving its ability to deal with information critical to its functions."

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Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09BF)

I. Description of Operations Financed (cont'd)

4. NAVY POSTAL POSITIVE ACCOUNTABILITY PLAN - NPPAP provides for the Navy's conversion to positive accountability for official (penalty) mail costs. This is accomplished through use of penalty postage meter stamps, penalty permit imprints, or penalty mail stamps vice the current "Postal and Fees Paid, Department of the Navy, DOD-316" indicia. Plan provides for central funding and procurement of necessary postage metering equipment and O&M,N funds required to pay for equipment maintenance agreement contracts and postage meter leasing fees for the first 36 months after installation to allow receiving commands time to budget for these expenses themselves.

5. BASES/STATIONS COMMUNICATIONS SUPPORT - Integrates eight closely related projects to provide a general communications architecture to be employed as a host independent network.

6. DDN IMPLEMENTATION - A DOD-sponsored program which will provide long-haul data communications connectivity to authorized users. This program provides technical support required to field the network, develops integration, plans and standard interfaces.

7. INFORMATION SYSTEMS STANDARDS MANAGEMENT - Serves as the Department of the Navy (DON) and Information Processing Standards for Computers (IPSC) Programs Coordinator. Supports development, coordination, publication, maintenance of standards for Navy research, and acquisition of automated tools for standards development.

8. TECHNICAL SUPPORT - The major functions are to (1) direct the development, control, and distribution of all systems software and support technology; (2) manage the receipt, control, and maintenance of all vendor supplied software; (3) plan, manage, and direct the installation of systems software at all Navy ADP activities.

9. TELEPROCESSING IMPROVEMENT - This program directly supports a major goal of Navy teleprocessing policy to integrate Information Systems (IS) and teleprocessing planning and management on a Navy-wide basis, and to ensure controlled evolution toward standard Navy-wide networking utilities and teleprocessing services.

10. UMBRELLA CONTRACTS - This program supports the mission to coordinate ADP systems to minimize duplication of reporting and/or processing effort. The program provides ADP systems and services on a DON-wide basis and consists of a series of compatible and coordinated projects.

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09BF)

I. Description of Operations Financed (cont'd)

11. INFORMATION SYSTEM DEVELOPMENT TOOLS AND TECHNIQUES - This program is the primary vehicle for stimulating advances in the technology used by Navy information system developers to design and implement systems for use in the non-tactical environment. The program identifies, assesses, promotes and integrates the technology with current corporate resources, procedures and policies.

12. NAVY-WIDE SOFTWARE IMPROVEMENT - Supports NAVDACs goal of achieving more responsive and efficient management of DON ADP resources. It is aimed at attacking and solving the problem of inefficiencies existing in automated information systems. Increased productivity by both man and machine reduces the requirement for expanded hardware and facilities.

13. APPLICATION SOFTWARE CONTRACT - established to assist Navy activities in acquiring application software, related studies, and non-personal support services from the private sector. The major support areas are non-personal services umbrella contracts, proprietary application software, application software contracts, and contractual assistance to Navy activities.

14. BASIS - To provide ADP support to 110 bases and stations in 16 functional areas through development of functionally standard, centrally designed and maintained multi-site/multi-year systems.

15. APPLICATION SOFTWARE STANDARDIZATION AND SHARING - Supports the NAVDAC mission to initiate action for the development of standard systems throughout the Navy. The purpose of this program is to improve the efficiency, economy, and readiness of the DON through more effective management of automated information resources. The goal is to provide functional sponsors and functional managers with a management framework to identify duplications, incompatabilities, and omissions in automated information systems suppo[illegible].

16. ADP SECURITY - This program directly supports DON goals to reduce vulnerabilities in both mission critical and mission support resources/computer systems in the Navy. This program consists of six projects which together provide a consistent method for ADP security management in Navy activities, platforms and related telecommunications: and that deal directly with modification, destruction, disclosure, denial of service, fraud, waste, and abuse of all types of computer-based resources.

17. CONFIGURATION MANAGEMENT - This program is directed towards the development of standard systems to supply the data needed for information resources management in the Navy. The program includes collecting and maintaining information and statistics on Navy ADPE inventories; review, analysis and elimination of obsolete ADP hardware; and the development of a decision support system for Navy DPIs.

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09BF)

I. Description of Operations Financed (cont'd)

18. DPI MANAGEMENT - Investigate, evaluate, and implement projects directed toward streamlining and ensuring a reliable operations environment. This goal may be accomplished by the implementation of hardware, software, administrative solutions or any combination thereof.

19. HARDWARE MANAGEMENT - To conduct detailed studies concerning long and short-range DON-wide non-tactical computer equipment requirements. Based upon the results of these studies, and results of ADP technology assessment projects, actions are initiated to award contracts needed to satisfy projected requirements.

20. INFORMATION SYSTEMS THIRD-PARTY TESTING - This program directly supports DON requirements for test and evaluation efforts dealing with systems security and independent, third-party reviews of Navy information systems. These test and evaluation requirements are in accordance with DON Life Cycle Management of Automated Information Systems.

21. PERFORMANCE/EVALUATION MANAGEMENT - This program supports two NAVDAC goals: (1) to develop a means of judging the performance of ADP organization, and (2) to achieve more responsible and efficient management of ADP resources throughout the Navy. The program consists of four projects which support an integrated approach towards establishing and monitoring a performance measurement program for all Navy ADP activities.

22. ADP TECHNOLOGY - Within the ADP Technology programs there are several different initiatives. A database machine prototype is being evaluated for potential use throughout the Navy by users and developers. An office automation prototype will allow evaluation and increased understanding in the area of office automation prior to administering policy and standards to the rest of Navy. Investigation of new software languages for developers as well as unsophisticated end users are being pursued. Workbench technology provides a combination of hardware and software to expedite development of application systems. Through evaluation of UNIX software, expertise will be gained to provide better guidance and support for small system users in Navy.

23. CAREER MANAGEMENT - Several approaches are being taken to enhance the skills of ADP staffs. Once training requirements common to many activities are identified, courses will be developed for classroom or computer-aided instruction as appropriate.

B. Operational Support. This program provided funds to the Office of the Chief of Naval Research to support functions transferred as a result of the disestablishment of NAVMAT, and for Block Funding program administration during FY-86. Funding will subsequently be transferred to the RDT&E,N appropriation in FY-87.

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09BF)

I. Description of Operations Financed (cont'd)

C. Miscellaneous Field Operations.

1. The Naval Industrial Resources Support Activity (NAVIRSA). NAVIRSA compiles the Navy's annual Commercial Activities (CA) inventory for CNO (OP-04) and conducts studies of Navy CA and other statistical data to determine areas of program improvement. NAVIRSA further coordinates Navy policy and procedures, where applicable, for management of plant equipment and industrial facilities at contractor plants as required by higher authority. They annually prepare Navy's Departmental Industrial Reserve Plant Report and the Report on Real and Personal Property for the Comptroller of the Navy for use by Congress. They also coordinate, perform technical evaluations, and establish and maintain a management information system for the Manufacturing Technology Program within the Navy.

2. Product Performance Agreement Center. The Multi-Service Product Performance Agreement Center (PPAC) located at Wright-Patterson AFB, Ohio will support the Services' needs for a directly accessible, automated system which will provide the capability for users to: (1) conduct the necessary analyses to determine which warranty, guarantee, or other incentive (if any) will most effectively meet their needs, and (2) tailor generic clauses to their unique acquisition program. PPAC will function as a data library to assist in the development of warranties that will fulfill the requirements of Section 2403 to title 10,U.S.C. PPAC is one tool that exists to provide risk and cost benefit models and identification of selection criteria for product performance agreements.

D. Automatic Data Processing Selection Office (ADPSO). 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.

II. Financial Summary ($000)

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Data Automation	21,957	25,729	24,580	25,051	24,131	24,582
Operational Support	2,629	-0-	-0-	-0-	-0-	-0-
Misc. Field Ops	-0-	-0-	-0-	1,391	1,479	1,540
ADPSO	3,319	-0-	-0-	3,638	4,052	4,153
Total, Field Operations	27,905	25,729	24,580	30,080	29,662	30,275

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09BF)

B. Recorciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		$30,080
2.	Pricing Adjustments		151
	A. Annualization of Direct Pay Raises	(28)	
	1) Classified	28	
	B. Stock Fund	(-3)	
	1) Non-Fuel	-3	
	C. Industrial Fund Rates	(-125)	
	D. Other Pricing Adjustments	(251)	
	1) FERS Annualization	229	
	2) All Other	22	
3.	Program Increases		2,070
	A. Annualization of FY 1987 Increases	(206)	
	1) Reflects full workyear costs for transfer in of ADPSO and NAVIRSA CIVPERS in FY 1986. (See Part IV, Personnel Summary).	206	
	B. One-Time FY 1988 Costs	(248)	
	1) ADP SECURITY increase represents a one-time non-recurring cost in FY 1988 to reduce vulnerabilities in both mission critical and mission support resources/computer systems in the Navy.	248	
	C. Other Program Growth in FY 1988	(1,616)	
	1) POSTAL ACCOUNTABILITY is a program mandated by OSD that is intended to provide positive official mail accounting systems to all Navy components by 30 Sep 1989. The funds will be used to pay maintenance agreement costs and U.S. Postal Service meter/United Parcel	147	

II. Financial Summary ($000) (cont'd)

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

3. Program Increases (Cont'd)

C. Other Program Growth in FY 1988 (Cont'd)

	Service register lease fees on equipment provided to 7 Naval Supply Centers, 4 large volume mailers, 12 medium volume mailers, 102 small volume mailers and the Navy Publications and Forms Center.	
2)	INFORMATION SYSTEMS STANDARDS Additional efforts in the Navy-wide Standards Program (Navy Information Systems Standards Program (NISSP)) to support contractor services to develop information systems technical standards, to obtain hardware and maintenance support and software for the automated standards documentation system, and to print and publish standards for Navy-wide use. Also, resources are required to sponsor and participate in Standards functions for Department of Navy commands and to finance necessary travel.	121
3)	ADP SECURITY Directly supports DON goals to reduce vulnerabilities in both mission critical and mission support resources/computer systems in the Navy. NAVDAC's long range goal is to accredit all DON System/Network activities through a Risk Management Program and establish audit trails, access controls, and data marking/labeling in all	1,333

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09BF)

II. Financial Summary ($000) (cont'd)

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

3. Program Increases (cont'd)		
C. Other Program Growth in FY 1988 (Cont'd)		
DON computer systems and networks. The increase will be applied in the area of Computer Security Training Development, Navy-wide Contingency Backup Site, and Computer Security Software Product Navy (Corporate Licensing).		
4) Increase supports civilian personnel costs due to addition of one extra workday.	15	
4. Program Decreases		-2,639
A. Other Program Decreases in FY 1988	(-2,639)	
1) THAIS. Funding requirements have been reduced in two areas. First, based on more accurate historical data, funding for supplies and materials has been reduced by $53K. Second, based upon development efforts to date, development efforts will require $663K less for labor in FY 88. This reflects both learning curve efficiencies based on a stable core of development personnel and close out of the active development period at the end of FY 88.	-716	
2) FINANCIAL. Progam decreases are due to lower computer costs as well as slight reductions in computer time usage.	-13	
3) ARCHITECTURE. Requires less contractual support by depending more on in-house application of top-level design and established guidelines.	-114	

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-C9BF)

II. Financial Summary ($000) (cont'd)

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

4 Program Decreases (cont'd)

A. Other Program Decreases in FY 1988 (cont'd)

4)	BASIS/STATIONS COMMUNICATIONS. Support projections were refined, yielding a slight decrease.	-32
5)	DDN IMPLEMENTATION. Navy connections to DDN have occurred slower than expected. As a result, vendor implementations have caught up with the program resulting in less Navy investment cost. In addition, the increase in Navy LANs has reduced the need for individual host protocols and, hence, reduced funding requirements.	-470
6)	TECHNICAL SUPPORT. Decrease is a result of economies gained through the consolidation of the technical support responsibilities within the NAVDAC community.	-505
7)	UMBRELLA CONTRACTS. Decrease is due to the transition of some contracts to the maintenance/ enhancement/renegotiation phase.	-74
8)	INFORMATION SYSTEM DEVELOPMENT TOOLS AND TECHNIQUES. Decrease is based on anticipated decline in the need for heavy emphasis on promotion of Information Engineering Methodology. Strong contractual support available to the Navy developer community by that time should begin to effectively drive the metnodology as a significant development technique and the related automated tools will be used in conjunction with the methodology.	-53

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09BF)

II. Financial Summary ($000) (cont'd)

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

4. Program Decreases (Cont'd)

A. Other Program Decreases in FY 1988 (cont'd)

9)	APPLICATION SOFTWARE CONTRACTS. Reflects a small decrease due to the planned use of standard descriptions prepared by the ADP Service Contract Users Group. This will reduce acquisition costs.	-20
10)	BASES AND STATIONS INFORMATION SYSTEM (BASIS). Decrease is a result of portions of the BASIS development effort transitioning to maintenance by the end of FY 1987. The anticipated utilization of FY 1988 BASIS funds will be the completion of any remaining modules and maintenance/ enhancements to existing modules.	-48
11)	CONFIGURATION MANAGEMENT. Decreases are due to the cancellation of the Readiness Review and Evaluation requirement.	-146
12)	HARDWARE MANAGEMENT. Decreases are due to the completion of several major acquisitions that will occur in FY 1987. The acquisitions that will follow will be of slightly smaller scope. In addition, as the NAVDAC community becomes more experienced with ADPE procurements, the resources required will be slightly less.	-71

II. Financial Summary ($000) (cont'd)

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

4. Program Decreases (cont'd)

A. Other Program Decreases in FY 1988 (cont'd)

13)	INDEPENDENT THIRD PARTY TEST AND EVALUATION. Decreases due to reductions in computer utilization real-time costs than was previously estimated on the Sperry system.	-17
14)	PERFORMANCE/EVALUATION MANAGEMENT. Decrease due to reduction in Network Computer Performance Management necessary for the Navy-wide support.	-85
15)	CAREER MANAGEMENT. The upgrade of the ADP work force depends on establishing a program of education for GS-334 computer specialist personnel. This is essential due to the increasing complexity of ADP. Artificial intelligence, data communications, Ada, and other new areas are largely unfamiliar to most of the ADP work force. These funds were to be used to initiate the upgrade program to train GS-334s in many of these areas.	-33
16)	Decrease in civilian workforce mix to reflect budgeting of temporary employees which historically have been used in execution.	-54
17)	Decrease relates to a reduction in the Product Performance Agreement Center (PPAC) program for engineering and logistics efficiency savings.	-44

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09BF)

II. Financial Summary ($000) (Cont'd)

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

4.	Program Decreases (Cont'd)		
	A. Other Program Decreases in FY 1988. (cont'd)		
	18) Decrease relates to savings applied to engineering and logistics costs and reduced workyear utilization resources.	-144	
5.	FY 1988 President's Budget Request		$29,662
6.	Pricing Adjustments		830
	A. Stock Fund	(-3)	
	1)Non-Fuel	-3	
	B. Industrial Fund Rates	(579)	
	C. Other Pricing Adjustments	(254)	
7.	Program Increases		609
	A. Other Program Growth in FY 1989	(609)	
	1) POSTAL ACCOUNTABILITY. Increase is due to implementation of program phases 2 and 3. These funds will provide electronic postage metering/manifesting systems to 3 Naval Supply Depots, 3 large volume mailers, 6 medium mailers, 12 small volume mailers and 48 ships.	234	
	2) INFORMATION SYSTEMS STANDARDS. Additional standards will be identified/developed including security, privacy and accountability. Some expansion ov Navy membership in DOD and/or Federal level standards groups in these areas will also occur.	346	
	3) Increased costs relating to computer software based on an increase in the number of warranties expected to be administered in FY 1989 at NAVIRSA.	29	

II. Financial Summary ($000) (cont'd)

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

8. Program Decreases		-826
A. One-Time FY 1988 Costs	(-256)	
1) ADP SECURITY decrease represents a nonrecurring cost in FY 1988 to reduce vulnerabilities in both mission critical and mission support resources/computer systems in the Navy.	-256	
B. Other Program Decreases in FY 1989	(-570)	
1) THAIS enters the maintenance stage in FY 1989. Operations costs are estimated at $2.9 million. The requirement for maintaining the system is estimated at $2.1 million which includes the necessary manpower, supplies and travel to support seven THAIS sites and the central maintenance site at NARDAC Norfolk. These estimates result in a $423K reduction in FY 1989 required funding ($341K reduction in labor, $82K reduction in supplies, miscellaneous material, travel and training). This required level of funding will support the necessary changes and optimization efforts required by the users and coordinated by CINCLANTFLT and CINCPACFLT which will keep THAIS a useful and up to date information system for the seven type Commanders.	-423	
2) UMBRELLA CONTRACTS decrease is due to projected savings in processing costs.	-4	
3) INDEPENDENT THIRD PARTY TEST AND EVALUATION decrease is due to a reduction of one quality-assurance test site.	-22	

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09BF)

II. Financial Summary ($000) (cont'd)

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

8. Program Decreases (cont'd)

B. Other Program Decreases in FY 1989 (cont'd)

4)	IS CAREER MANAGEMENT decrease is due to a small reduction in training costs.	-2
5)	Reduction in civilian personnel costs due to decrease of two paid workdays.	-32
6)	Decrease relates to reductions applied to engineering and logistics and workyear utilization costs in administering the number of contracts reviewed/awarded at ADPSO.	-87

9. FY 1989 President's Budget Request $30,275

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09BF)

III. Performance Criteria.

A. NAVDAC (dollars)

	FY 1986	FY 1987	FY 1988	FY 1989
FINANCIAL	97,000	98,000	85,000	87,000
THAIS	5,334,000	5,909,000	5,163,000	4,864,000
ARCHITECTURE	650,000	738,000	620,000	635,000
POSTAL ACCOUNT-ABILITY	0	240,000	386,000	629,000
BASES/STATIONS COMM SUPP	1,027,000	1,086,000	1,049,000	1,074,000
DDN IMPLEMEN-TATION	772,000	817,000	343,000	351,000
INFO SYS STDS MGMT	1,117,000	1,182,000	1,297,000	1 674,000
TECHNICAL SUPPORT	3,576,000	3,714,000	3,190,000	3,267,000
TELEPROCESSING IMPRV	1,500,000	1,972,000	1,962,000	2,009,000
UMBRELLA CONTRACTS	313,000	331,000	255,000	257,000
INFO SYS DEL TOOLS & TECH	527,000	581,000	525,000	538,000
NAVY-WIDE S/W IMPRV PROG	415,000	439,000	437,000	447,000
APPLICA S/W UMBR CON	210,000	222,000	201,000	206,000
BASIS	1,796,000	2,163,000	2,104,000	2,154,000
APPL S/W STD & SHARING	247,000	261,000	260,000	266,000
ADP SECURITY	1,014,000	1,044,000	2,372,000	2,172,000
CONFIGURATION MGMT	1.009,000	1,068,000	917,000	939,000
DPI MANAGEMENT	240,000	248,000	247,000	253,000
HARDWARE MAN-AGEMENT	570,000	603,000	529,000	542,000
INFO SYS 3RD PARTY TST	0	457,000	438,000	427,000
PERF/EVAL MGMT	981,000	1,168,000	1,077,000	1.103,000
ADP TECH-NOLOGY	486,000	630,000	627,000	642,000
CAREER MAN-AGEMENT	76,000	80,000	47,000	46,000
NAVDAC TOTAL	21,957,000	25,051,000	24,131,000	24,582,000

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09BF)

III. Performance Criteria. (cont'd)	FY 1986	FY 1987	FY 1988	FY 1989
B. ADPSO				
NUMBER OF CONTRACTS AWARDED	15	16	17	19
VALUE OF CONTRACTS ($000)	325,000	510,000	650,000	810,000
PROJECTS:				
IN CONSULTATION	2	-	-	-
IN ACCEPTANCE	23	30	30	30
$ VALUE ($BILLIONS)	3.1	4.4	4.4	4.4

C. NAVIRSA	FY 1986	FY 1987	FY 1988	FY 1989
End Strength	-0-	18	18	18
Work Years	-0-	18	18	18

IV. Personnel Summary.

End Strength (E/S)	FY 1986	FY 1987	FY 1988	FY 1989
A. Military	5	5	5	5
Officer	4	4	4	4
Enlisted	1	1	1	1
End Strength (E/S)				
B. Civilian	80	113	113	113
USDH	80	113	113	113

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

Activity Group: Base Operations
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Chief of Naval Operations (OP-09BF)

I. Description of Operations Financed

This program provides operations support for Morale, Welfare and Recreation support for Naval Research Laboratory (NRL) and planning and management support to the Navy Energy Program.

A. Utility Operations - Provides for costs of purchased utilities and also utility systems generation/distribution costs where applicable.

B. Personnel Operations

1. Other Personnel Support - Provides for food service facilities, sales activities, laundry and dry cleaning, initial procurement, repari, and replacement of furniture and furnishings, operation of chapels, and family service centers.

2. Morale, Welfare and Recreation - Provides authorized appropriated fund support for Naval Research Laboratory. It also provides support for a supervised and organized recreational program for the benefit and morale of assigned military personnel, tenant personnel and eligible DOD civilians.

C. Base Operations - Mission

1. Other Base Services - Provides planning and management support of the Navy Energy Program. This program provides more energy efficient methods and systems for application to ships, aircraft and facilities. At current funding level, this program is planned to reduce energy costs by $150M per year by FY 1990 compared to FY 1986.

D. Base Operations - Ownership

1. ADP Services - Bases and Stations Information System (BASIS) will provide ADP support through development of functionally standard, central-designed and maintained multi-site/multi-year systems.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Utilities	0	1,452	1,452	0	0	0
Personnel Operations	0	3,026	3,026	168	240	266
Mission Operations	0	4,705	4,651	1,095	1,341	1,422
Ownership Operations	0	0	0	0	622	568
Total Base Operations	0	9,183	9,129	1,263	2,203	2,256

Activity Group: Base Operations (continued)
Claimant: Chief of Naval Operations (OP-09BF)

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		$1,263
2. Pricing Adjustments		10
A. Industrial Fund Rates	(10)	
3. Program Increases		930
A. Other Program Growth in FY 1988	(930)	
1) Increase supports a supervised and organized recreational program for the benefit and morale of an increasing population of assigned military tenant personnel and eligible DOD civilians at NRL.	71	
2) Provides additional manhours and small purchases to expedite transition of energy conservation products completed by the RDT&E programs to ensure achievement of energy cost savings on schedule. (i.e. reduce energy costs by $150M per year by 1990).	237	
3) Provides the necessary funding resources to support BASIS ADP requirements, centrally-managed by Naval Data Automation Command (NAVDAC).	622	
4. FY 1988 President's Budget Request		$2,203
5. Pricing Adjustments		52
A. Industrial Fund Rates	(36)	
B. Other Pricing Adjustments	(16)	
6. Program Increases		223

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

6. Program Increases (Cont'd)		
A. Other Program Growth in FY 1989	(223)	
1) To renovate shower and dressing facilities in Bldg. 52 at NRL.	21	
2) Provides additional manhours and small purchases to expedite transition of energy conservation products completed by the RDT&E programs to ensure achievement of energy cost savings on schedule. (i.e. reduce energy costs by $150M per year by 1990).	202	
7. Program Decreases		-222
A. Other Program Decreases in FY 1989	(-222)	
1) Total funding reduction reflects movement of specific Industrial Fund purchases to other non-Industrial Fund purchases.	-222	
8. FY 1989 President's Budget Request		$2,256

III. Performance Criteria and Evaluation

Base Operations	FY86	FY87	FY88	FY89
Personnel Operations				
Morale, Welfare & Rec ($000)	0	168	240	266
Population Served, Total	0	119	119	119
(Military, E/S)	0	119	119	119
(Civ/Dep, E/S)				
Base Ops - Mission				
Other Base Services ($000)	0	1095	1341	1422
Ownership Operations				
Administration ($000)			622	568
Maint of Real Property				
Backlog, Maint/Repair ($000)				
Total Buildings (KSF)				

Department of the Navy
Operations and Maintenance
Exhibit OP-05

Activity Group: Command & Administration
Budget Activity: VII - Central Supply & Maintenance
Claimant: Assistant for Administration to the Under Secretary of the Navy

I. Description of Operations Financed

Resources within this Activity Group provide staff support for the development of Department of the Navy acquisition policies and programs; to execute acquisition streamlining initiatives; to promote competition in procurement and production; to support the establishment of and to implement policies and directives for reliability, maintainability, productability, and quality for naval development and procurement; and to evaluate these Department of the Navy acquisition policies and programs. The major programs are as follows.

Navy Overhead Should Cost Program - This program was directed by the Deputy Secretary of Defense to review costs related to acquisition of major systems. The primary goal of the review is to identify and challenge uneconomical and inefficient practices in the contractor's management and control of overhead costs.

Navy Competition Program - This is an ongoing program to increase competition by reducing the number and value of noncompetitive contracts, identifying and removing barriers to full and open competition, and emphasizing competition in areas such as acquisition training and research.

Acquisition Streamlining - The purpose of this program is to eliminate noncost effective contract requirements, to improve the acquisition process and to incorporate the use of commercial standards. Included in the work funded will be an effort on the part of nonpartisan, industrial societies and committees to resolve technical problems.

Reliability, Maintainability and Quality Assurance (RM&QA) Initiatives - These are Secretary of the Navy supported issues which focus on improved Fleet Readiness by supporting technical investigations to solve design and manufacturing engineering problems that plague Navy Acquisition Programs.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

		FY 1987				
	FY 1986	Budget Request	Appro-priation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Command and Administration	$13,590	$9,910	$8,578	$16,744	$8,431	$9,744
Total Command and Administration	$13,590	$9,910	$8,578	$16,744	$8,431	$9,744

Activity Group: Command and Administration
Claimant: Assistant for Administration to the Under Secretary of the Navy

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate		$15,744
2. Pricing Adjustments		393
A. Other Pricing Adjustments	(393)	
3. Functional Program Transfers		-8,038
A. Intra-Appropriation:	(-8,038)	
1) Transfer of resources to Budget Activity 9 to finance program management and support staff. This includes one civilian position to serve through FY 1989 as Deputy Program Manager of the Government Industry Endstrength and Data Exchange Program (GIDEP).	-8,038	
4. Program Increases		2,022
A. Other Program Growth in FY 1988	(2,022)	
1) Contracted effort to provide enhanced design engineering oversight of Navy acquisition programs to improve the reliability and quality of Navy weapon systems and fleet readiness by determining if a program is ready to proceed from the design phase to production. Currently, critical design reviews of defense hardware contracts are insufficient because Navy reviewers, as a group, lack recent experience in up-to-date manufacturing technology and processes. Since designs can only be challenged effectively if the technical competence of the reviewer is comparable to that of the designer, funds are needed to provide contracted effort to accomplish a two-fold goal of ensuring effective design reviews as well as training Navy personnel in design disciplines.	2,022	

Activity Group: Command and Administration
Claimant: Assistant for Administration to the Under Secretary of the Navy

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

5.	Program Decreases		-2,690
	A. Other Program Decreases in FY 1988	(-2,690)	
	1) Reduction in the Overhead Should-Cost Program as a result of using only teams composed of experts drawn from various Navy Commands versus contracting out some of the studies.	-2,344	
	2) Decrease in Acquisition Streamlining due to initial program thrust in FY 1986 and FY 1987. The FY 1988 level has been scaled as a result and is reflected in the number of specifications being updated as shown by the performance criteria in section III.	-346	
6.	FY 1988 President's Budget Request		8,431
7.	Pricing Adjustments		287
	A. Other Pricing Adjustments	(287)	
8.	Program Increases		1,026
	A. Other Program Growth FY 1989	(1,026)	
	1) Increase primarily in Acquisition Streamlining reflected by an increased number of specifications being updated as shown by the performance criteria in section III.	686	
	2) Increase to the Enhanced Design Engineering Oversight Program to expand the number of reviews beyond initial targeted programs. This phase will involve design reviews for critical emerging programs that continually occur with advances in technology.	340	
9.	FY 1989 President's Budget Request		$9,744

Activity Group: Command and Administration
Claimant: Assistant for Administration to the Under Secretary of the Navy

III. Performance Criteria ($000)

The Procurement Support Office supports comprehensive, centrally-managed efforts to lower Navy acquisition costs by significantly increased efforts to identify and correct inefficient and not cost-effective acquisition management practices. There are program managers and support staff as well as four major initiatives funded under this Activity Group.

A. Program Management and Support Staff

FY 1986	FY 1987	FY 1988	FY 1989
9,490	8,038	-0-	-0-

Approximately 112 civilians and 27 military personnel manage the following major program initiatives in addition to performing reviews of contracts and processing Navy contracts: contracting plans, pre and post business clearances, justifications and contractor support service approvals and federal acquisition regulation deviation requests. In FY 1988, resources transfer to Budget Activity 9.

B. Navy Overhead Should Cost Program:

FY 1986	FY 1987	FY 1988	FY 1989
250	2,446	243	253

This initiative provides in-depth review of contractor's management and control of overhead cost. This comprehensive effort is critical considering that overhead costs represent the major portion of the total price of all defense contracts. During FY 1985 and FY 1986, reviews are being accomplished utilizing Navy civilian and military personnel specifically assigned on a one time tasking from other full time duty. The planned FY 1987 should cost review effort will be accomplished by using contract effort to augment available in-house Navy personnel in specialized skill areas. The FY 1987 plan is for five overhead should cost reviews each of about four months duration and each requiring approximately 40 personnel. It is planned that more than half of the required resources will be provided by detailing Navy personnel. In FY 1988 and FY 1989 the studies will be performed entirely by available Navy personnel.

C. Navy Competition Program:

FY 1986	FY 1987	FY 1988	FY 1989
395	477	466	496

This initiative reduces cost of Navy acquisitions by: 1) eliminating barriers to full and open competition; 2) analyzing the Navy contract competition performance by industry and weapons system; and 3) providing training for managers on the "when" and "how" to introduce competition. In accomplishing these objectives, the Competition Advocate relies to the maximum extent possible on the various levels of expertise within the Navy and the Department of Defense. However, in the areas of market behavior, industry analysis and economic modeling, the required level of expertise resides primarily in the commercial sector. Effort from outside Navy is primarily obtained through the Logistics Management Institute.

Activity Group: Command and Administration
Claimant: Assistant for Administration to the Under Secretary of the Navy

III. Performance Criteria (cont'd)

C. Navy Competition Program (cont'd):

Specific Performance Efforts-

-Provide input to an annual report on competition as required by the Competition in Contracting Act.
-Identify and report on competition activities.
-Specify new initiatives to increase competition.
-Identify remaining barriers to competition.

D. Acquisition Streamlining:

	FY 1986	FY 1987	FY 1988	FY 1989
	2,195	4,877	4,530	5,343

Acquisition Streamlining provides simplified and updated acquisition documents and procedures to reduce the time and cost required to obtain quality weapons systems, facilities and equipment.

Performance Efforts, ($000)	1,415	3,677	3,290	4,063
Specification Improvement, numbers of documents:	54	150	115	140
-General Specifications	2	5	5	5
-Federal/Military Specifications	24	65	50	60
-Federal/Military Sta ards	8	25	16	20
-Military Handbooks	2	5	4	5
-Design Drawings	18	50	40	50

Specification Improvement provides specification documents that are current and technically correct. Specification documents are cited in contract documents and form the basis for contractual performance.

Acquisition Improvement, ($000)	780	1,200	1,240	1,280
-Engineering/Technical Reviews	8	15	15	15
-Streamline Training (classes)	4	39	39	39

Acquisition Improvement provides in-depth analysis to ensure that contract documents are tailored to the operational requirement and not overstated; identifies barriers to acquisition improvement; and supports training of the acquisition workforce.

Activity Group: Command and Administration
Claimant: Assistant for Administration to the Under Secretary of the Navy

III. Performance Criteria (cont'd)

	FY 1986	FY 1987	FY 1988	FY 1989
E. Navy Reliability, Maintainability and Quality Assurance (RM&QA)	1,260	906	3,192	3,652

The objective of this initiative is to decrease acquisition costs, reduce weapon system support costs, and increase levels of reliability and maintainability of equipments and products. The implementation of this initiative requires close liaison and the cooperation of industry in raising the quality of products manufactured for the Navy. This program entails technical investigations into solutions to design and manufacturing engineering problems that plague Navy acquisition programs. Similar RM&QA initiatives directed to designing quality into Naval systems have resulted in improving fleet readiness from an estimated 30% in FY 1975 to an estimated 75% in FY 1985. In FY 1988 the Enhanced Design Engineering for Quality program will provide design oversight for critical Navy procurement programs. Initial contracted support will provide immediate design review oversight while also training Navy engineers and managers in design disciplines, including management procedures and the design review process.

Specific Performance Efforts-
-Providing extensive basic technical support essential to accomplishment of the Navy RM&QA mission.
-Development of significant RM&QA deliverable documents establishing DOD and DON policy for areas such as:
  Transition from Development to Production.
  Best Practices Manual to give industry proven guidelines for manufacturing excellence.
  Documents to give design guidelines for specific areas such as power supplies and special electric circuits.

Activity Group: Command and Administration
Claimant: Assistant for Administration to the Under Secretary of the Navy

IV. Personnel Summary

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength (E/S)				
A. Military	20	27	-0-	-0-
Officer	20	23	-0-	-0-
Enlisted	0	4	-0-	-0-
B. Civilian	111	112	-0-	-0-
UDSH	111	112	-0-	-0-

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

Activity Group: Field Operations
Budget Activity: 7-Central Supply and Maintenance
Claimant: Assistant for Administration to the Under Secretary of the Navy

I. Description of Operations Financed.

The Naval Center for Cost Analysis is a field activity supporting the Assistant Secretary of the Navy for Financial Management in his role as the DON policy official for cost analysis. The Center's mission is to ensure the preparation of credible cost estimates of the resources required to develop, procure and operate military systems and forces in support of planning, programming, budgeting and acquisition management. The funds requested represent the cost of compensation for the civilian professional and clerical work force; the cost of providing administrative support such as travel, office supplies and equipment for military and civilian personnel assigned to the Center; the cost of engineering cost analysis support provided by Naval Laboratories and the Naval Avionics Center; and the cost of Contracted Advisory and Assistance Services (CAAS) and Contracted Support Services (CSS) in support of special cost analyses and studies such as Warranty Cost Benefit Analysis.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Operational Support-Field	$1,190					
Miscellaneous Field	$2,212	$2,449	$2,394	$2,599	$3,080	$3,478
Total Field Operations	$3,402	$2,449	$2,394	$2,599	$3,080	$3,478

Activity Group: Field Operations
Claimant: Assistant for Administration to the Under Secretary of the Navy

B. Reconciliation of Increases and Decreases

1.	FY 1987 Current Estimate		$2,599
2.	Pricing Adjustments		449
	A. Annualization of Direct Pay Raises	(11)	
	1) Classified	11	
	B. Other Pricing Adjustments	(438)	
	1) Annualization of FERS	404	
	2) All Other	34	
3.	Program Increases		32
	A. Other Program Growth in FY 1988	(32)	
	1) Additional civilian pay due to increase of one paid day.	5	
	2) Additional administrative support is needed to provide formal documentation for the numerous presentations which occur throughout the year. Current level of support is insufficient to formally document many of the Independent Cost Estimate presentations provided to the OSD Cost Analysis Improvement Group which meets approximately 12 - 15 times each year.	27	
4.	FY 1988 President's Budget Request		$3,080
5.	Pricing Adjustments		84
	A. Other Pricing Adjustments	(84)	
	1) Annualization of FERS	48	
	2) All Other	36	

Activity Group: Field Operations
Claimant: Assistant for Administration to the Under Secretary of the Navy

B. Reconciliation of Increases and Decreases

6. Program Increases		324
A. Other Program Growth in FY 1989	(324)	
1) Additional funds are required to provide contractor support in the area of cost analysis. Present data bases need to be expanded and new models developed so that cost estimates reflect new technologies in the manufacture of weapons systems. New production and design technologies include new materials such as composites to achieve stealth features, Very High Speed Integrated Circuits (VHSIC) micro-chips, and the impact of robotics and computer aided design and manufacture on product design and production.	324	
7. Program Decreases		-10
A. Other Program Decreases in FY 1989	(-10)	
1) Decrease civilian salaries to correspond with reduction of two paid days.	-10	
8. FY 1989 President's Budget Request		$3,478

Activity Group: Field Operations
Claimant: Assistant for Administration to the Under Secretary of the Navy

III. Performance Criteria

Approximately twelve (12) system independent cost estimates are performed each year in support of DoD Cost Analysis Improvement Group, Joint Resources Management Board (JRMB), or the Navy Program Decision Meetings (NPDM).

Cost assessments are performed on CNO Executive Board major and minor programs in support of CNO Executive Board (CEB), Acquisition Review Board, (ARB), Ships Characteristics Improvement Board (SCIB) and other management decision forums. Approximately 150 cost assessments were performed in FY 1986.

Major programs are studied to assess the effects of competition on costs.

Cost study programs focus on several major areas: data bases, new methodology, and acquisition policy, etc.

IV. Personnel Summary.

		FY 1986	FY 1987	FY 1988	FY 1989
A.	Military E/S	5	9	9	9
	Officer	5	9	9	9
B.	Civilian E/S	43	35	35	35
	USDH	43	35	35	35

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

Activity Group: Industrial Preparedness
Budget Activity: 7-Central Supply and Maintenance
Claimant: Assistant for Administration to the Under Secretary of the Navy

I. Description of Operations Financed.

The Commission on Merchant Marine and Defense was established by Section 1536 of the Department of Defense Authorization Act, 1985. Public Law 99-426, dated 30 September 1986, amended the time for submission of reports and the period of time for which funds shall remain available to 36 months after sufficient members of the Commission have been appointed or December 3, 1989 vice September 30, 1987. The Commission is composed of the Secretary of the Navy, Administrator of the Maritime Administration and five individuals appointed with the advice and consent of the Senate. The Commission was established to study problems relating to transportation of cargo and personnel for national defense purposes in time of war or national emergency, the capability of the United States Merchant Marine to meet the need for such transportation, and the adequacy of the shipbuilding mobilization base of the United States to meet the needs of naval and merchant ship construction in time of war or national emergency. Based on the results of the study, the Commission will make such specific recommendations, including recommendations for legislative action, action by the executive branch, and action by the private sector, as the Commission considers appropriate to foster and maintain a United States Merchant Marine capable of meeting national security requirements. The recommendations of the Commission will be provided in the reports of the Commission. The resources under this activity support the mission accomplishment of the Commission on Merchant Marine and Defense.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Industrial Readiness	$215	$650	$650	$500	$770	$ 0
Total	$215	$650	$650	$500	$770	$ 0

Activity Group: Industrial Preparedness (cont'd)
Claimant: Assistant for Administration to the Under Secretary of the Navy

B. Reconciliation of Increases and Decreases

1.	FY 1987 Current Estimate		$ 500
2.	Pricing Adjustments		16
	A. Other Pricing Adjustments	(16)	
3.	Program Increases		254
	A. Other Program Growth in FY 1988	(254)	
	1) Funds are required to complete the work of the Commission which is scheduled to conclude by 1 October 1988.	254	
4.	FY 1988 President's Budget Request		$ 770
5.	Pricing Adjustments		24
	A. Other Pricing Adjustments	(24)	
6.	Program Decreases		-794
	A. Other Program Decreases in FY 1989	(-794)	
	1) Commission work is scheduled to conclude by 1 October 1988.	-794	
7.	FY 1989 President's Budget Request		$ 0

III. Performance Criteria and Evaluation

The Commission shall submit to the President and to Congress a report containing its findings of fact and conclusions. Reports on findings and conclusions will be provided on the 9th and the 21st month after the date on which sufficient members of the Commission have been appointed (December 3, 1986). Also the Commission, based upon those findings and conclusions, shall prepare a report containing the recommendations of the Commission to the President and Congress. The recommendations of the Commission will be submitted on the 12th and 24th month after the date of appointment of the Commissioners.

IV. Personnel Summary

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength (E/S)				
A. Military	6	-0-	-0-	-0-
Officer	5	-0-	-0-	-0-
Enlisted	1	-0-	-0-	-0-
B. Civilian	1	1	1	-0-
USDH	1	1	1	-0-

Note: The Commission is composed of seven members. They are the Secretary of the Navy (or his delegate), the Administrator of the Maritime Administration (or his delegate) and five members appointed by the President, by and with the advice and consent of the Senate. The Commission may appoint such additional staff as it considers appropriate. Also, the Secretary of the Navy and the Administrator of the Maritime Administration may detail personnel under their jurisdiction to the Commission to assist the Commission in carrying out its duties under paragraph (g), Section 1536 of Public Law 98-525, approved October 19, 1984.

Department of the Navy
Operations and Maintenance
Exhibit OP-05

Activity Group: Base Operations
Budget Activity: VII - Central Supply & Maintenance
Claimant: Assistant for Administration to the Under Secretary of the Navy

I. Description of Operations Financed

This program package provides for all the FY 1986 communications costs for the personnel who were formerly part of the Office of Naval Acquisition Support which was disestablished in February 1986. Most of the personnel have been reassigned to the Procurement Support Office. In FY 1986, funding for communications costs is provided only for the presonnel reassigned to the Procurement Support Office. Beginning in FY 1988 resources are being transferred to Budget Activity 9.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Base Communications	$384	$0	$0	$191	$0	$0
Total	$384	$0	$0	$191	$0	$0

Activity Group: Base Operations
Claimant: Assistant for Administration to the Under Secretary of the Navy

B. Reconciliation of Increases and Decreases

1.	FY 1987 Current Estimate		$191
2.	Pricing Adjustments		7
	A. Other Pricing Adjustments	(7)	
3.	Functional Program Transfer		-198
	A. Transfer Out	(-198)	
	1. Intra-Appropriation		
	Transfer of support costs to Budget Activity 9, INSURV, Legal and Administrative Activities (Procurement Support Office). This Office absorbed certain functions previously performed by personnel of the Office of Naval Acquisition Support which was disestablished in February 1986.	-198	
4.	FY 1988 President's Budget Request		$-0-
5.	FY 1989 President's Budget Request		$-0-

III. Performance Criteria

Not applicable.

IV. Personnel Summary

Not applicable

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Naval Industrial Fund and Stock Fund Support
Budget Activity: 7 - Central Supply and Maintenance Activities
Claimant: CNO (OP-92)

I. Description of Operations Financed.

This activity group includes: (a) funding to reimburse DOD Industrial fund and Stock fund costs not recovered through customer rates, (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 passthrough, or refunds from Industrial Fund and Stock Fund, as appropriate.

The Committees on Appropriations are familiar with the Department's price stabilization policy. The Committees are cognizant of the fact that the Department will continue to execute programs at published prices and provide refunds to customer accounts.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Stock Fund Reimburse-ment (Non-Fuel)	-732,400	-413,000	-453,000	-453,000	-79,000	0
Stock Fund Reim-bursement (Fuel)	-148,850	0	-889,700	-889,700	0	0
Naval Industrial Fund Support	-193,200	-412,477	-1,100,477	-906,254	90,200	-272,000
Total	-1,074,450	-825,477	-2,443,177	-2,248,954	11,200	-272,000

Activity Group: Naval Industrial Fund and Stock Fund Support (cont'd)

B. Reconciliation of Increases and Decreases.

		Amount
1. FY 1987 Current Estimate		$-2,248,954
2. Pricing Adjustments		2,260,154
A. Stock Fund	(1,263,700)	
1) Fuel	889,700	
2) Non-Fuel	374,000	
B. Industrial Fund Rates	(996,454)	
1) MTMC Refund	18,000	
2) MAC Refund	23,000	
3) Industrial Fund Productivity	43,000	
4) Inflation Re-estimate	61,000	
5) Federal Employee Retirement Sys	-92,446	
6) Unfinanced Pay raise	-91,900	
7) Retained Earnings & Other NIF Refunds/Passthroughs	1,035,800	
3. FY 1988 President's Budget Request		$11,200
4. Pricing Adjustments		-283,200
A. Stock Fund	(79,000)	
1) Non-Fuel	79,000	
B. Industrial Fund Rates	(-362,200)	
1) Unfinanced Pay Raise	-171,100	
2) Industrial Fund Passthroughs	-191,100	
5. FY 1989 President's Budget Request		$-272,000

III. Performance Criteria

None for this activity.

IV. Personnel Summary

None for this activity.