AD-A195 762

DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES AMENDED FY 1988/1989 BIENNIAL BUDGET

DTIC FILE COPY

DTIC
ELECTE
JUL 2 8 1988
S D
SD

SUBMITTED TO CONGRESS FEBRUARY 1988

OPERATION & MAINTENANCE, NAVY

DISTRIBUTION STATEMENT A
Approved for public release
Distribution Unlimited

BOOK 2 OF 4

BUDGET ACTIVITY 7:
CENTRAL SUPPLY AND MAINTENANCE

BUDGET ACTIVITY 7: CENTRAL SUPPLY & MAINTENANCE

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	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	
Naval Air Systems Command	806	5,469	2,296,178	999	5,501	2,187,654	955	5,307	2,080,869	
Aircraft Rework & Maintenance			1,196,053			1,004,513			983,532	2-70006
Air-Launched Weapons Rework and Maintenance			93,476			126,941			96,579	2-70015
Other Aviation Systems Maint			208,058			234,674			219,756	2-70028
Maintenance Support			24,714			26,437			18,385	2-70038
Procurement Operations	279	1,509	55,372	435	1,644	63,668	413	1,636	64,584	2-70046
Command and Administration	27	528	22,994	31	495	22,953	31	495	21,837	2-70051
Field Operations	498	3,432	287,871	531	3,362	302,662	509	3,176	387,813	2-70054
Logistics Support Activities	2		168,400	2		162,611	2		106,689	2-70065
Industrial Preparedness			934			913			606	2-70092
Engineering & Support Services			94,937			95,298			55,721	2-70096
Contractor Technical and Maintenance Support			87,193			85,690			83,302	2-70108
ASW Systems Support			4,121			2,846			1,815	2-70114
Maintenance of Real Property			18,697			16,866			9,934	2-70120
Base Operations			33,358			41,582			30,316	2-70125
Naval Sea Systems Command	1,475	10,775	2,206,590	1,517	10,202	1,981,656	1,478	9,956	1,790,356	
Ship-Launched Weapons Rework and Maintenance			131,745			144,274			137,549	2-70130
ASW System Maintenance			182,425			141,032			148,448	2-70140
Other Ship Systems Maintenance		250	239,136		264	216,826		212	208,029	2-70147
Intermediate Maintenance			13,857			3,469			2,413	2-70166
Maintenance Support		55	183,170		61	157,401		49	118,323	2-70170
Procurement Operations	658	5,836	229,870	633	5,584	241,233	611	5,595	240,895	2-70190
Command and Administration	41	778	35,303	41	644	32,463	41	644	31,313	2-70198
Field Operations	650	3,749	192,578	668	3,532	193,234	648	3,363	184,958	2-70202
Logistics Support Activities	66	107	447,841	75	117	334,418	75	93	275,964	2-70214
Industrial Preparedness			651			10,217			13,180	2-70241
Engineering & Support Services	60		313,751	100		299,442	103		245,105	2-70245
Contractor Technical and Maintenance Support			46,243			44,925			36,449	2-70270
ASW Systems Support			98,169			74,209			58,015	2-70280
Maintenance of Real Property			23,740			21,769			20,998	2-70286
Base Operations			68,111			66,744			68,717	2-70289
Naval Supply Systems Command	2,189	22,164	1,311,431	2,081	21,435	1,276,342	1,844	20,922	1,242,142	
Supply Operations	304	8,360	288,915	317	7,918	274,351	312	7,415	284,821	2-70297
Inventory Control Operations	250	6,048	266,120	258	5,975	241,317	249	5,847	240,589	2-70303
Procurement Operations	125	809	63,705	151	705	57,431	153	673	59,914	2-70308
Command and Administration	73	324	39,690	68	301	45,663	68	301	45,609	2-70313
Field Operations	19	327	9,303	19	361	9,179	21	366	9,484	2-70317
Servicewide Transportation			371,829			376,342			322,466	2-70321
Retail Sales Operations	1,414	2,962	89,047	1,264	2,861	91,537	1,036	3,178	100,158	2-70329
Maintenance of Real Property		274	35,655		271	28,699		262	23,164	2-70335
Base Operations	4	3,060	147,167	4	3,043	151,823	5	2,880	155,937	2-70339

BUDGET ACTIVITY 7: CENTRAL SUPPLY & MAINTENANCE

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP (CONT'D)

	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	
Naval Facilities Engineering Command	1,153	4,692	431,257	1,147	5,167	414,666	1,135	5,022	337,425	
Command and Administration	47	316	18,293	42	307	16,509	42	307	16,544	2-70349
Field Operations	140	1,220	137,604	145	1,413	146,133	140	1,274	78,041	2-70353
Logistics Support Activities			85,369			76,325			49,450	2-70364
Maintenance of Real Property	56	1,508	101,002	61	1,858	88,580	57	1,858	92,512	2-70380
Base Operations	910	1,648	88,989	899	1,589	87,119	896	1,583	100,878	2-70384
Space Warfare Systems Command	491	2,091	420,536	691	2,030	405,887	669	2,018	229,255	
Electronic Systems Rework & Maintenance			17,201			9,232			11,538	2-70390
Maintenance Support			5,551			4,484			3,264	2-70396
Other Aviation Systems Maint			3,399			3,454			3,414	2-70400
Procurement Operations	19	786	43,431	322	716	36,713	309	718	35,783	2-70402
Command and Administration	17	150	8,638	15	137	7,664	15	137	6,856	2-70408
Field Operations	432	1,155	83,948	354	1,177	83,871	345	1,163	84,955	2-70411
Logistics Support Activities			15,326			13,711			14,200	2-70416
Industrial Preparedness			34			103			100	2-70425
Engineering & Support Services			50,590			33,433			32,479	2-70427
Contractor Technical and Maintenance Support			3,030			2,314			2,509	2-70448
ASW Systems Support	23		170,180			184,159			6,617	2-70451
Maintenance of Real Property			4,934			6,945			6,571	2-70459
Base Operations			14,274			19,804			20,969	2-70462
Chief of Naval Operations (OP-09B)	5	92	30,883	5	103	30,687	5	131	35,170	
Command and Administration			71							2-70468
Field Operations	5	92	29,461	5	103	28,577	5	131	33,028	2-70470
Base Operations			1,351			2,110			2,142	2-70488
Assistant for Administration to the Deputy Under Secretary of the Navy (Policy)	24	124	19,742	12	35	11,292	12	35	11,797	
Command and Administration	8	92	17,167			8,533			8,761	2-70492
Field Operations	9	32	2,366	9	35	2,759	9	35	3,036	2-70499
Industrial Preparedness	7			3			3			2-70502
Base Operations			209							2-70504
Chief of Naval Operations (OP-82)			-2,248,954			13,000			397,900	
Industrial & Stock Fund			-2,248,954			13,000			397,900	2-70505
GRAND TOTAL	6,143	45,407	4,467,663	6,452	44,473	6,321,184	6,098	43,391	6,124,914	

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

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 primarily provided by five Naval Systems Commands and the Navy Regional Data Automation Center (NARDAC) which operates under the direct command of the Chief Naval Operations. The Office of Naval Acquisition Support was disestablished during FY 1987. Those functions of the Office of Naval Acquisition that were required to meet Navy missions were realigned to either Naval Systems Commands or Staff Offices of the Secretary of the Navy. Additionally, there have been some realignments 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 current budget estimate reflects additional reductions in engineering and logistic support programs. We have allocated the large budget reductions in FY 1988 in this area recognizing that these programs are necessary, but must be deferred in order to fund must pay bills and direct readiness costs. In execution, it may be necessary to restructure this program if the reductions are unexecutable, and this restructure may require that funds be reprogrammed. The FY 1989 Budget Request reflects continuation of reductions in engineering and logistic support programs from FY 1988. Reductions in transportation programs will be accommodated through improved traffic management and greater reliance on sealift versus airlift. The funding provided for logistic, technical support and systems engineering programs represent decisions to terminate lower priority programs and attempts to improve efficiency in the remaining programs. To the extent anticipated efficiencies do not materialize, direct fleet engineering and technical efforts to identify problem areas and to develop corrective measures for weapon systems and equipment deficiencies will be impacted. Thus, these reductions were made with the knowledge that the Navy would incur a risk in its ability to maintain weapon systems. Also, the budget reflects slight reductions in the depot maintenance rework areas when aircraft modifications are included, with corresponding increases in depot backlogs. Areas in the budget reflecting program growth include ASW system maintenance for MK 48/ADCAP, AN/BQQ-5 and AN BSY-1 depot rework. Retail Sales Operations increases are for the substitution of civilians for enlisted billets in commissary stores. Increases in Supply Operations are to continue the Stock Point ADP Replacement (SPAR) project to modernize the Uniform Automated Data Processing System for Stock Points (UADPA-SP).

Detailed budget justification by activity group is provided separately for each major claimant in budget activity 7. All available audit savings have been incorporated into these budget estimates.

Keywords: statistical data; tables (data); estimates; Congress (RF)

DTIC COPY INSPECTED 6

For
A&I
B
ed
on file
ability Codes
Dist | Aval and/or Special
A-1

Activity: 7-Central Supply and Maintenance (continued)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Naval Air Systems Command	2,296,178	2,311,889	2,205,685	2,187,654	2,263,192	-182,323	2,080,869	-106,785
Naval Sea Systems Command	2,206,590	2,142,994	2,047,899	1,981,656	2,239,389	-449,033	1,790,356	-191,300
Naval Supply Systems Command	1,311,431	1,369,606	1,307,512	1,276,342	1,395,482	-153,340	1,242,142	-34,200
Naval Facilities Engineering Command	431,257	377,541	353,728	414,666	395,763	-58,338	337,425	-77,241
Space and Warfare Systems Command	420,536	447,786	426,299	405,887	479,712	-250,457	229,255	-176,632
Chief of Naval Operations (OP-09B)	30,383	31,865	30,672	30,687	32,531	2,639	35,170	4,483
Assistant for Administration to the UNSECNAV	19,742	12,281	11,443	11,292	13,222	-1,425	11,797	505
Chief of Naval Operations (OP-82)	-2,248,954	11,200	-868,694	13,000	-272,000	669,900	397,900	384,900
Total Budget Activity	4,467,663	6,705,162	5,514,544	6,321,184	6,547,291	-422,377	6,124,914	-196,270

Activity: 7-Central Supply and Maintenance (continued)

B. Reconciliation of Increases and Decreases

1.	FY 1988 President's Budget Request		$6,705,162
2.	Congressional Adjustments		-1,190,618
	A. Inflation	(-13,021)	
	B. Travel	(-3,178)	
	C. Base Operations Support	(-11,320)	
	D. Workyear Pricing	(-51,277)	
	E. DLA Surcharge	(-89,820)	
	F. MWR Support	(-855)	
	G. Civilian Personnel	(-50,671)	
	H. Headquarters Operations	(-8,151)	
	I. Depot Maintenance	(-36,700)	
	J. Leased Telecommunications	(-4,800)	
	K. ADP Operations	(-14,530)	
	L. C3	(-7,488)	
	M. Savings	(-8,677)	
	N. Persian Gulf Operations	23,000	
	O. Industrial Fund Pass-Thru	(-191,100)	
	P. ASW System Maintenance	(-9,800)	
	Q. Asset Capitalization/Other XFERS	(-106,900)	
	R. Contractor Support Services	(-31,625)	
	S. Manpower Savings	(-9,426)	
	T. Expense/Investment	(-5,092)	
	U. Stark Lessons Learned	7,000	
	V. Japanese Defense Contribution	(-22,465)	
	W. Supply Operations	(-15,426)	
	X. Student Dependent Travel	(-21)	
	Y. P-3 Aircraft Maintenance	(-10,001)	
	Z. Logistics Technical Support	(-4,000)	
	AA. Logistics Field Support	(-10,000)	
	BB. Industrial Preparedness	(-8,700)	
	CC. Training	(-3,500)	
	DD. Stock Fund Transfer	(-390,000)	
	EE. Stock Fund Policy	(-102,074)	
3.	FY 1988 Appropriation		$5,514,544
4.	Pricing Adjustments		849,485

Activity: 7-Central Supply and Maintenance (continued)

	A. FY 1988 Pay Raise	(114,629)	
	(1) Classified	21,109	
	(2) Wage Board	1,487	
	(3) Foreign National Direct Hire	133	
	(4) NIF	91,900	
	B. Stock Fund	(98)	
	(1) Fuel	98	
	C. Industrial Fund Rates	(22,000)	
	D. Other	(712,758)	
	(1) Health Benefits	13,487	
	(2) FERS Reductions	-72,192	
	(3) Treatment of IF/SF Transfer	767,794	
	(4) Clerical,Engineering & SES	3,814	
	(5) Other Repricing	-145	
5.	Other Increases		292,506
	A. Program Increases	(208,750)	
	B. Functional Transfers In	(83,756)	
6.	Other Decreases		-335,351
	A. Program Decreases	(-306,229)	
	B. Functional Transfers Out	(-29,122)	
7.	FY 1988 Current Estimate		$6,321,184
8.	Pricing Adjustments		482,967
	A. Annualization of FY 1988 Direct Pay Raise	(7,392)	
	(1) Classified	5,885	
	(2)Wage Board	1,286	
	(3)Foreign National Direct	221	
	B. FY 1989 Direct Pay Raise	(22,562)	
	(1) Classified	19,768	
	(2) Wage Board	2,649	
	(3) Foreign National Direct	145	
	C. Stock Fund	(-10,917)	
	(1) Fuel	173	
	(2) Non-Fuel	-11,090	
	D. Industrial Fund Rates	(378,044)	
	E. Foreign National Indirect	(415)	
	F. Other Pricing Adjustments	(85,471)	
	(1) Health Benefits	3,062	
	(2) Other	82,409	

Activity: 7-Central Supply and Maintenance (continued)

9.	Functional Program Transfers		-39,690
	A. Transfers In	(142,722)	
	1)Intra-Appropriation	136,722	
	2)Inter-Appropriation	6,000	
	B. Transfers Out	(-182,412)	
	1) Intra-Appropriation	-182,412	
10.	Program Increases		248,138
	A. Annualization of FY 1988 Increases	(1,512)	
	B. One-Time FY 1989 Costs	(1,223)	
	C. Other Program Growth in FY 1989	(245,403)	
11.	Program Decreases		-887,685
	A. Annualization of FY 1988 Decreases	(-18,930)	
	B. One-Time FY 1988 Costs	(-37,006)	
	C. Other Program Decreases in FY 1989	(-831,749)	
12.	FY 1989 Amended Estimate		$6,124,914

III. Performance Criteria

	FY 1987	FY 1988	FY 1989

Detailed performance criteria are reflected by major claimant and activity group in the applicable sections of the budget submission.

IV. Personnel Summary

	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	6,143	6,452	6,098
Officer	2,868	3,079	2,968
Enlisted	3,275	3,373	3,130
B. Civilian	45,407	44,473	43,391
USDH	44,759	43,811	42,729
FNDH	279	265	265
FNIH	369	397	397

Department of the Navy
Operations & 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.

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 field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

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

C. Component Rework - The primary purpose of the Component Rework Program is to provide optimum Fleet readiness during the interim support period by ensuring 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).

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, preservation and depreservation, aircraft 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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY88/FY89
Airframes	473,009	481,585	436,760	404,979	513,482	-56,390	457,092	52,113
Engine Rework	316,542	185,669	171,139	216,092	253,007	-10,323	242,684	26,592
Component Repair	58,959	78,481	74,291	64,933	68,487	-3,936	64,551	-382
Mod Installation	321,733	305,200	294,600	294,541	217,753	-21,453	196,300	-98,241
Support Services	25,810	30,335	28,357	23,968	30,593	-7,688	22,905	-1,063
Total, Aircraft Rework and Maintenance	1,196,053	1,081,270	1,005,147	1,004,513	1,083,322	-99,790	983,532	-20,981

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

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		$1,004,513
2. Pricing Adjustments		-33,186
A. Stock Fund	(-7,901)	
1) Non-Fuel	-7,901	
B. Industrial Fund Rates	(-36,958)	
C. Other Pricing Adjustments	(11,673)	
3. Functional Program Transfers		-371
A. Transfers In	(414)	
1) Intra-Appropriation: Transfer of resources from COMNAVAIRLANT to NAVAIR for travel and fuel costs to cover aircraft ferry services.	414	
B. Transfers Out	(-785)	
1) Intra-Appropriation: Transfer of resources from NAVAIR to Naval Supply Systems Command for supply support costs at NSC, Jacksonville and Pensacola.	-785	
4. Program Increases		109,826
A. Other Program Growth in FY 1989	(109,826)	
1) Increase provides for 60 SDLMS, 12 SDLM conversions and 7 crash-damaged airframe reworks.	71,535	
2) Increase provides for an additional 58 engine overhauls and 78 engine repairs.	38,291	

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

B. Reconciliation of Increases and Decreases:

5. Program Decreases		-97,250
A. Other Program Decreases in FY 1989	(-97,250)	
1) Decrease in Modification Installation concurrent with aircraft rework, commercial modification installation and drive-in/ field modification teams.	-94,753	
2) Decrease in Interim component repair.	-2,457	
3) Decrease in Support Services for aircraft recovery efforts.	-40	
6. FY 1989 Amended Estimate		$983,532

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

III. Performance Criteria.		FY 1987	FY 1988	FY 1989
A. Airframe Rework.				
Stand. Depot Level Maintenance	Units	431	388	448
	Cost	234,961	215,630	256,608
SDLM/Modifications	Units	165	150	141
	Cost	148,185	115,821	120,419
SDLM/Conversion	Units	24	12	24
	Cost	10,036	5,370	7,570
SDLM/Crash Damage	Units	7	0	7
	Cost	5,777	0	5,474
Age Exploration Program, Depot	Units	14	27	27
	Cost	5,503	7,533	7,144
SUBTOTAL SDLM	Units	641	577	647
	Cost	404,462	344,354	397,215
Mid-Term Inspection	Units	4	9	8
	Cost	349	3,727	3,189
SDLM/Repair	Units	2	362	342
	Cost	1,705	3,510	3,542
Air Worthiness	Units	62	95	161
	Cost	1,299	1,459	2,789
Emergency Repairs	Cost	60,035	43,396	41,893

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

III. Performance Criteria. (continued)		FY 1987	FY 1988	FY 1989
Aircraft Service Period Adjustment Inspections	Cost	5,159	8,533	8,186
Field Inspection	Units	0	0	5
	Cost	0	0	278
SUBTOTAL Other	Units	68	466	516
	Cost	68,547	60,625	59,877
Total Airframe Rework	Cost	473,009	404,979	457,092
B. Engine Reworks.				
Engine Overhaul	Units	78	132	190
	Cost	8,118	13,983	23,633
Engine Repair	Units	2,310	1,820	1,898
	Cost	298,997	197,350	214,752
Subtotal O/H & Repair	Units	2,388	1,952	2,088
	Cost	307,115	211,333	238,385
Gear Boxes/T.M. (O/H)	Units	365	298	279
	Cost	7,302	4,279	3,989
Gear Boxes/T.M. (Repair)	Units	46	37	24
	Cost	779	480	310

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

III. Performance Criteria. (continued)		FY 1987	FY 1988	FY 1989
Special Repair	Units	0	0	0
	Cost	424	0	0
Field Team	Cost	922	0	0
SUBTOTAL Gear Boxes Field Team & Special	Units	411	335	303
	Cost	9,427	4,759	4,299
TOTAL Engine Rework	Cost	316,542	216,092	242,684
C. Component Repair.				
Augmented Support (ROR)		58,959	64,933	64,551
Total Component Repair		58,959	64,933	64,551
D. Modification Installation.				
Concurrent with Aircraft Rework		67,085	71,871	51,059
Drive-In Mod		8,855	6,383	0
Field Mod Team		19,988	6,967	0
Trainers		1,163	167	0

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

III. Performance Criteria. (continued)	FY 1987	FY 1988	FY 1989
Comm'l Mod Install Cost	222,759	209,124	145,241
Verification Installation	1,883	29	0
Total Modification Installation	321,733	294,541	196,300
E. Support Services.			
Preservation	2,140	2,325	2,221
Salvage	366	377	357
Acceptance/Transfer	1,447	1,386	1,319
Customer/Fleet Training	4,995	4,318	4,066
Customer Services	10,515	8,288	8,010
Other Support Items	5,844	6,774	6,457
Aircraft Recovery	503	500	475
Total Support Services	25,810	23,968	22,905
Total Aircraft Rework & Maintenance Requirement	1,222,678	1,211,293	1,318,111
Constraint	1,196,053	1,004,513	983,532
Backlog	26,625	206,780	334,579
Exec. Backlog	0	110,946	164,655

IV. Personnel Summary. Not applicable

Department of the Navy
Operations & 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 Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Appro-priation	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY88/89
Air-Launched Missiles	56,721	99,090	90,519	77,857	96,144	-35,802	60,342	-17,515
Air-Launched Ordnance and Ammunition	30,299	47,601	46,873	42,296	35,433	-4,799	30,634	-11,662
Special Weapons Maintenance & Support	6,456	6,517	6,121	6,788	5,766	-163	5,603	-1,185
Total, Air-Launched Weapons Rework	93,476	153,208	143,513	126,941	137,343	-40,764	96,579	-30,362

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

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		$126,941
2. Pricing Adjustments		-1,509
A. Stock Fund	(-1,365)	
1) Non-Fuel	-1,365	
B. Industrial Fund Rates	(-1,361)	
C. Other Pricing Adjustments	(1,217)	
3. Program Increases		4,065
A. Other Program Growth in FY 1989	(4,065)	
1) Increase in Air-Launched Missile maintenance to support FY 87 new production deliveries and conversions for: HARM, LASER MAVERICK, PHOENIX 54C, SIDEWINDER AIM-9M and SPARROW AIM/RIM-7M. Conversions include SKIPPER assets (converted from the LGB configuration) and SIDEWINDER AIM-9M Missiles (converted through AIM-9H/L upgrade program)	4,065	
4. Program Decreases		-32,918
A. Other Program Decreases in FY 1989	(-32,918)	
1) Decreased missile maintenance for SIDEWINDER AIM-9M, SPARROW AIM-7F and WALLEYE I Systems due to depleting inventories caused by Replacement-In-Kind and Conversion programs.	-1,685	
2) Completion of a one-time maintenance for faulty launch boosters in the TOW missile system.	-1,240	
3) Decreased missile maintenance for the HARPOON, HELLFIRE, PHOENIX, SHRIKE, SPARROW AND WALLEYE Systems.	-6,683	

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

B. Reconciliation of Increases and Decreases (continued).

4) Decreased funding for WALLEYE Haze Penetrator modifications and decreased modification installation requirements for HARPOON and SPARROW due to a decrease in Fleet return of HARPOON assets requiring modification and completion of SPARROW Product Improvement program.	-6,500	
5) Decreased support for AWC-283 and AWC-294 modifications installations	-1,703	
6) Decrease for Aircrew Escape Propulsion Systems (AEPS) Regain and Aircraft Rocket rework.	-2,395	
7) Decreased support for the MK80 series bomb and MK20 Rockeye II cluster bomb maintenance programs.	-898	
8) Decrease in the non-expendable (4Z and 6B) repair effort for aircraft armament release and suspension equipment, external fuel tanks and aircraft gun systems.	-5,625	
9) Decreased support for Air-Launched Special Weapons results in a reduced number of Bomb Dummy Unit (BDU) and War Reserve (WR) maintenance actions being performed.	-740	
10) Decreased requirement for Special Weapons maintenance engineering in the areas of screening, disposition, investigation, analysis and follow-on corrective action for material failures and explosive incidents reported by field activities.	-445	
11) Reduced funding for Air-Launched Missile Expendable Ordnance and Non-expendable Ordnance engineering services effects the following areas: Industrial Management, Maintenance Planning, Supply Support and Logistics Analysis.	-5,004	
5. FY 1989 Amended Estimate		$96,579

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

III. Performance Criteria.		FY 1987	FY 1988	FY 1989
A. Air-Launched Missile Rework				
Sidewinder	Units	1,633	2,055	2,358
	Cost	8,446	8,527	8,387
Sparrow	Units	1,344	1,686	1,530
	Cost	7,353	7,050	5,614
Walleye	Units	833	1,271	837
	Cost	1,486	4,661	3,052
Shrike	Units	1,070	1,687	1,003
	Cost	1,703	2,377	1,494
Standard Arm	Units	-	-	-
	Cost	-	-	-
Phoenix	Units	1,133	1,439	1,274
	Cost	4,920	5,045	4,237
Harpoon	Units	546	551	444
	Cost	12,049	12,942	9,285
Harm	Units	111	285	426
	Cost	589	4,047	5,022
Hellfire	Units	0	105	84
	Cost	25	204	155

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

III. Performance Criteria (continued).		FY 1987	FY 1988	FY 1989
Skipper	Units	64	84	801
	Cost	159	157	1,078
Tow	Units	-	-	-
	Cost	-	1,300	-
Maverick	Units	0	-	184
	Cost	22	36	1,094
Subtotal	Units	6,734	9,163	8,941
	Cost	36,752	46,346	39,418
Modifications				
Sidewinder	TD/Mods	5/1,454	2/1,460	1/2,088
	Cost	285	245	81
Sparrow	TD/Mods	-/-	4/6,389	8/5,688
	Cost	-	2,186	284
Shrike	TD/Mods	-/-	1/306	2/664
	Cost	-	120	359
Phoenix	TD/Mods	8/1,227	7/1,848	6/1,348
	Cost	995	452	292
Harm	TD/Mods	-/-	1/285	1/191
	Cost	-	67	45
Harpoon	TD/Mods	11/1,544	18/2,935	21/1,847
	Cost	4,389	6,951	5,308

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

III. Performance Criteria (continued).		FY 1987	FY 1988	FY 1989
Walleye	TD/Mods	1/113	3/2,467	4/1,911
	Cost	8	5,823	2,835
Maverick	TD/Mods	-/-	-/-	1/109
	Cost	-	-	140
Tow	TD/Mods	2/1,356	-/-	-/-
	Cost	108	-	-
Subtotal	TD/Mods	27/5,694	36/15,690	44/13,846
	Cost	5,785	15,844	9,344
Engineering Services				
Harm	Manyrs	9.8	12.5	9.8
	Cost	917	1,135	926
Harpoon	Manyrs	27.8	28.0	22.8
	Cost	2,959	2,450	1,839
Hellfire	Manyrs	1.5	3.2	1.7
	Cost	161	368	224
Maverick	Manyrs	1.0	3.2	2.4
	Cost	91	307	241
Phoenix	Manyrs	24.2	31.4	22.9
	Cost	2,135	2,490	1,821
Shrike	Manyrs	14.5	17.9	12.7
	Cost	1,245	1,462	1,050
Sidewinder	Manyrs	27.8	34.7	24.3
	Cost	2,371	2,664	1,908

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

III. Performance Criteria (continued).		FY 1987	FY 1988	FY 1989
Sidearm	Manyrs	-	-	1.0
	Cost	-	2	127
Skipper	Manyrs	1.1	1.1	.7
	Cost	99	170	86
Sparrow	Manyrs	30.4	38.1	26.6
	Cost	2,718	3,007	2,178
Standard Arm	Manyrs	-	-	-
	Cost	-	-	-
Tow	Manyrs	3.2	2.5	1.9
	Cost	291	233	189
Walleye	Manyrs	14.5	18.0	12.5
	Cost	1,197	1,379	991
Subtotal	Manyrs	155.8	190.6	139.3
	Cost	14,184	15,667	11,580
TOTAL COST		56,721	77,857	60,342
B. Air-Launched Ordnance and Ammunition Rework				
Aircrew Escape Propulsion Systems	Units	570	1,557	1,110
	Cost	511	2,714	900
Cartridge Actuated Devices	Units	10,432	10,258	12,528
	Cost	627	618	655

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

III. Performance Criteria (continued).		FY 1987	FY 1988	FY 1989
Bombs	Units	11,447	56,658	47,149
	Cost	2,218	6,022	5,358
Rockets/ Launchers	Units	24,390	18,485	3,191
	Cost	800	677	96
Pyrotech- nics	Units	29,078	47,075	33,756
	Cost	486	1,045	921
Chaff/ Dispensers	Units	18,420	-	-
	Cost	6	-	-
A/C Gun Ammunition	Units	310,999	316,186	181,386
	Cost	130	108	57
A/C Gun Systems	Units	478	431	244
	Cost	711	1,940	1,240
Bomb Racks	Units	3,162	3,549	2,988
	Cost	7,518	8,166	6,705
Buddy Stores	Units	58	72	50
	Cost	2,263	2,692	1,621
Fuel Tanks	Units	1,088	1,518	1,033
	Cost	4,076	4,994	3,222
Missile Launchers	Units	950	954	825
	Cost	3,501	3,222	2,699
Chemical Tanks	Units	135	135	108
	Costs	1,125	1,162	968

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

III. Performance Criteria (continued).		FY 1987	FY 1988	FY 1989
Subtotal	Units	411,207	456,878	284,368
	Cost	23,972	33,360	24,442
Modifications				
Bombs	TD/Mods	1/216	2/32,026	2/11,554
	Cost	9	3,004	1,102
Rockets/	TD/Mods	2/2,912	2/714	2/803
Launchers	Cost	375	59	65
A/C Gun	TD/Mods	-	-/-	1/3,100
Ammunition	Cost	-	-	193
Bomb Racks	TD/Mods	2/720	-/-	-/-
	Cost	153	-	-
Subtotal	TD/Mods	5/3,848	4/32,740	5/15,457
	Cost	537	3,063	1,360
Engineering Services				
Aircrew Escape	Manyrs	6.9	5.4	4.5
Propulsion Systems	Cost	401	399	318
Cartridge				
Actuated	Manyrs	10.5	6.2	5.1
Devices	Cost	705	457	369
Bombs	Manyrs	16.7	15.3	12.2
	Cost	1,260	1,130	911

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

III. Performance Criteria (continued).

		FY 1987	FY 1988	FY 1989
Rockets/ Launchers	Manyrs	8.6	8.2	6.5
	Cost	675	561	449
A/C Gun Ammunition	Manyrs	4.9	4.7	4.0
	Cost	377	359	312
Chaff/ Dispensers	Manyrs	1.1	1.3	1.1
	Cost	71	82	54
Pyrotech- nics	Manyrs	5.7	6.9	5.5
	Cost	397	451	359
A/C Gun Systems	Manyrs	6.0	6.2	5.3
	Cost	567	647	551
Airborne Wpns Control & Release Equipment (AWCRE)	Manyrs	1.0	1.4	1.0
	Cost	93	122	103
Bomb Racks	Manyrs	6.9	8.4	7.3
	Cost	571	743	624
Submarine Warfare Airborne Devices	Manyrs	.6	1.0	.7
	Cost	57	86	74
Missile Launchers	Manyrs	6.5	7.9	6.8
	Cost	616	836	708
Subtotal	Manyrs	75.4	72.9	60.0
	Cost	5,790	5,873	4,832
TOTAL COST		30,299	42,296	30,634

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

III. Performance Criteria (continued).

		FY 1987	FY 1988	FY 1989
C. Special Weapons Maintenance and Support				
Maintenance				
War Res/ Trainer	Actions	8,008	9,036	7,270
	Cost	3,183	3,481	2,741
Subtotal	Actions	8,008	9,036	7,270
	Cost	3,183	3,481	2,741
Engineering Services				
Maintenance Engineering	Manyrs	14.7	14.8	16.2
	Cost	1,215	1,447	1,482
Publications	Manyrs	5.3	2.2	3.1
	Cost	312	218	264
Quality Evaluation	Manyrs	16.8	17.6	12.0
	Cost	1,746	1,642	1,116
Subtotal	Manyrs	36.8	34.6	31.3
	Cost	3,273	3,307	2,862
TOTAL COST		6,456	6,788	5,603
Total Requirements		93,476	139,873	133,489
Total Funding		93,476	126,941	96,579
Total Backlog		0	12,932	36,910
Total Executable Backlog		0	12,932	35,110

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

IV: Personnel Summary. Not Applicable

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

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

I. Description of Operations Financed.

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 change pool management.

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

I. Description of Operations Financed (continued).

C. Target Maintenance provides depot level maintenance for targets and support for equipment and training pods essential for Fleet Training.

D. 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.

E. Overhaul of Aircraft Cameras provides for the overhaul and repair of aerial cameras. This program provides film processing and printing, and analysis 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.

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

G. 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.

H. The Expeditionary Airfield (EAF) program is required to support Marine Amphibious Force size units composed of varying numbers of fighter, attack, and helicopter aircraft in combat under all-weather conditions. This equipment consists of aluminum matting, arresting gear, lightweight earth anchor, lighting, landing aids, and short range communications devices. The EAF site must be operational within a maximum of 5 days after equipment delivery and must be air transportable in whole or in part by aircraft within the Navy or Marine Corps Inventory.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Appro-priation	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY88/89
Calibration	56,692	58,862	58,600	56,825	53,663	-5,187	48,476	-8,349
GSE Rework	81,728	80,758	78,463	78,281	76,039	6,841	82,880	4,599
Target Maintenance	5,353	13,250	12,762	10,762	2,845	-491	2,354	-8,408
Airborne Mine Countermeasures	9,616	10,331	9,916	8,916	7,342	-588	6,754	-2,162
A/C Camera Repair & Overhaul	3,483	3,543	3,542	3,542	1,124	-57	1,067	-2,475
Coast Guard Supt.	2,353	1,970	1,822	2,553	2,513	1,381	3,894	1,341
Tactical Systems Software	48,833	65,724	65,614	65,614	65,207	536	65,743	129
Expeditionary Airfields	0	0	0	8,181	0	8,588	8,588	407
OTHER AVIATION SYSTEMS MAINT.	208,058	234,438	230,719	234,674	208,733	11,023	219,756	-14,918

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

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		$234,674
2. Pricing Adjustments		949
A. Stock Fund	(-34)	
(1) Non Fuel	-34	
B. Industrial Fund Rates	(-2,238)	
C. Other Pricing Adjustments	(3,221)	
3. Program Increases		7,973
A. Other Program Growth in FY 1989	(7,973)	
(1) Increased Automatic Test Equipment (ATE) Rework	5,976	
(2) Increased Maintenance Support Requirements for the Coast Guard.	1,309	
(3) Increase in equipment maintenance and AM-2 matting resurfacing for Fleet Marine Force Units.	688	

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

B. Reconciliation of Increases and Decreases (continued).

4. Program Decreases		-23,840
A. Other Program Decreases in FY 1989	(-23,840)	
(1) Decrease in number of calibrations performed at Type III Labs.	-7,757	
(2) Decrease in depot level repair/conversions for aerial targets	-8,739	
(3) Decreased overhauls for the MK-105 Mine Sweeping system	-2,368	
(4) Decreased Maintenence support for Aircraft Cameras.	-2,438	
(5) Decrease in Tactical System Software Support for the AWG-21, H-2/3, F-18, HARM, and F-4	-2,538	
5. FY 1989 Amended Estimate		$219,756

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

III. Performance Criteria, Calibration		FY 1987	FY 1988	FY 1989
Type I Lab	Units	9,620	11,946	12,007
	Cost	2,699	3,106	2,941
Type II Lab	Units	16,205	20,130	17,704
	Cost	3,469	4,006	3,310
Type III Lab				
NIF	Units	143,879	140,837	105,730
	Cost	26,442	23,950	16,705
Non-NIF	Units	79,709	78,482	71,329
	Cost	17,711	18,394	17,769
Commercial	Units	11,099	12,405	12,898
	Cost	6,371	7,369	7,751
TOTAL	Units	260,512	263,800	219,668
	Cost	56,692	56,825	48,476
Overhaul of SE				
Mobile Electric Power Plants/ Air Condi- tioners	Units	347	383	378
	Cost	13,864	14,915	14,400
Tractors/ Fire Trucks	Units	265	282	281
	Cost	7,671	7,951	7,754

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

III. Performance Criteria (continued)		FY 1987	FY 1988	FY 1989
Hydraulic, Pneumatic, and O2/N2 Supt	Units	455	488	481
	Cost	7,427	7,759	7,501
Armament Handling Equipment	Units	8,552	8,620	8,166
	Cost	9,981	10,319	10,127
Automatic Test Equipment & On-Site Rework	Units	235	188	241
	Cost	29,655	24,270	30,537
Peculiar SE & Misc Avionics	Units	3,384	3,459	3,395
	Cost	13,130	13,067	12,561
TOTAL	Units	13,238	13,420	12,942
	Cost	81,728	78,281	82,880
Target Maintenance				
Depot Repair (Units)				
Aerial Targets		79	119	65
Surface Targets		0	0	0
Conversions (Units)				
Aerial Targets		23	37	0
Surface Targets		0	0	0

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

III. Performance Criteria (continued).	FY 1987	FY 1988	FY 1989
Airborne Mine Countermeasures			
Repairs			
Major (Units)	2	2	2
Minor (Units)	55	23	23
Overhauls	18	18	12
Calibrations	177	170	170
Overhaul of Aircraft Cameras			
Major Systems Rework (Units)	1,085	1,085	339
Other Maintenance Actions (Units)	690	690	222
Coast Guard (Units Maintained)			
Radar	418	491	615
Communication	607	506	643
Navigation	983	829	1,051
Peculiar Support Equipment Calibration & Repair	83	140	159

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

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

Aviation Tactical Software (STR'S - Software Trouble Reports) (Config. - Congifuration Items)

Weapons	Config. Item	No. of STR's	Config. Item	No. of STR's	Config. Item	No. of STR's
TACAMO	1	5	1	6	1	6
S-3A	3	194	3	245	4	274
A-7	1	138	1	50	1	56
F-4	2	23	2	24	2	1
H-2/3	1	46	1	31	1	18
A-4M	1	12	1	11	1	11
F-14	1	64	1	85	1	409
CAINS	6	6	6	6	6	9
A-6E	1	44	1	69	1	547
AWG-21	1	7	1	10	-	-
EA-6B	2	38	2	48	2	169
P-3C	4	146	4	158	7	536
P-3B	7	43	6	59	6	67
SH-60F	-	-	-	-	-	-
MTASS	1	1	1	1	1	1
AEDAS/GSS	2	2	2	2	2	13
F-18	4	255	4	397	3	281
EWSSA	4	81	5	13	5	844
HARM	3	49	3	67	3	2
HIS-2/VH3-D	1	1	1	1	1	14
AYK-14	3	11	3	13	2	4
AH-1	-	-	1	1	1	1
HCS	-	-	-	-	1	1
A-6F	-	-	-	-	-	-
AV-8B	1	52	1	79	1	87

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

Performance Criteria (continued).	FY 1987	FY 1988	FY 1989
Expeditionary Airfields			
In-Service Engineering ($000)	0	1,414	779
Field Technical Services ($000)	0	2,099	1,278
EAF Equipment Maintenance ($000)	0	1,548	2,442
EAF Equipment Maintenance/ Resurface AM-2 Matting ($000)	0	3,120	4,089
Total Requirements	208,058	258,774	256,656
Total Funding	208,058	234,674	219,756
Total Backlog	0	24,100	36,900
Total Executable Backlog	0	7,335	8,016

IV. Personnel Summary. Not Applicable

Department of the Navy
Operations & 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 logistic support plans. The Air-Launched Missile Maintenance Support line specifically finances on-site technical assistance and support to the fleet operating units, quality evaluation of in-service weapons, review and evaluation of maintenance requirements, 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.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Appro-priation	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY88/89
Air-Launched Missile Maint. Spt.	16,470	17,905	17,772	16,273	18,512	-6,953	11,559	-4,714
Aircraft Maint. Support	3,976	5,458	5,382	5,346	5,606	-2,061	3,545	-1,801
Airborne Mine Countermeasures Maint. Supt.	306	303	297	295	310	-116	194	-101
Target Maint. Spt.	329	361	354	352	366	-142	224	-128
Calibration Maint. Support	2,658	3,725	3,664	3,144	3,828	-1,248	2,580	-563
Support Equip. Maintenance Spt.	975	1,046	1,035	1,028	675	-392	283	-745
MAINTENANCE SPT.	24,714	28,798	28,504	26,437	29,297	-10,912	18,385	-8,052

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

B. Reconciliation of Increases and Decreases:

1. FY 1988 Current Estimate		$26,437
2. Pricing Adjustments		609
A. Industrial Fund Rates	(77)	
B. Other Pricing	(532)	
3. Program Decreases		-8,661
A. Other Program Decreases in FY 1989	(-8,661)	
1) Decreased funding for optional Fleet Support (Field Services) for Air-Launched Missiles and Ordnance Maintenance primarily in technical specialist effort.	-1,052	
2) Decreased funding for Quality Evaluation Services for reduced support for inventory assessment tests and data analysis to assess for quality, realibility, and serviceability of Air-Launched Missile Components, and expendable ordnance items.	-2,183	
3) Decreased funding for Air-Launched Missile and Expendable/Non-Expendable Ordnance headquarters Contractor Support Services to reflect efficient use of these services consistent with streamlined management of the acquisition and logistics support process.	-1,843	

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

B. Reconciliation of Increases and Decreases (continued).

4) Reduced workload for Aircraft Maintenance commercial management support services and information technology systems.	-1,985	
5) Reduced workload for MEASURE Software Support activity for transition of MEASURE calibration data from the old data base to the new AIS system.	-671	
6) Decreased Airborne Mine Countermeasures Maintenance Support requirements.	-112	
7) Decreased Target Maintenance Support requirements.	-141	
8) Decreased funding for the development/ update of SE Rework specifications and support of the Aviators Breathing Oxygen (ABO) Program.	-674	
4. FY 1989 Amended Estimate		$18,385

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

III. Performance Criteria.		FY 1987	FY 1988	FY 1989
A. Air-Launched Weapons Maintenance Support				
Harm	Manyears	5.2	3.9	1.9
	Cost	479	332	157
Harpoon	Manyears	6.8	10.5	7.1
	Cost	596	809	548
Phoenix	Manyears	4.4	5.9	3.3
	Cost	340	415	232
Maverick	Manyears	.0	.0	1.0
	Cost	0	0	78
Shrike	Manyears	4.3	4.9	3.2
	Cost	384	359	232
Sidewinder	Manyears	7.6	9.0	3.3
	Cost	632	624	248
Skipper	Manyears	.6	1.1	.7
	Cost	51	79	50
Sparrow	Manyears	11.3	8.1	5.8
	Cost	912	598	419
Side Arm	Manyears	.0	.0	.3
	Cost	0	0	24

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

III. Performance Criteria (continued).		FY 1987	FY 1988	FY 1989
Tow	Manyears	2.2	7.5	1.7
	Cost	166	184	115
Walleye	Manyears	6.4	4.4	2.6
	Cost	562	329	192
AEPS	Manyears	2.3	2.9	2.3
	Cost	178	204	161
A/C Gun Ammunition	Manyears	.5	.3	.5
	Cost	35	33	49
AWCRE	Manyears	.0	.0	.1
	Cost	0	4	7
Bombs	Manyears	9.4	9.9	5.5
	Cost	882	840	464
Chaff/Dispeners	Manyears	.2	.4	.3
	Cost	12	23	16
Bomb Racks	Manyears	.4	.3	.3
	Cost	33	26	22
Cartridge Actuated Devices	Manyears	9.2	10.1	8.0
	Cost	714	703	554
Aircraft Gun Systems	Manyears	.0	.2	.4
	Cost	0	22	37

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

III. Performance Criteria (continued).		FY 1987	FY 1988	FY 1989
Missile Launchers	Manyears	.5	.5	.3
	Cost	39	31	26
Pyrotechnics	Manyears	3.7	7.7	5.6
	Cost	237	444	323
Rockets/Launchers	Manyears	4.9	5.3	3.3
	Cost	605	441	265
Submarine Warfare Airborne Devices	Manyears	.0	.0	.1
	Cost	0	3	5
AMRAAM	Manyears	.0	.3	.2
	Cost	0	25	16
STINGER	Manyears	.0	.1	.0
	Cost	0	7	3
HELLFIRE	Manyears	.0	.3	.4
	Cost	0	22	36
Totals	Manyears	79.9	93.6	58.2
	Cost	6,857	6,557	4,279

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

III. Performance criteria (continued).

B. Other Technical Support

		FY 1987	FY 1988	FY 1989
Missiles/Ordnance	Manyears	98.4	111.8	72.0
	Cost	4,912	4,995	3,337
Total	Manyears	98.4	111.8	72.0
	Cost	4,912	4,995	3,337

C. Navy Civilian Technical Services

		FY 1987	FY 1988	FY 1989
Missiles	Manyears	42.6	34.8	32.0
	Cost	2,505	2,129	2,059
Ordnance	Manyears	36.4	40.6	28.6
	Cost	2,196	2,592	1,884
Totals	Manyears	79.0	75.4	60.6
	Cost	4,701	4,721	3,943

IV. Personnel Summary. Not Applicable

Department of the Navy
Operations & 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 NAVPROs 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 1988			FY 1989			
	FY 1987	Budget Request	Appro-priation	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY88/89
Project Mgmt. Office - Air	17,547	24,687	23,650	24,765	24,769	-430	24,339	-426
Insp. and Contract Admin.	37,825	39,064	39,052	38,903	40,075	170	40,245	1,342
Total, Procurement Operations	55,372	63,751	62,702	63,668	64,844	-260	64,584	916

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

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate		$63,668
2. Pricing Adjustments		1,699
A. Annualization of FY 1988 Direct Pay Raise	(311)	
1) Classified	311	
B. FY 1989 Direct Pay Raise	(1,048)	
1) Classified	1,048	
C. Other Pricing Adjustments	(340)	
1) Health Benefits	150	
2) Federal Employees Retirement System	166	
3) All Other	24	
3. Program Increases		1,433
A. Other program growth in FY 1989	(1,433)	
1) Civilian substitution of effort formerly performed by military personnel in Project Management Office - AIR	40	
2) Inspection and Contract Administration (NAVPROs) increase in funding to cover personnel support costs. This increase will be used to fund requirements for training materials and supplies to enhance the effectiveness and productivity of assigned personnel.	1,049	
3) Project Management Office - AIR (PMOA) funding for other personnel support costs such as training, travel, supplies and equipment maintenance.	344	

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

B. Reconciliation of Increases and Decreases (continued).

4. Program Decreases		-2,216
A. Other Program Decreases	(-2,216)	
1) One-time FY 1989 costs decrease in paid days (-2)	-461	
2) Reduced FTP workyears in NAVPROs	-323	
3) Change in work-force mix in NAVPROs	-173	
4) Reduction to acquisition personnel staffing levels in PMOA	-1,143	
5) PMOA decrease in funds for printing and reproduction	-116	
5. FY 1989 Amended Estimate		$64,584

III. Performance Criteria.

A. Inspection and Contract Administration ($M)

	FY 1987	FY 1988	FY 1989
Number of Direct funded NAVPROs	7	7	7
Total number of contracts	25,300	25,098	24,898
Value of goods and services accepted ($B)	$12,283	$13,634	$15,134
Return on Investment	18 to 1	18 to 1	18 to 1
Value and number of contracts awarded ($M)	$1,662 3,788	$1,828 4,167	$2,011 4,583

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

A. Inspection and Contract Administration (continued)	FY 1987	FY 1988	FY 1989
Value and number of post contract award actions	$1,161 2,609	$1,896 1,913	$1,987 1,478
Value and number of post contract award backlog	$1,800 1,547	$1,300 1,134	$800 877
B. Project Management Office - AIR			
Number of Programs Managed	50	54	54
Total Funds Managed (Dollars in Billions)	$12,535	$19,470	$20,831
Number of ECPs staffed	3,756	3,845	3,784

IV. Personnel Summary.	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	279	435	413
Officer	242	384	362
Enlisted	37	51	51
B. Civilian	1,509	1,644	1,636
USDH	1,509	1,644	1,636

Department of the Navy
Operations & 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 Aviation Depots, support of aeronautical depot maintenance, review of acquisition and depot maintenance programs, and coordination of interservice depot maintenance.

Command and Administration finances personnel compensation, travel, and other administrative and support services related to Command and Administration personnel.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Appro-priation	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY88/89
Command and Administration	22,994	24,169	24,380	22,953	24,344	-2,507	21,837	-1,116
Total, Command & Admin.	22,994	24,169	24,380	22,953	24,344	-2,507	21,837	-1,116

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

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		$22,953
2. Pricing Adjustments		622
A. Annualization of FY 1988 Direct Pay Raise	(116)	
1) Classified	115	
2) Wage Board	1	
B. FY 1989 Direct Pay Raise	(326)	
1) Classified	325	
2) Wage Board	1	
C. Other Pricing Adjustments	(180)	
1) Health Benefits	44	
2) Federal Employee Retirement System	89	
3) All Other	47	
3. Program Decreases		-1,738
A. One time FY 1989 decrease in paid days (-2)	(-162)	
B. Other program decreases in FY 1989	(-1,576)	
1) Management Headquarters reduction mandated by the Goldwater-Nichols legislation	-1,274	
2) Decreased funding for other support costs	-302	
4. FY 1989 Amended Estimate		$21,837

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

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

IV. Personnel Summary.

End Strength (E/S)	FY 1987	FY 1988	FY 1989
A. Military	27	31	31
Officer	24	25	25
Enlisted	3	6	6
B. Civilian	528	495	495
USDH	528	495	495

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 five major field activities: 1) Naval Aviation Depot Operation Center (NAVAVNDEPOPCEN); 2) Naval Weapons Engineering Support Activity (NAVWPNENGSUPPACT); 3) Naval Aviation Engineering Services Unit (NAESU); 4) NAVAIR Technical Services Facility (NAVAIRTECHSERVFAC); and 5) Naval Aviation Maintenance Office (NAMO). 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 1989, the overhead funding of Naval Avionics Center (NAC) and Naval Air Engineering Center (NAEC) will be provided in this activity group.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1988			FY 1989			
	FY 1987	Budget Request	Appro-priation	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY88/89
Operational Supt. Field	89,401	100,257	97,614	97,071	99,251	-12,307	86,944	-10,127
Military Supt.	6,886	26,058	25,975	25,138	25,502	109,724	135,226	110,088
Naval Aviation Depot Operations Center	19,915	22,140	22,178	12,018	22,529	-11,254	11,275	-743
Weapons Sys. Supt.	93,811	86,368	82,544	82,950	91,075	-21,610	69,465	-13,485
Test Pilot School	16,151	15,368	15,318	15,216	15,871	-311	15,560	344
Naval Weapons Engineering Support Activity	16,069	16,595	16,668	16,391	16,625	-1,106	15,519	-872
Naval Aviation Engineering Service Unit	31,400	35,800	36,011	33,011	35,769	-3,479	32,290	-721
Naval Air Technical Services Facility	9,899	10,265	10,328	9,799	10,200	-940	9,260	-539
Naval Aviation Maintenance Office	4,339	2,559	2,607	11,068	4,236	8,038	12,274	1,206
Total, Field Operations	287,871	315,410	309,243	302,662	321,058	66,755	387,813	85,151

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

B. Reconciliation of Increases and Decreases

1.	FY 1988 Current Estimate		$302,662
2.	Pricing Adjustments		-1,286
	A. Annualization of FY 1988 Pay Raise	(947)	
	1) Classified	947	
	B. FY 1989 Direct Pay Raise	(2,272)	
	1) Classified	2,272	
	C. Stock Fund	(-129)	
	1) Fuel	162	
	2) Non-Fuel	-291	
	D. Industrial Fund Rates	(-6,900)	
	E. Other Pricing Adjustments	(2,524)	
	1) Health Benefits	324	
	2) FERS	524	
	3) All Other	1,676	
3.	Functional Program Transfers		123,598
	A. Transfers In	(123,598)	
	1) Intra-Appropriation Military Support	123,598	
	Transfer of overhead funding for the Naval Air Engineering Center and the Naval Avionics Center from other appropriations to O&M Navy prepatory to financing these activities from direct appropriations rather than from the Navy Industrial Fund.		

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

B. Reconciliation of Increases and Decreases (continued)

4. Program Increases		927
A. Other Program Growth in FY 1989	(927)	
1) Naval Aviation Maintenance Office (NAMO)	895	
Increase in funding to enhance intermediate (I) level maintenance procedures/processes and productivity.		
2) Test Pilot School	32	
Additional I level maintenance for F/A-18s.		
5. Program Decreases		-38,088
A. Other Program Decreases in FY 1989	(-38,088)	
1) Operational Support Field	-12,228	
A) Reduce the Buy Our Spares Smart (BOSS) program. Reduces level of effort with respect to validation of reprocurement technical data packages, reverse engineering and quality assurance.	(-6,114)	
B) Reduce support costs that finance the Command's travel, training, contractor support, ADP services, administrative support etc.	(-6,114)	

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

B. Reconciliation of Increases and Decreases (continued)

5. Program Decreases (continued)

A. Other Program Decreases in FY 1989 (continued)

2) Weapon Systems Support Reduce the product support (engineering, logistics and program management) core effort on out-of-production weapons systems. Reduced support for F-4, A-4, AV-8A, H-2 and A-7. Reduced transition of new out-of-production workload to field activities.	-9,394
3) Naval Weapons Engineering Support Activity Reduce support to GFE procurement/deliveries and quality assurance. Reduce the Buy Our Spares Smart (BOSS) program.	-1,320
4) Naval Aviation Depot Operations Center Reduced costs to support and update the Planning, Programming and Execution System (PPES).	-1,208
5) Naval Air Technical Services Facility Reduced support to reproduce and distribute technical manuals.	-788
6) Naval Aviation Engineering Service Unit Eliminate 31 NETS positions.	-1,595
7) Military Support Reduce support to NADEPS for Manage to Cost (MTC) program.	-11,555

6. FY 1989 Amended Estimate $387,813

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

III. Performance Criteria

	FY 1987	FY 1988	FY 1989
OSF			
Operational test launch flight tests supported (JCMP)	-	-	1817
Number of Program Management Offices/ programs supported	51	54	54
Number of Requests for Cost Analyses/Estimates	1,120	1,233	1,363
Number of Engineering Change Proposals Staffed	3,260	4,183	4,373
Number of Test and Evaluation Master Plans (TEMPS) developed	186	230	235
Number of Systems Programs Managed (Life Cycle Mgmt)	4	4	4
Review of Critical Item Breakout Packages (BOSS)	175	210	200
Recertifications supported (JCMP)	-	128	155

Operational Support Field Personnel: Provide technical management support services necessary for 194 in-service aircraft and missile weapon systems and programs currently in the development, production or major modification. 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
Numbers of Workyears supported			1,029

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

III. Performance Criteria (continued)

	FY 1987	FY 1988	FY 1989
NAVAIRENGCEN			
Number of Inter-Service Tenants provided support	19	19	19
Number of Active/Retired Military Personnel and Dependents Supported	8,500	8,500	8,500
Number of Workyears Supported			835
WSS (Number of Documents)			
NAVAIR Bulletins	424	380	345
Publication Documentation	19,989	17,490	15,865
Modification Documents	1,969	1,564	1,420
Engineering support for the development of Aircraft Battle Damage Technical Manuals. Number of aircraft systems	0	0	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.)

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

III. Performance Criteria (continued)

	FY 1987	FY 1988	FY 1989
TPS			
Number of TPS Aircraft Supported	35	35	35
Aircraft Maintenance M/Y	150	150	150
TPS Aircraft Flight Hours	7,430	7,430	7,430
Other Aircraft Flight Hours	1,500	1,500	1,500
Hours Per Month Per Instructor	22	23	23
Hours Per Month Per Student	20	20	20
Number of Pilots Trained	44	44	44
Number of Non-Pilots Trained	16	16	16
Number of Instructors	24	24	24
NAVAVNDEPOPCEN (End Strength)			
Technical Support	80	51	51
Financial Management	59	56	56
Staff/Admin/JAGMG	107	61	59
Management Support of Depot	124	83	81
Contracts	39	34	34
Information Resource Management	12	10	10
Weapons Systems Support		26	26
Total	421	321	317

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

III. Performance Criteria (continued)

	FY 1987	FY 1988	FY 1989
NAESU (Workyears)			
Mission of Aircraft:			
Attack	102	101	99
Fighter	110	116	116
Patrol	106	99	98
Electronic Warfare	67	68	68
Rotary Wing	40	40	38
Anti-Submarine	72	73	73
Admin	115	115	115
SE/ATE	93	93	94
Other A/C	45	46	45
Total	750	750	745
NAVAIRTECHSERFAC			
Number of Technical Manuals Managed	34,000	34,000	34,000
Number of Technical Directives Reproduced	1,425	1,500	1,500
Number of Aeronautical Engineering Drawings Maintained (thousands of drawings)	10,500	11,000	11,000
Number of Items Required to be Identified as Breakout Candidates	33,600	34,000	34,000
NAVWPNENGSUPPACT (End Strength)			
Number of Direct Workyears Supported	255	271	259

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

III. Performance Criteria (continued)

	FY 1987	FY 1988	FY 1989
NAVAVNMAINTENOFF (Number of People)			
Modifications Kit Management	-	15	15
TDSA (Technical Directive Support Accounting)	-	9	9
Manpower/Training	-	9	9
Logistics Information System	-	23	23
Logistics Maintenance Engineering	-	27	27
Fleet Maintenance	-	4	4
Aviation Logistics	-	24	24
Maintenance Management	-	4	4
Fleet Information Systems	-	15	15
Productivity	-	3	3
Operating Staff	-	21	21
Total		154	154

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

IV. Personnel Summary

End Strength (E/S)	FY 1987	FY 1988	FY 1989
A. Military	498	531	509
Officer	328	295	281
Enlisted	170	236	228
B. Civilian	3,432	3,362	3,176
USDA	3,432	3,362	3,176

Department of the Navy
Operation & 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 equipment reduces acquisition lead time 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.

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

The Automatic Test Equipment (ATE) Test Program 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 ground 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-activity 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 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 necessary to support aircraft, weapons, and support systems for Naval Air Systems Command headquarters and its field activities.

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

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 Aviation Depots. This program also provides for the reclamation and disposal of obsolete/damaged ground support equipment, obsolete tools and production equipment. This program was transferred to the Inactive Aircraft Storage and Material Reutilization program due to consolidation of the sub-activity groups effective FY 1988.

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 Naval 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 also 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

The Air Traffic Control, Identification and Landing Systems Support program was transferred from the Space and Naval 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 the 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.

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

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 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.

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 (cont.)
Claimant: Naval Air Systems Command

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Appro-priation	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY88/89
Standardization	4,451	4,282	4,268	4,240	1,884	-314	1,570	-2,670
Nuclear Wpns Safety	2,615	2,602	2,592	2,575	2,650	-930	1,720	-855
ATE Test Prg & In-Svc Eng	7,549	7,677	7,652	7,602	6,982	-1,864	5,118	-2,484
ATE Center	2,837	3,639	3,627	3,603	1,540	-291	1,249	-2,354
Inst Aviation GSE	336	1,713	1709	1,201	1,718	-931	787	-414
Electromagnetic Interference	8,256	7,829	7,792	8,833	8,101	-1,121	6,980	-1,853
Inactive A/C Storage & Material Reutilization	4,538	7,162	7,139	6,820	7,044	-2,321	4,723	-2,097
Intrsrvc Equip. Oil Analysis	722	661	659	655	685	-223	462	-193
Safety	426	387	383	381	313	-49	264	-117
NAVOSH	803	865	862	857	892	-317	575	-282
Material Disposal	684	0	0	0	0	0	0	0
NALCOMIS	22,816	22,869	22,413	22,262	18,109	-5,191	12,918	-9,344
NALDA	5,748	5,587	5,541	5,504	5,605	-1,796	3,809	-1,695
Other Supt Program	2,984	2,165	2,153	2,138	5,791	-4,746	1,045	-1,093
ILS Mgmt of Support Equip.	22,174	21,730	21,551	21,407	17,759	-3,452	14,307	-7,100
ATC Identif. & Landing Systems	36,072	30,901	30,743	30,540	31,667	-10,352	21,315	-9,225
Range Support	45,389	42,655	42,487	43,993	42,217	-12,370	29,847	-14,146
Total,Logistics Support Activities	168,400	162,724	161,571	162,611	152,957	-46,268	106,689	-55,922

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

B. Reconciliation of Increases and Decreases:

1. FY 1988 Current Estimate		$162,611
2. Pricing Adjustments		1,313
A. Stock Fund	(-516)	
1) Non-Fuel	-516	
B. Industrial Fund Rates	(-2,145)	
C. Other Pricing Adjustments	(3,974)	
3. Program Decreases		-57,235
A. Other Program Decreases in FY 1989	(-57,235)	
1) Installation Aviation GSE	-458	
Reduction in GSE installation projects at Navy and Marine Corps shore stations conducting aircraft intermediate maintenance activities.		

Activity Group: Logistics Support Activities (cont.)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases (continued):

3. Program Decreases (continued)
A. Other Program Decreases in FY 1989 (continued)

2) Standardization Reduction in engineering support for preparation and maintenance of engineering specifications and standards, and Qualified Products Lists (QPLs)	-2,082
3) Nuclear Weapons Safety Decrease in engineering assurance tasks and basic design engineering support for nuclear certification of aircraft.	-999
4) ATE In-Service Engineering Decrease in maintenance actions on program test sets.	-2,454
5) ATE Center Decrease in Central Processing Unit (CPU) support for Automatic Test Program	-1,872
6) Electromagnetic Interference Decrease in aircraft electromagnetic environmental effects evaluations and support	-1,911

Activity Group: Logistics Support Activities (cont.)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases (continued):

3. Program Decreases (continued)
A. Other Program Decreases in FY 1989 (continued)

7) Inactive Aircraft Storage/Material Reutilization Decrease in support that maintains the storage and removal of aircraft and parts in the Navy's active inventory	-2,035
8) Interservice Equipment Oil Analysis Elimination of all spectrometer maintenance support required for oil sampling/testing	-168
9) Safety Decrease in system safety analysis and training	-112
10) Navy Occupational Safety and Health Decrease in number of activities supported and people trained, and number of OSH inspections conducted	-294
11) NALCOMIS Decrease in number of NALCOMIS sites implemented; NALCOMIS training and slippage in software maintenance	-10,290

Activity Group: Logistics Support Activities (cont.)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases (continued):

3. Program Decreases (continued)
A. Other Program Decreases in FY 1989 (continued)

12) NALDA Reduction in NALDA support for telecommunications circuits; data storage on-line; and system 2000 data base maintained	-1,899
13) Other Support Decrease in NARDAC support, security services, Aviation Weapons Long Range Logistics Plan, and data required to present Navy's defense against contractor claims	-1,104
14) ILS Management of Support Equipment Decrease in logistics support, maintenance planning, site activation and in-service engineering; and calibration in-service engineering necessary to support the SE inventory.	-6,278

Activity Group: Logistics Support Activities (cont.)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases (continued):

3.	Program Decreases (continued)	
	A. Other Program Decreases in FY 1989 (continued)	
	15) Air Traffic Control Decreases by 23 the number of ATC equipment installations. Reduces the number of change-outs of IFF, TACAN equipments on surface ships. In addition, reduced number of systems to be inducted for restoration.	-9,937
	16) Range Support Reduction in Pacific Missile Range Facility (PMRF) operations and contractor workyears; and reduction in scheduled fleet training exercises on ranges.	-15,342
4.	FY 1989 Amended Estimate	106,689

Activity Group: Logistics Support Activities (cont.)
Claimant: Naval Air Systems Command

III. Performance Criteria

STANDARDIZATION (In Units)	FY 1987	FY 1988	FY 1989
Project Completed DD-1585 Actions	800	750	750
QPL Actions	180	180	100
Standardization Document Improvement Proposal DD-1426	200	180	100
Engineering Support Request DD-339	150	160	150
Comment and Review Actions	1,200	1,100	1,100
5 Year Overage Document Review Program	1,000	950	940

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	125	100	50

Activity Group: Logistics Support Activities (cont.)
Claimant: Naval Air Systems Command

III. Performance Criteria (cont.)

	FY 1987	FY 1988	FY 1989
Military Document Review	200	200	150
NAVAIR Implementation Report Reviews for NATO Working Parties A1, AE, ASP, AA, GSS; NATO Document Reviews	125	100	50
Computerization of System Spec references to facilitate tailoring	3	3	1
Metric Document Actions	50	40	20
NUCLEAR WEAPON SAFETY AND SECURITY			
Engineering Assurance Tasks for Nuclear Certification: (number of aircraft)			
Production Aircraft	3	9	6
Out-of-Production Aircraft	4	6	0
Basic Design Engineering Support of Weapons: (Number of Weapons)	7	8	4

Activity Group: Logistics Support Activities (cont.)
Claimant: Naval Air Systems Command

III. Performance Criteria (cont.)

	FY 1987	FY 1988	FY 1989
Nuclear Safety Program (Includes all supporting logistics elements in the Stockpile to Target Sequences)			
Number of Weapon Systems Supported:			
Foreign	3	3	3
Safety Studies/Evaluations	5	6	3

ATE TEST PROGRAMS MAINTENANCE

This program maintains approximately 5,000 Test Program Sets of which 2,300 maintenance actions are required each year.

(In Units of Test Program Sets)

Safety of Flight	68	68	80
Strategic/Tactical Avionics Systems	595	610	475
Multiple/Batch Processing of Similar Systems	494	539	426
Mission and Flight Essential Systems	58	59	55

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

III. Performance Criteria (cont.)

ATE CENTER (In Units)	FY 1987	FY 1988	FY 1989
Engineering Change Proposals Reviewed	34	34	29
Field Bulletin Reviews	56	55	46
Support Equipment Requirements Data Packages	412	408	340
Automatic Test Equipment (ATE) Data Base Transactions	943	933	788
Test Program Set Verifications Tailored Outfitting	210	204	171
Lists Generations	255	246	207
Unsatisfactory Reports Processed	175	171	142
Publications/Work Packages Reviewed	100	97	81
Off-line Maintenance Procedures Work Packages	50	49	41
Central Processing Unit Hours Provided for Automatic Test Program Generation	7,309	9,314	7,686

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

III. Performance Criteria (cont.)

	FY 1987	FY 1988	FY 1989
ATE Software Change Requests Processed	112	110	91
ATE Tapes Replaced Due to Breakage and/or Burn-out	534	534	442
INSTALLATION OF AVIATION GSE (Units)			
Engine Test Systems	8	6	4
Cryogenics Facilities	2	4	1
Mobile Maintenance Van Complexes	9	2	0
Generator Test Stands	0	3	0
Avionics Test Sets	2	2	2
Miscellaneous GSE Installations	2	3	2

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. soil conditions, building alteration requirements, length of primary utility runs, heating, ventilation and air conditioning (HVAC) requirements, physical security requirements, etc. determine the cost of each installation. It is not unusual for there to be a substantial difference in cost of installing similar systems at different locations.

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

III. Performance Criteria (cont.)

	FY 1987	FY 1988	FY 1989
ELECTROMAGNETIC INTERFERENCE			
Aircraft Electromagnetic Environmental Effects Evaluation (No. of A/C)			
Test Preparation	7	7	4
Evaluation	7	7	4
Test Analysis	7	7	4
Fleet Assist			
Fleet Investigation Team Visits (No. of Visits)	8	3	6
EMI Data Base			
Develop, Maintain, Analyze (% completed)	90	100	-
EMI Test Capability			
Augment and Upgrade (3 year effort starting in FY 85) (% Completed)	90	100	-
Electromagnetic Environmental Effects			
Survey of Air Capable Ships and Air Stations (No. of Surveys)	8	7	15

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

III. Performance Criteria (cont.)

	FY 1987	FY 1988	FY 1989
INACTIVE AIRCRAFT STORAGE AND MATERIAL REUTILIZATION			
Manhours	74,584	119,835	68,123
Storage Inputs (Reserve A/C)	96	78	62
Storage Inputs (Pending Strike) (A/C)	41	40	33
Aircraft Withdrawals (A/C)	18	20	8
Instorage Maintenance (A/C)	1,086	1,157	1,053
Standard Represervation (A/C)	27	18	18
Aircraft Upgrade (A/C)	1	2	0
Annual Represervation (A/C)	31	24	13
Engineering Evaluations (A/C)	12	11	0
Strike/Disposal (A/C)	0	48	30
Engine Container Refurbishment (Containers)	0	41	31
Engine Storage Mgmt (Engines)	0	290	191

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

III. Performance Criteria (cont.)

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

1) Annual inspections, represervations and updated aircraft configurations are 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 required for processing.

INTERSERVICE EQUIPMENT OIL ANLYSIS (Units)	FY 1987	FY 1988	FY 1989
Joint Oil Analysis Labs Supported	52	52	54
Carrier Type Labs Supported	27	27	28
Mobile Van Labs Supported	1	0	0

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

III. Performance Criteria (cont.)

	FY 1987	FY 1988	FY 1989
SAFETY (In Units)			
Number of training courses	4	5	4
Number of contractor safety audits	3	4	4
Procurement request inputs	200	200	200
Safety data item reviews	199	199	150
Field activity audits	4	4	3
Specs/standard input	25	25	25
Project audits/LRG's	20	20	20
Weapons Safety Board support	30	30	30
Advance technical safety reviews	1	1	1
System safety studies	6	6	5
Aircraft ECP analysis support	20	30	29
Activities given safety assistance	32	32	32
NAVY OCCUPATIONAL SAFETY AND HEALTH (NAVOSH)			
Number of Activities Supported	32	57	50
Number of Inspections Conducted	20	20	19
Number of Personnel Trained	5,000	6,500	5,000
Reduction in Disability Frequency (%)	3	3	0

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

III. Performance Criteria (cont.)

	FY 1987	FY 1988	FY 1989
NALCOMIS			
Sites Implemented:			
Marine Aircraft Groups (MAGs)	1	-	-
Large Naval Air Stations	-	-	-
Medium Naval Air Stations	1	-	-
Small Naval Air Stations	2	-	-
Marine Corps Air Station	-	-	-
Carriers (CV's)	7	4	1
Retrofits	-	20	-
Training	16	10	-
LPH/LHA	2	-	-
Software Installation Training			
Phase I	-	9	-
Phase II	-	2	4
Software/Maintenance			
Maintenance (NRMM)	X	X	X
Maintenance (IMA/SSC)	X	X	X
Maintenance (OMA)	X	-	-

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

III. Performance Criteria (cont.)

	FY 1987	FY 1988	FY 1989
NALDA			
User activities supported	47	47	47
Telecommunications circuits	72	70	48
Data storage on-line (gigabytes)	80	75	55
SYSTEM 2000 data bases maintained	110	107	52
Supporting files maintained	320	300	150
COBOL programs maintained	1,562	1,490	732
Records received from data collection systems - applied to data bank (million)	240	240	240
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
Number of 3-M aviation report outputs for the fleet, headquarters commands, shore activities and support units:			
Recurring (monthly/quarterly to approximately 1100 customers)	890	717	511
On-Demand (one-time)	940	911	649

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

III. Performance Criteria (cont.)

	FY 1987	FY 1988	FY 1989
OTHER SUPPORT SERVICES			
Security Alarm Systems (Number of Systems)	12	14	14
Back-up data/services to present the Navy's defense against contractor claims (Number of actions)	40	35	33
Aviation Weapons Long Range Logistic Plan ($000)	400	400	400
ILS MANAGEMENT OF SE (W/Y)			
NAVAIR Field Activities	90	93	84
NAVSEA Field Activities	40	42	38
Commercial Effort	92	60	20
PRODUCTION (Report in Thousands)			
MEASURE	2,800	2,800	2,800
AMMRL/SERMIS	34	34	34

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

III. Performance Criteria (cont.)

	FY 1987	FY 1988	FY 1989
Range Support			
Range Instrumentation:			
Range Instrumentation and Integrated Logistic Support (W/Y)	16	21	15
Telementry Stations Supported	5	5	5
Range Installations*	2	4	2
System Integrated Logistic Support (W/Y)	7	9	8

* 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)	95	95	85
Range Services - Operations and Maintenance of Instrumentation Systems, Launch, Recovery, Photography, Data Collection and Reduction, and Base Facilities (Contractor W/Y)	385	405	200
Range improvements, software development and depot level maintenance of all technical equipment (Civilian W/Y at Pacific Missile Test Center)	40	42	20

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

III. Performance Criteria (cont.)

Mobile Sea Range: (MSR):	FY 1987	FY1988	FY1989
Fleet Exercises	4	4	4
MSR Instrumented Ops	4	4	4
MAX Ships instrumented/Ops	10	10	10
MAX A/C instrumented/OP;			
Tactical	82	86	86
FEWSG & Other	15	30	30

Air Station Installation	FY 1987 Unit/$000	FY 1988 Unit/$000	FY 1989 Unit/$000
Air Traffic Control Modernization	44/3,621	52/4,559	38/2,652
Air Navigation Aids Installation	32/1,907	14/1,071	9/ 584
Landing System Installation	26/ 851	36/2,625	40/1,212
Fleet Area Control and Surveillance Facility	6/3,574	6/2,400	6/1,650
Diego Garcia Island Airport Surveillance Radar	1/1,700	-	-
ATC Management System	27/2,110	25/1,800	17/1,240
Other ATC Improvements, Equipment ECP's, Mods.	160/1,711	22/1,136	17/ 496
MK XII AIMS IFF (Shipboard)	634/1,335	818/2,038	531/1,527
Navigation	38/ 258	40/ 290	40/ 298
Automatic Carrier Landing System (ACLS)	36/2,574	36/2,628	36/2,043

Activity Group: Logistics Support Activities (cont.)
Claimant: Naval Air Systems Command

III. Performance Criteria (cont.)

Surface Ship Engineered Operational Capability (SSEOC)	FY 1987 Unit/$000	FY 1988 Unit/$000	FY 1989 Unit/$000
Equipments changed out	-	4/ 40	5/ 45
Parts	-	4	6
AIMS MK XII-	1/ 63	3/ 168	3/ 196
TACAN-	7/ 246	10/ 309	27/ 362
Restoration			
TACAN Extensive Field Maint (EFM)	7/ 327	5/ 231	4/ 168
Ground Control Approach EFM	9/1,347	8/1,249	6/ 940
Naval Electronic Technical Services	66/1,778	32/ 907	42/1,181
Eqp. Restoration	973/6,936	597/4,359	457/3,344
TACAN Reliability Program	6/ 314	4/ 158	3/ 113
ACLS-	2/ 447	1/ 209	1/ 149
Maintenance Engineering			
Pre-Positioned Technicians	14/ 760	15/ 825	15/ 650
Pre-Employment Grooming	14/ 802	15/ 875	15/ 725
Logistics Support/Management	14/ 614	15/ 580	15/ 600
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/ 900	143/ 580
MOTU Support (W/Y)	4/ 338	4/ 334	4/ 236
AN/SPN-43 Mod.	1/ 750	1/ 466	--

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

IV. Personnel Summary

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

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

Activity Group: Industrial Preparedness
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 increase production capacity and 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 stand-by maintenance of production plants and lines as well 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.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Appropriation	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY88/89
Industrial Readiness	934	127	112	913	31	575	606	-307
Total, Industrial Prepardness	934	127	112	913	31	575	606	-307

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

B. Reconciliation of Increases and Decreases:

1.	FY 1988 Current Estimate		$913
2.	Pricing Adjustments		34
	A. Other Pricing Adjustments	(34)	
	1. Other	34	
3.	Program Decreases		-341
	A. Other Program Decreases in FY 1989	(-341)	
	Reduction to maintenance and expansion of the Navy Automated Data Base for Industrial Preparedness Planning.		
4.	FY 1989 Amended Estimate		$606

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

III. Performance Criteria.

Number and Types of Plans:	FY 1987	FY 1988	FY 1989
Industrial Preparedness Planning	300	439	485
Surge Planning	3	5	3
Stand-by Maintenance of Production Lines for Mobilization	2	1	1
Fire Protection at Reserve Plant	1	0	0
Packing, Crating and Handling of Special Tooling & Test Equipment	0	1	1

IV. Personnel Summary.

Not Applicable

Department of the Navy
Operations & 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.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Appro-priation	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY88/89
Expeditionary Airfields	6,152	10,647	10,647	0	6,085	-6,085	0	0
Shorebased Landing Aids	1,175	2,474	2,467	2,222	2,464	-922	1,542	-680
Aviation Mobile Facilities	6,775	6,704	6,680	6,636	6,927	-2,855	4,072	-2,564
A/C Structural Life Surv.	9,410	5,538	5,438	5,401	4,406	-630	3,776	-1,625
Gnd Supt Equip Engr Support	6,756	6,841	6,809	6,764	3,612	-2,692	920	-5,844
Survival Equipment	3,150	2,988	2,973	3,798	3,390	319	3,709	-89
Technical Pubs.	18,692	21,057	20,973	18,251	24,994	-12,286	12,708	-5,543

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

		FY 1988			FY 1989			
	FY 1987	Budget Request	Appro-priation	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY88/89
Catapults & Arresting Gear	23,122	23,730	23,645	22,991	12,100	-3391	8,709	-14,282
Reliability & Maintainability	1,871	1,350	1,342	1,334	1,557	-562	995	-339
Engineering Svcs	17,834	11,034	10,936	16,184	12,073	-1,150	10,923	-5,261
FEWSG/TEMP	0	0	0	11,717	0	8,367	8,367	-3,350
Total, Engineering and Support Svcs	94,937	92,363	91,910	95,298	77,608	-21,887	55,721	-39,577

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

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate		95,298
2. Pricing Adjustments		-1,851
A. Stock Fund	(258)	
1) Fuel	207	
2) Non-Fuel	51	
B. Industrial Fund Rates	(-3,754)	
C. Other Pricing Adjustments	(1,645)	
3. Program Decreases		-37,726
A. Other Program Decreases in FY 1989	(-37,726)	
1) Shorebased Landing Aids Reduction in lighting system installations and modernizations.	-762	
2) Aviation Mobile Facilities Decrease Decrease the number of Mobile Facilities to be configured.	-2,374	
3) A/C Structural Life Surv. Deferral of A-4 tracking program and deferral of T-34C and T-44A Structural Life Assessment Program and defer improvement of the Structural Fatigue Data System.	-1,764	
4) Ground Support Equipment Reduction in number of: program planning documents to be revised, fleet revealed deficiencies to be investigated, design changes issued, support equipment requirement data packages processed, procurement data packages revised/produced, pre-award surveys conducted and the number of proposals/bids to be evaluated.	-5,035	

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

B. Reconciliation of Increases and Decreases (cont.)

5)	Survival Equipment Reduce in-service parachute recurring functions and basic design engineering at NADC/NWC (CFAs) and NAVWESA for identification of ALSS reliability and maintainability problems.	-119
6)	Technical Publications Reduced number of updates for operational, maintenance and repair manuals pertaining to the S-3, P-3, H-53, C-130 and T-58 weapon systems.	-6,219
7)	Catapults and Arresting Gear Reduced funding for CV-67 Launch Valve Replacement, Automatic Carrier Landing Systems, MK-7 MOD 3 Arresting Gear Upgrade, Fleet Technical Support, Aircraft Ship Compatability, Firefighting and Rescue Program, Aircraft Launch and Recovery and Helicopter Landing System.	-11,730
8)	Reliability and Maintainability Decrease program for mechanical/hydraulic reliability and maintainability and quality assurance support.	-282
9)	Engineering Services Reduce Basic Design Engineering (BDE) for new equipment and weapons being added to fleet inventories, reduction in follow-on test and evaluation OT-III.	-5,616
10)	FEWSG/TEMP Decrease in flight hours for the NKC-135 and EC-24A aircraft.	-3,825

4. FY 1989 Amended Estimate 55,721

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

III. Performance Criteria.

	FY 1987	FY 1988	FY 1989
Shorebased Landing Aids			
Arresting Gear Installations	0	2	0
Lighting Systems Installations	10	13	5
Lighting Systems Modernizations	8	14	1
Aviation Mobile Facilities			
Number of Mobile Facilities Configured	201	250	153
Aircraft Structural Life Surveillance Program			
PROJECTS	$	$	$
Structural Analyses	1,338	150	250
Fleet Problem Response	1,000	900	300
Structural Fatigue Data System	2,500	2,501	920
Flight Load Surveys	1,122	50	0
SAFE Program	2,000	1,500	2,006
Air Vehicle Engineering	1,000	300	300
Structural Testing	450	0	0
Ground Support Equipment Engineering Support			
Number of Program Planning Documents to be Revised/Issued	760	774	66
Number of Fleet Revealed Deficiencies to be Investigated	4,940	4,419	400

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

III. Performance Criteria (continued)

	FY 1987	FY 1988	FY 1989
Number of Design Changes to be issued:	342	343	28
Number of Support Equipment Requirement Data Packages to be Processed:	4,180	4,116	381
Number of Procurement data packages to be revised/produced:	4,180	4,283	394
Number of Pre-award Surveys to be conducted:	928	911	84
Number of Proposals/Bids to be evaluated	2,015	2,156	201

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.

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

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

III. Performance Criteria (continued)

	FY 1987	FY 1988	FY 1989
A) Priority I - Aircrew Life Savings			
B) Priority II - Operational Readiness			
C) Priority III - Cost Saving			
Number ECP Starts			
Class I	0	0	3
Class II	0	5	15
Number ECP Completions			
Class I	0	0	3
Class II	0	0	50
Number ECPs in Process			
Class I	0	7	6
Class II	0	50	25
Number Annual Financial Plan Items			
Started	2	0	1
Completed	0	1	0
Continuation	1	3	0
Technical Publications			
Number of Technical Manual pages to be updated for in-service out-of-production Weapon Systems	95,932	121,173	47,000
Recurring Expenses (includes Reprints, Rapid Action Minor Engineering Changes, Engineering Data Maintenance Information Control System, and Navy Technical Information Presentation System)($000)	7,422	7,291	8,877

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

III. Performance Criteria (continued)

	FY 1987	FY 1988	FY 1989
Catapults and Arresting Gear			
In-Service Engineering/Fleet Problem Response ($000)	13,070	13,459	3,622
Fleet Technical Services ($000)	3,851	3,726	1,875
Weapons Compatibility ($000)	661	601	277
Electric Power Interface Compatibility ($000)	349	252	0
Aircraft/Ship Compatibility ($000)	2,419	1,957	529
ACLS Certification (Ships/Air Stations) ($000)	1,505	1,575	1,625
Fire Fighting and Rescue ($000s)	663	640	400
Helicopter Landing System ($000)	604	781	381
Reliability & Maintainability			
Work-years of Engineering Support	19.0	13.3	9.2

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

III. Performance Criteria (continued)

	FY 1987	FY 1988	FY 1989
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)	450	417	300
Perform Engineering change related actions; e.g., Prepare/Review/Process Engineering Change Proposals, Design Change Notices, Waivers/Deviations, Beneficial Suggestions, Deficiency Reports	1,400	1,500	800
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)	1,000	970	800
Generate Engineering Source Data to Update Materials and Processes Specifications	170	150	70
Respond to Fleet Requests for On-Site Engineering Assistance	135	135	100

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

III. Performance Criteria (continued)

	FY 1987	FY 1988	FY 1989
Perform Type-Life/Service Life Extension Tests of Explosive Components	12	12	8
Generate Updated Source Data for Technical Manuals	35	37	25
Generate Updated Source Data for Aircraft Tactical Manuals (Naval Warfare Publications 55 Series)	27	27	18
Respond to Ballistics Data Requests from Fleet and NAVAIR Activities	75	75	50
Perform Safety Studies/Investigations	50	50	33
Support Conduct of Follow-on Test and Evaluation OT-III by OPTEVFOR (seperate tests)	1	15	5
FEWSG/TEMP Project/Function	FY 1987 Units/$	FY 1988 Units/$	FY 1989 Units/$
NKC-135/EC-24A Aircraft			
Flight Hours	N/A	1,400	400
Fixed Cost ($000) Contract Oper & Maint.		8,200	5,048
Engine Overhauls		0	0
Planned Depot Maint		0	0

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

III. Performance Criteria (continued)

	FY 1987 Units/$	FY 1988 Units/$	FY 1989 Units/$
Operation Costs ($000)			
Fuel	N/A	2069	2419
AF Material Support		900	900
FEWSG System Software Support			
FEWSG Airborne Electronic Warfare System		4.7/390	0
ALQ-170		1.9/158	0

IV. Personnel Summary Not Applicable

Department of the Navy
Operations & 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).

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

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Appropriation	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY88/89
Cntr. Engr Tech Services (CETS)	61,697	61,749	56,436	56,028	62,077	-8,050	54,027	-2,001
Cntr. Maint. Serv.	24,776	30,001	29,860	29,662	38,741	-9,466	29,275	-387
C-2 Contract Supt.	720	0	0	0	0	0	0	0
Total, Contractor Tech & Maint Supt.	87,193	91,750	86,296	85,690	100,818	-17,516	83,302	-2,388

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

B. Reconciliation of Increases and Decreases:

1.	FY 1988 Current Estimate		$85,690
2.	Pricing Adjustments		2,702
	A. Industrial Fund Rates	(-350)	
	B. Other Pricing Adjustments	(3,052)	
	1) Other	3,052	
3.	Program Decreases		-5,090
	A. Other Program Decreases in FY 1989	(-5,090)	
	1) CETS	-4,074	
	Decreased workyears of engineering technical assistance for the following programs: AV-8 - 3.3 WYs, F-14 - 3.0 WYs, FA-18 - 24.6 WYs, H-1 - 3.0 WYs, CATE - 3.4 WYs and C-2 - 5.0 WYs.		
	2) Contractor Maintenance Services	-1,016	
	Reduced support for the Tactical Aircraft Mission Planning System (TAMPS).		
4.	FY 1989 Amended Estimate		$83,302

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

III. Performance Criteria.

Contractor Engineering and Technical Support (CETS)

Aircraft Mission	FY 1987 WY / $000	FY 1988 WY / $000	FY 1989 WY / $000
Attack	97.6/ 8,305	79.8/ 7,242	61.7/ 5,833
Fighter	142.3/11,741	117.1/10,360	107.6/ 9,876
Patrol	23.1/ 2,054	27.4/ 2,529	30.0/ 2,870
Anti-Sub	98.7/ 9,294	78.8/ 6,908	81.0/ 7,374
Rotary Wing	45.3/ 3,622	45.1/ 3,837	46.2/ 4,073
Electronic Warfare	99.2/ 8,833	64.3/ 6,521	66.5/ 7,007
SE/CATE	113.4/ 10,338	112.1/11,049	92.7/ 9,396
Other	77.5/ 7,510	78.4/ 7,582	75.0/ 7,598
Total	697.1/61,697	603.0/56,028	560.7/54,027

Contractor Maintenance Support (CMS)	FY 1987	FY 1988	FY 1989
No. of Bases Supported	60	68	70
No. of Squadrons Supported	100	114	119
No. of Aircraft Supported	1,122	1,425	1,465
No. of Flight Hours	353,485	438,150	450,374
No. of PGSE (Peculiar Ground Support Equipment) Maintenance Workyears	86	82	84

C-2 Contract Support	FY 1987	FY 1988	FY 1989
Contractor Maintenance/ Logistic Support at "O" and "I" Levels (WORKYEARS)	10	0	0

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

IV. Personnel Summary

Not Applicable

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

Activity Group: Antisubmarine Warfare 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.

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

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 procurement 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 types of 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.

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

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, including the 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 FY 88 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 comprise 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.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Appropriation	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY88/89
Airborne ASW Support	4,121	2,880	2,865	2,846	2,260	-445	1,815	-1,031
Total, Antisubmarine Warfare Supt.	4,121	2,880	2,865	2,846	2,260	-445	1,815	

B. Reconciliation of Increases and Decreases:

1. FY 1988 Current Estimate			$2,846
2. Pricing Adjustments			-40
A. Stock Fund		(-42)	
1) Fuel		11	
2) Non-Fuel		-53	
B. Industrial Fund Rates		(-9)	

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

B. Reconciliation of Increases and Decreases. (continued)

C. Other Pricing Adjustments	(11)	
1) Other	11	
3. Program Decreases		-991
A. Other Program Decreases in FY 1989	(-991)	
1. SONOBUOY Support Slippage of scheduled Standard Depot Level Maintenance (SDLM) on 1 bailed P-3 to FY 1990. The second P-3 scheduled for FY 1990 has slipped to FY 1991.	-640	
2. Decrease in ASW Fleet Support Decrease terminated this effort.	-351	
6. FY 1989 Amended Estimate		$1,815

III. Performance Criteria.

	FY 1987 W/Y / $	FY 1988 W/Y / $	FY 1989 W/Y / $
Air ASW Fleet Support			
Engineering Test & Evaluation	6.1/397	4.3/264	
Program Engineering Cooridination	.7/ 35	.4/ 26	
Helicopter Sonar	1.3/ 84	1.2/ 78	
Sonobuoy Receivers	.7/ 49	1.9/125	
ASW Data Links		.8/ 52	
ASW Radar	1.5/ 97	1.7/103	

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

III. Performance Criteria. (continued)

	FY 1987 W/Y / $	FY 1988 W/Y / $	FY 1989 W/Y / $
Magnetic Anomaly Det.	.8/ 52	.8/ 52	
ASW Tape Recorders	3.2/ 206	1.2/ 78	
Tactical Navigation	1.3/ 104	.6/ 39	
Tactical Displays	.5/ 24	.8/ 52	
Electronic Warfare	.9/ 72	1.2/ 81	
Total	17.0/1,120	14.9/950	0
Sonobuoy Support			
Production Quality Assurance Testing Support (Includes Range Government Rep., Fuel, NAS Brunswick, Test Mgmt Support)	13.8/1,804	14.5/ 830	9.2/655
Contractor	291	291	300
Total	13.8/2,095	14.5/1,121	9.2/955
Software Support			
ACAP Support	374	1.7/650	1.9/730
Computer Time	5.2 532	125	130
Total	5.2/ 906	1.7/775	1.9/860

IV. Personnel Summary.

Not Applicable

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 Air Systems Command

I. Description of Operations Financed

Maintenance of Real Property funds provide for facilities maintenance to NAVAIR field activities under each respective host-tenant agreement. The Naval Air Engineering Center (NAEC) 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, 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 (NAVAVNDEPOPCEN 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.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1988			FY 1989			
	FY 1987	Budget Request	Appro-priation	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY88/89
Maint. & Repair of Real Property	14,793	12,000	11,750	12,248	12,616	-5,782	6,834	-5,414
Minor Construction	3,904	5,075	4,983	4,618	5,154	-2,132	3,022	-1,596
Physical Security	0	0	0	0	78	0	78	78
Total, Maintenance of Real Property	18,697	17,075	16,733	16,866	17,848	-7,914	9,934	-6,932

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

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate		$16,866
2. Pricing Adjustments		20
A. Industrial Fund Rates	(-206)	
B. Other Pricing Adjustments	(226)	
3. Functional Program Transfers		78
A. Transfers In	(78)	
1) Physical Security for MRP and minor construction projects at PMRF is transferred from Range Support to Base Operations.	78	
4. Program Decreases		-7,030
A. Other Program Decreases in FY 1989	(-7,030)	
1) Deferral of support of new missions and repair of ageing facilities.	-5,286	

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

B. Reconciliation of Increases and Decreases (continued)

4. Program Decreases (continued)

A. Other Program Decreases in FY 1989 (continued)
2) Deferral of aviation unique minor construction projects FY 1990 or later at several activities. -1,744

5. FY 1989 Amended Estimate $9,934

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

III. Performance Criteria

Maintenance of Real Property	FY 1987	FY 1988	FY 1989
Backlog, Maintenance/Repair ($000)	18,758	22,438	28,321
Total Buildings (KSF)	4,231	8,031	8,031

IV. Personnel Summary

Not Applicable

Department of the Navy
Operations & 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 Base Operating Support for the Pacific Missile Range Facility at Barking Sands, HI, was transferred into Base Operations from Range Support.

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.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1988			FY 1989			
	FY 1987	Budget Request	Appro-priation	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY88/89
Other Base Svcs.	16,168	26,676	26,164	23,916	26,533	-7,803	18,730	-5,186
Morale, Welfare & Recreation	3,091	2,500	2,267	2,907	2,411	-414	1,997	-910
Physical Security	0	55	54	55	110	-19	91	36
Utility Operations	5,962	5,542	5,399	6,209	4,837	-762	4,075	-2,134
Other Eng. Supt.	4,386	4,157	4,069	4,515	3,801	-921	2,880	-1,635
Base Communications	3,751	4,996	4,037	3,980	5,037	-2,494	2,543	-1,437
TOTAL, Base Ops.	33,358	43,926	41,990	41,582	42,729	-12,413	30,316	-11,266

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

B. Reconciliation of Increases and Decreases

1.	FY 1988 Current Estimate		$41,582
2.	Pricing Adjustments		291
	A. Industrial Fund Rates	(37)	
	B. Other Pricing Adjustments	(254)	
3.	Program Increases		34
	A. Other Program Growth in FY 1989	(34)	
	1) Additional guard at PMRF	34	
4.	Program Decreases		-11,591
	A. Other Program Decreases in FY 1989	(-11,591)	
	1) Reduced tenant support and other support services at NATC and PMTC for Other Base Services.	-5,268	
	2) Reduce MWR support at NATC, PMTC, and PMRF.	-1,000	
	3) Reduced utilities at NATC, PMTC, PMRF and NADOC.	-2,132	

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

B. Reconciliation of Increases and Decreases (continued)

4. Program Decreases (continued)

A. Other Program Decreases FY 1989 (continued)

4) Reduce guard services and other variable costs below the FY 1988 level at Solomon's Island, NATC and PMTC under Other Engineering Support.	-1,630	
5) Reduce Leased Line purchased communications by more than 50%.	-1,561	
5. FY 1989 Amended Estimate		$30,316

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

III. Performance Criteria

Base Operations ($000)	FY 1987	FY 1988	FY 1989
Operations of Utilities ($000)	5,962	6,209	4,075
Total energy consumed (MBTU's)	61,659	68,299	44,825
Total non-energy consumed (000 Gals)	63,311	63,311	63,311
Base Communications ($000)	3,751	3,980	2,543
Number of Instruments	4,959	5,010	5,010
Number of Mainlines	2,371	2,540	2,540
Daily Average Message Traffic	2,147	2,320	2,320
Personnel Operations ($000)	3,091	2,907	1,997
Morale, Welfare and Rec ($000)	3,091	2,907	1,997
Population Served, Total	29,148	30,698	30,698
(Military, E/S)	6,034	6,183	6,183
(Civilian/Dep, E/S)	23,124	24,515	24,515
Base Operations - Mission			
Other Base Services ($000)	16,168	23,916	18,730
Ownership Operations ($000)	4,386	4,515	2,880
Other Engineering ($000)	4,386	4,515	2,880

IV. Personnel Summary

Not Applicable

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

Activity Group: Ship Launched Weapons Rework and Maintenance
Budget Activity: 7 - Central Supply and Logistics
Claimant: Naval Sea Systems Command

I. Description of Operations Financed.

This activity group provides support for Navy weapons systems ashore and afloat. Various types of support include 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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
SURF WARFARE SYS REWORK & MNT	124,174	138,989	137,494	136,260	144,838	(14,467)	130,371	(5,889)
AMMUNITION SYS REWORK & MNT	6,552	7,796	7,740	7,202	7,787	(1,335)	6,452	(750)
SUB WARFARE SYS REWORK & MNT	1,019	977	967	812	947	(221)	726	(86)
Total SHIP LAUNCHED WPNS RE	131,745	147,762	146,201	144,274	153,572	(16,023)	137,549	(6,725)

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

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate			$144,274
2. Pricing Adjustments			454
A. Stock Fund	(- 1,205)		
1) Non-Fuel	- 1,205		
B. Industrial Fund Rates	(- 518)		
C. Other Pricing Adjustments	(2,177)		
3. Program Increases			16,645
A. Other Program Growth in FY 1989	(16,645)		
1) SURFACE WARFARE SYSTEMS REWORK AND MAINTENANCE - Major increases are reflected within Rework and Overhauls Scheduled - $13,692. Specifically, there is increased support for Missile Weapons Systems for additional NATO Seasparrow Surface Missile Systems (NSSMS), totaling 14 units scheduled for rework and overhaul (2,523) and 1 additional Below Deck System for NSSMS (826). Another major increase is represented by 18 additional CIWS overhauls to support increasing cyclical maintenance due to increasing population (10,343).	16,645		
Increased support is also provided for 70 additional AN/SLQ-32 systems and 2 additional AN/WLR -1 systems (2,068).			
Other increases of 15 additional Medium Range Replacement Parts supported (778); and increased support for Long Range Tactical Computer Software Maintenance (107).			

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

5. Reconciliation of Increases and Decreases (continued)

4. Program Decreases		- 23,824
A. Other Program Decreases in FY 1989	(- 23,824)	
1) SURFACE WARFARE SYSTEMS REWORK AND MAINTENANCE		
a) Realignment		
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of OPN/Navy personnel programs and commercial activities.	- 983	
b) Major decreases to the program are reflected within Rework and Overhaul of Missile Weapons - -$18,760. Specifically, 855 fewer Missile Component Overhauls (-8,068); 1 less Medium Range Guided Missile Launching System (GMLS) MK-11 overhaul (-1,538); 3 fewer Medium Range MK-92 Antenna (Fire Control System) overhauls (-2,891); reduced support for 3 fewer AN/SPG-55B Fire Control System Radars and 7 fewer Guided Missile Launching System MK-10 Loader Power Drives for the Long Range Missile Weapon System (-5,177); support for 1 less Target Acquisition System (TAS) overhaul (-431) and reduced maintenance of Vertical Launching System (VLS) (-655).	- 21,963	
For Major Gun Systems, 3 fewer overhauls will be performed as part of the Gun Weapons System Replacement Program (-1,548).		
Other decreases include reduced Medium Range Tactical Computer Software Maintenance (-108); 56 fewer Long Range Replacement Parts Supported (-513) and 24 fewer Gun Replacement Parts (-332); reduced Mine Maintenance support resulting in fewer mine component repairs (-396); and the FY 1988 completion of the Vertical Launching System (VLS) depot establishment (-306).		

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

B. Reconciliation of Increases and Decreases (continued)

2) AMMUNITION SYSTEMS REWORK AND MAINTENANCE
   a) Realignment
      i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of OPN/Navy personnel programs and commercial activities. - 109
   b) Decrease reflects reduced funding for repair and rework of 72,000 fewer components for both major and minor caliber gun ammunition (-508). There is also a reduction in funding for maintenance and inspection to maintain activity capability and certification for Anti-Submarine Warfare (ASW), Tomahawk and Ground-Delivered Nuclear Weapons (-161). - 669

3) SUBMARINE WARFARE SYSTEMS REWORK AND MAINTENANCE - Decrease in support for Vertical Launch System (VLS) Fire Control System computer program. - 100

5. FY 1989 Amended Estimate $137,549

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

III. Performance Criteria.

A. SURFACE WARFARE SYSTEMS REWORK AND MAINTENANCE

This program provides funding for depot level 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; Vertical Launching System (VLS) canisters; NATO SEASPARROW Launchers; major gun weapons systems, including Close In Weapon Systems (CIWS); mines; and Anti-Ship Missile (Electronic Warfare) (ASM/EW) systems. 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. Depot maintenance for ASM/EW systems includes 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 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	124,174		136,260		130,371	

NUMBER OF MAJOR SYSTEMS IN SERVICE:

MISSILE WEAPONS SYSTEMS			
Medium Range Missile Weapon Systems/Ships	433/107	447/109	457/110
Long Range Missile Weapon Systems/Ships	170/31	170/31	170/31
Vertical Launch Systems/Ships	24/13	36/21	51/31

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
NATO SEASPARROW Surface Missile Systems/Ships		76/56		79/56		82/57
Target Acquisition Systems/Ships		32/32		36/36		41/41
Basic Point Defense Systems/Ships		34/24		31/22		24/15
Major Guns		708		711		735
Close-In Weapon Systems		437		492		542
ASM Systems		306		341		352
EFFORTS PERFORMED:						
1. MISSILE COMPONENTS WORKED	17,667	1,826	32,490	3,384	24,586	2,529
2. REWORK AND OVERHAULS SCHEDULED						
a. MISSILE WEAPONS SYSTEMS	36,284		42,751		35,980	

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Medium Range Missile Weapons Systems						
Launchers		2		1		0
Fire Control Systems		14		15		12
Long Range Missile Weapons Systems						
Launchers		2		15		8
Fire Control Systems		10		8		5
STINGER		4		0		0
NATO SEASPARROW Surface Missile System		33		42		56
Target Acquisition Systems		2		6		5
Basic Point Defense Systems		2		0		0
NSSMS Below Deck Systems		0		3		4
Vertical Launching Systems		24		36		51

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
b. GUN WEAPONS SYSTEMS	33,351		35,988		43,762	
Gun Weapon System Replacement Program		36		22		19
MK 86 Overhauls		30		17		15
CIWS Overhauls		23		42		60
3. REPLACEMENT PARTS AND INTERIM SUPPORT	3,938		3,522		3,185	
Medium Range				9		24
Long Range		55		56		0
Gun Weapons Sys		309		228		204
4. MINE MAINTENANCE/ COMPONENTS IN (000)	3,229	54	2,935	54	2,458	46
5. DEPOT ESTABLISHMENT/ EQUIPMENT MAINTENANCE (WY s)	11,397		306		0	
VLS		5		4		0
CIWS		93		0		0

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
6. TACTICAL COMPUTER SOFTWARE MAINTENANCE	5,915		8,784		8,784	
Medium Range Programs		153		179		166
Computer Program Facility Update				1		1
Long Range Programs		161		178		178
7. ASM SYSTEMS MAINTENANCE	12,393		9,484		11,616	
AN/SLQ-32 (# of systems)		208		198		268
AN/SLQ-17 (# of systems)		11		2		2
AN/WLR-1 (# of systems)		8		7		9

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, and limited life component exchange of ASW, ground-delivered and W80/Tomahawk nuclear weapons and maintenance of activity capability and certification for these weapons.

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

III. Performance Criteria (continued).

	FY 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
Total Funding	6,552		7,202		6,452	
Rework and Renovation Efforts						
Ammunition reworked (in 000's)		538		642		570
Nuclear Weapons Major Maintenance Items		515		495		490
Other Maintenance Items and Inspections		1,900		1,775		1,760

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

C. SUBMARINE WARFARE SYSTEMS REWORK AND MAINTENANCE

The Submarine Vertical Launch System (VLS) program supports 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 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
Total Funding	1,019		812		726	
# Tubes Supported		84		144		192

IV. Personnel Summary. N/A

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

Activity Group: ASW Maintenance
Budget Activity: 7 - Central Supply and Maintenance
Claimant: 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), the Encapsulated Torpedo (CAPTOR) mines and sensors. 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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
SUBMARINE ASW MAINT	75,716	80,043	76,162	64,827	93,367	(20,801)	72,566	7,739
SURFACE ASW MAINTENANCE	76,049	59,678	56,865	51,484	69,036	(20,275)	48,761	(2,723)
AVIATION ASW MAINTENANCE	23,637	16,525	16,385	15,750	11,062	4,384	15,446	(304)
NSSP MAINTENANCE	7,023	9,825	9,723	8,971	13,826	(2,151)	11,675	2,704
Total ASW SYS MAINT	182,425	166,071	159,135	141,032	187,291	(38,843)	148,448	7,416

Activity Group: ASW Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate			$141,032
2. Pricing Adjustments			2,314
A. Industrial Fund Rates	(-	474)	
B. Other Pricing Adjustments	(	2,788)	
3. Program Increases			17,125
A. Other Program Growth in FY 1989	(	17,125)	
1) SUBMARINE ASW MAINTENANCE			
a) Torpedo DM - MK 48/ADCAP will have 67 more Warshot Depot Maintenance Actions (WDM) and 75 more Intermediate Maintenance Actions (IMA).		3,494	
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.		3,792	
c) BSY-1 - Increase supports extensive software changes for 5 additional systems.		3,065	
2) SURFACE ASW MAINTENANCE			
a) Torpedoes/Mines - MK 50 Torpedo (not broken out in the performance criteria) increases for initial outfitting at Charleston.		786	
b) ASROC - 4 additional launchers will be overhauled.		2,579	
3) AVIATION ASW MAINTENANCE			
a) Target - Increase will be for 162 additional target runs.		650	
b) CV ASW Module - 1 additional Module will be reworked.		247	
4) NSSP MAINTENANCE		2,512	
Increase reflects 44 additional Enhanced Modular Signal Processor (EMSP) units or 20,020 modules to receive depot maintenance and upgrade due to a growing need for greater EMSP-AN/UYS-2 capability of applications.			

Activity Group: ASW Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases (continued)

4. Program Decreases			- 12,023
A. Other Program Decreases in FY 1989	(- 12,023)		
1) SUBMARINE ASW MAINTENANCE			
a) Realignment	-	467	
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of OPM/Navy personnel and commercial activities.			
b) SUBROC DM - 4 fewer platforms will be overhauled, 1,520 fewer SUBROC Test Components will be reworked, and 121 fewer other components will be reworked.	-	3,691	
2) SURFACE ASW MAINTENANCE			
a) Realignment	-	754	
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of OPM/Navy personnel and commercial activities.			
b) Torpedoes/Mines - The MK 46 will have 113 fewer overhauls, 387 fewer IMA's done, and the CAPTOR mine will have 71 fewer overhauls.	-	4,505	
c) Sensor Software Maintenance - Reduced software maintenance for AN/SQR-18A, AN SQR-15, AN/SQS-53C, ASW Control System (ASWCS), and AN/UYK-25.	-	1,226	
3) AVIATION ASW MAINTENANCE			
a) Realignment			
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of OPM/Navy personnel and commercial activities.	-	92	
b) Pinger - 715 fewer Pinger runs will be accomplished.	-	1,288	
5. FY 1989 Amended Estimate			$148,448

Activity Group: ASW Systems Maintenance (continued)
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 (U/W FCS); 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.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	75,716		64,827		72,566	
1. Torp Depot Maintenance (DM)	52,240		41,302		45,483	
a. MK 48/ADCAP Warshot Depot Maintenance (WDM)		327		188		255
Intermediate Maintenance Act (IMA)						
Exercise Firings/		1,499		1,025		1,100
Backhauls		447		543		477
Warshot Verification						
2. U/W FCS	4,641		3,925		3,876	
a. MK 117/CCS MK 1 (# of I&C spares)		2,443		1,942		2,203
b. Other FCS (# of equipments)		85		73		60
3. SUBROC DM	5,816		8,862		5,434	
Platforms		19		20		16
Missile/Test Components		1,992		3,044		1,524
Other		812		846		725

Activity Group: ASW Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
Components		1,992		3,044		1,524
Other		812		846		725
4. Sensor DM	13,019		9,890		13,846	
a. AN/BQQ-5 (# of electronic cards)		20,583		11,803		13,652
b. MOSS (# of functional item repairables)		40		28		39
5. AN/BSY-1 (# of systems)	*		848	4	3,927	9
a. Wide Aperature Array	*			1		1

* New Start in FY 88

2. SURFACE ASW MAINTENANCE

This effort 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 and maintenance of software supporting the equipment.

	FY 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
Total Funding	76,049		51,484		48,761	
1. Torpedos/Mines	46,465		35,556		31,437	
a. MK 46 DM		1,301		947		834
IMA		2,930		1,567		1,180
b. CAPTOR		589		472		401

Activity Group: ASW Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
2. U/W FCS	3,371		1,551		1,449	
b. MK 53		6		3		2
c. MK 116 Maintenance		3		3		3
3. ASROC	18,676		6,568		9,248	
a. Launcher Overhaul (O/H)		20		6		10
b. Missile (O/H)		1,050		950		950
4. Sensors Software Maintenance	7,071		7,504		6,278	
5. Surface Ship Silence (# of propellers Ovhl)	466	5	305	3	349	4

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). The program also provides services for fleet torpedo firings required for ASW fleet exercises, including maintenance and turnaround of range pinger systems, and provides depot maintenance of the CV-ASW Module.

	FY 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
Total Funding	23,637		15,750		15,446	
1. Targets (# of runs)	17,884	1,406	12,493	1,138	13,223	1,300

Activity Group: ASW Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
2. Pingers (# of runs)	4,213	2,340	2,901	1,612	1,613	897
3. CV/ASW Modules O/H	1,540	4	356	1	610	2

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

This program 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. 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 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	7,023		8,971		11,675	
1. EMSP Support	3,105		5,389		8,941	
Units		15		40		84
Modules		6,825		18,200		38,220
2. ASP Support	3,918		3,582		2,734	
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-5

Activity Group: Other Ship Systems Maintenance
Budget Activity: 7 - Central Supply and Logistics
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; AEGIS weapons systems and software; and other 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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
OTHER SURF WAR SYS MAINT	37,073	31,451	31,015	28,987	47,729	(15,949)	31,780	2,793
ELECTRONIC SYS MAINT	63,886	39,315	38,909	34,595	45,380	(8,812)	36,568	1,973
UNDERSEA WAR SYS MAINT	18,842	22,038	21,865	17,390	20,326	(5,533)	14,793	(2,597)
EMISSIONS CTRL EQUIP MNT	7,829	5,722	5,710	8,465	6,838	1,142	7,980	(485)
DIVING & SALVAGE MAINT	9,937	12,734	12,534	11,534	12,088	(1,743)	10,345	(1,189)
SURF SHIP SYS MAINT	32,802	36,376	36,119	29,685	35,383	(13,396)	21,987	(7,698)
MAJOR SHIP/BOAT REPAIR PROG	7,331	8,322	8,266	2,886	9,160	(6,647)	2,513	(373)
CG 47/DDG 51 WPN SYS MNT	26,125	49,914	49,227	42,298	55,945	(11,977)	43,968	1,670
SHIP SYS SOFTWARE MNT	35,311	44,359	43,892	40,986	43,555	(5,460)	38,095	(2,891)
Total OTHER SHIP SYS MAINT	239,136	250,231	247,537	216,826	276,404	(68,375)	208,029	(8,797)

Activity Group: Other Ship Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases

1.	FY 1988 Current Estimate		$216,826
2.	Pricing Adjustments		3,020
	A. Annualization of FY 1988 Direct Pay Raise	(45)	
	1) Classified	45	
	B. FY 1989 Direct Pay Raise	(143)	
	1) Classified	143	
	C. Stock Fund	(- 684)	
	1) Non-Fuel	- 684	
	D. Industrial Fund Rates	(- 1,031)	
	E. Other Pricing Adjustments	(4,547)	
3.	Program Increases		7,115
	A. Other Program Growth in FY 1989	(7,115)	
	1) EMISSIONS CONTROL EQUIPMENT MAINTENANCE	44	
	Increase reflects an additional 1,000 equipments calibrated.		
	2) SHIP SYSTEMS SOFTWARE MAINTENANCE	552	
	Increase reflects an additional 14 LAMPS MK III systems in the fleet requiring software maintenance (274). Hardware maintenance requirements for UYK-43 Tactical Embedded computers is increased due to increased fleet population (278).		
	3) OTHER WARFARE SYSTEMS MAINTENANCE	2,738	
	Increase reflects 7 additional repairs on SPS-48 Antennas and additional restoration requirements for Coast Guard Radars (929); and additional support for 112 Electronic Warfare Support Measures (ESM) equipment aboard Coast Guard cutters (1,809).		
	4) ELECTRONIC SYSTEMS MAINTENANCE	2,764	
	Increase reflects an additional 13,000 fleet calibrations (2,561); reflects additional refurbishments and restoration of NTDS and Navigation Components (203).		

Activity Group: Other Ship Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases (continued)

5) CG 47/DDG 51 WEAPON SYSTEMS MAINTENANCE Increase reflects four additional Backfit mods; two more computer program deliveries and additional technical assistance and deliveries.	1,017	
4. Program Decreases		- 18,932
A. Other Program Growth in FY 1989	(-18,932)	
1) UNDERSEA WARFARE SYSTEMS		
a) Realignment		
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon (ORD/WPN) stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.	- 17	
b) Decrease of 11 fewer sonars being repaired.	- 2,160	
2) EMISSIONS CONTROL EQUIPMENT MAINTENANCE Reduction in depot level repair and maintenance of open sea pollution abatement equipment.	- 673	
3) SHIP SYSTEMS SOFTWARE MAINTENANCE	- 4,619	
a) FCDSSA - Reduced computer program deliveries and program building for Surface Combat Direction Systems and life cycle maintenance of DD 963 and FFG 7 class base lines is reduced, decreasing the number of significant Engineering Change Proposals implemented (-1,943). Decreases also occur due to a workload reduction of 1 workyear (-33); and a reduction for 2 fewer days in pay year (-73). Fiscal realities result result in rebalancing workforce to meet revised work load requirements resulting in a reduction of 26 workyears (-974). Average grade salary reduction (-46).		

Activity Group: Other Ship Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases (continued)

b) Tactical Embedded Computers - Reduced maintenance of CMS-2 computer software (-1,200). Hardware maintenance requirements for the UYK-43 computer are reduced (-350).

4) DIVING AND SALVAGE MAINTENANCE - 1,569
Decrease reflects delay of one chapter of the Underwater Ship Husbandry manual (-109); reduced support for Emergency Ship Salvage Material (ESSM), and reduction in repairs on salvage equipment in overseas bases and repairs on the unmanned submersibles (-1,460).

5) SURFACE SHIP SUPPORT - 7,301
Reduced support for 2S Cog "Refit & Restoration" resulting in repair work on 10 fewer Hull equipment items, 57 fewer Propulsion items, 17 fewer Auxiliary items and 20 fewer Electrical Equipment items.

6) OTHER WARFARE SYSTEMS MAINTENANCE
a) Realignment
i) Realignment of funds to the Industrial - 162
Preparedness program which were formerly provided reimbursably to ORD/WPN stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.

b) Decrease reflects six fewer radar electronic and - 268
ancillary equipment repairs (-100); and a reduction in the number of small arms weapons being repaired and reworked (-168).

7) MAJOR SHIP/BOAT REPAIR PROGRAM - 466
Decrease reflects repair of 20 fewer seaborne targets (-386) and two fewer boats rehabilitated and 10 fewer boats issued (-80).

8) ELECTRONIC SYSTEMS MAINTENANCE

Activity Group: Other Ship Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases (continued)

a)	Realignment i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to ORD/WPN stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.	- 34
b)	Decrease reflects less support for standard calibration and repair (-645); 17 fewer Gas Turbine ships to be calibrated (-608); and less support for RADIAC Restoration (-11).	- 1,264
9)	CG 47/DDG 51 WEAPON SYSTEMS MAINTENANCE	
a)	Realignment i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to ORD/WPN stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.	- 212
b)	Decrease stemming from 239 fewer tubes repaired.	- 187

5. FY 1989 Amended Estimate $208,029

Activity Group: Other Ship Systems Maintenance (continued)
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 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 (Sea, Air and Land), including depot maintenance of SEAL delivery vehicles, dry deck shelters; and swimmer support equipment (including underwater breathing apparatus, communications equipment, etc.); and maintenance of the Navy's small arms -.50 caliber or less.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	37,073		28,987		31,780	
1. SEARCH RADAR MAINT						
Fleet Population						
Antenna Groups		683		724		776
Electronics		528		514		528
Ancillary Equipments		2,157		2,158		2,244
U.S. Coast Guard (ships)		12		12		12
Radars Repaired	20,588		17,353		18,114	
Antenna Groups				227		234
Electronics				11		10
Ancillary Equipments				95		90

Activity Group: Other Ship Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
2. COAST GUARD MTCE (including Coast Guard Radars)	8,090		10,005		12,234	
Equipped Cutters						
High Endurance (WHEC)		12		12		12
Medium Endurance (WMEC)		20		23		26
3. SPECIAL WARFARE	5,691		*		*	
SEAL Delivery Vehicles Overhauled		4				
Dry Deck Shelters Maintained/Overhauled		3				
SEAL Weapons Maintained		196				
4. SMALL ARMS REPAIR	2,704		1,629		1,432	
Approximate No. of Wpns Repaired		6,299		4,979		4,477

* Realigned to BA 11 - Special Operations Forces.

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.

Activity Group: Other Ship Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

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 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	63,886		34,595		36,568	
2F COG ELECTRONICS	33,217		18,047		18,501	
NUMBER OF IN-SERVICE SYSTEMS:						
NTDS Suites		158		163		167
Navigation Components		936		846		834
EFFORTS PERFORMED:						
Overhauls scheduled *						
NTDS Suites		10		7		8
Navigation Components		465		237		238
TMDE CALIBRATIONS	28,875		14,410		15,929	
Standards Calibrations (000's)		25		20		19
# of Gas Turbine Ships Calibrated		84		84		67
Fleet Calibrations (000's)		86		16		29
2Z COG RADIAC RESTORATION	1,794		2,138		2,138	
# of equipment repaired/ maintained (000's)		12		14		14

Activity Group: Other Ship Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

* Units reflect representation of current overhaul schedule. Units costs may vary depending on the extent of repair required for individual suites and components.

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.

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.

Activity Group: Other Ship Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	18,842		17,390		14,793	
Transducers & Hydrophones		4,711		2,599		2,599
Sonar Equipment						
(In House)		198		198		187
(Commercial)		116		116		116
Periscopes		31		31		31
Scanning Switches		32		32		32
Domes		4		4		4

D. EMISSIONS CONTROL EQUIPMENT MAINTENANCE

This program provides depot level maintenance for all Navy open-sea pollution abatement equipment located at six 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 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	7,829		8,465		7,980	
CONUS ESSM Bases	592		649		0	
stocked/operational		1.5		1.6		0
RADIAC	7,237		7,816		7,980	
# equips calibrated (000's)		39		59		60

Activity Group: Other Ship Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

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.

The Underwater Ship Husbandry portion of the program provides funds to modify existing tools for underwater usage, and to develop and document 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 and placed in service. Funds are also used for the refurbishment of existing systems in the Underwater Ship Husbandry Equipment Pool which is located at the Cheatham Annex ESSM Base.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	9,937		11,534		10,345	
Salvage DM	9,481		9,913		8,821	
ESSM Bases		5		6		5.6
# Vehicle repairs routine repairs		8		10		0
% Operational availability of unmanned submersibles						
DEEP DRONE		50		25		0
ORION		50		25		0

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Undrwtr Shp Husbandry	456		1,621		1,524	
Number of Equipment mods, techniques/procedures developed		1.9		5.6		5.2

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.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	32,802		29,685		21,987	
Hull Equipment	3,889	51	3,750	78	2,850	67
Propulsion Equipment	24,307	193	21,281	192	16,387	132
Auxiliary Equipment	3,156	40	3,600	38	2,100	20
Electrical Equipment	1,450	96	1,054	84	650	63

Activity Group: Other Ship Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

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 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. LCAC Life Cycle Support is realigned to CSS/ASC Boat Technical Support in FY 88 to reflect the fact that it is not a depot maintenance program.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	7,331		2,886		2,513	
Boat Rehabilitation	1,405		807		740	
Number of boats rehabilitated/issued		12/95		9/72		7/62
Number of Targets rehabilitated		9				
LCAC Life Cycle Support	3,841		*		*	
# of craft		10				
LCM/LCU Rehab and Mod	2,085		2,079		1,773	
# of craft		1		1		1
Seaborne Targets		21		45		25

* Realigned to Contractor Technical and Engineering Support in FY 88 and out

Activity Group: Other Ship Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

H. 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 (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	26,125		42,298		43,968	
Weapon System Maintenance Funding						
Total	13,670		27,917		28,139	
1. Electrical Components Repaired		939		3,269		3,382
2. Tubes Repaired		789		1,388		1,149
Computer Program Maintenance Funding						
Total	12,455		14,381		15,829	
3. C/P Deliveries		4		4		6
4. C/P Tech-Assists		6		5		6
5. C/P Maint Problem Resolutions		507		532		500
6. C/P Backfit Mods		5		10		14

* Unit costs decrease through economies of scale.

Activity Group: Other Ship Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

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, 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 AL-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.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	35,311		40,986		38,095	
FCDSSA	26,805		26,488		24,130	
Efforts Funded:						
Surf Tac. Data System (No. of Ships Supported)	10,715	152	10,853	154	8,076	157
Air Tac. Data System (No. of Aircraft Supported)	1,410	93	1,091	100	1,172	100

Activity Group: Other Ship Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Spt. Software, Commun. & Tac. Intelligence Systems	530		616		619	
JTIDS	587		516		632	
Facility, Req. Maint. and General Costs	13,563		13,412		13,631	
SONAR SYSTEMS SOFTWARE MAINTENANCE	3,989		5,319		5,750	
Number of LAMPS MK III Sys		48		60		74
TACTICAL EMBEDDED COMPUTERS	4,517		9,179		8,215	
Fleet Populations:						
AN/UYK 43 Computers		427		572		687
AN/UYK 44 Computers		2,072		2,936		3,750

Activity Group: Other Ship Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Lines of Comptr Code (000s)		2,000		2,500		3,000
Number of Comptr Prgrms		300		350		350
Users		300		350		400
Efforts Funded (WYs):	2,617		5,179		4,115	
Software Mtce		34		66		52
Hardware Maintenance:						
UYK-43	1,900	26	2,000	26	2,400	31
UYK-44	0	0	2,000	25	1,700	20

Activity Group: Other Ship Systems Maintenance (continued)
Claimant: Naval Sea Systems Command

IV. Personnel Summary.

	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	0	0	0
Officer	0	0	0
Enlisted	0	0	0
B. Civilian	250	264	212
USDH	250	264	212

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

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

I. Description of Operations Financed.

The Intermediate Maintenance Activity Group funds that maintenance which supports Organizational Level Maintenance. The efforts funded 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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
SURF WARFARE SYS INT MNT	12,015	11,313	11,196	1,877	11,126	(10,360)	766	(1,111)
UNDERSEA WARFARE SYS INT MNT	1,842	1,742	1,615	1,592	2,702	(1,055)	1,647	55
Total INTERMEDIATE MAINT	13,857	13,055	12,811	3,469	13,828	(11,415)	2,413	(1,056)

Activity Group: Intermediate Maintenance (continued)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate			$3,469
2. Pricing Adjustments			2
A. Industrial Fund Rates	(-	14)	
B. Other Pricing Adjustments	(	16)	
3. Program Increases			42
A. Other Program Growth in FY 1989	(	42)	
1) UNDERSEA WARFARE SYSTEMS INTERMEDIATE MAINTENANCE Increase reflects 18 additional periscopes and 1 additional sonar being repaired.		42	
4. Program Decreases			- 1,100
A. Reduction to logistics and support activities to reflect the continuation of an earlier initiative to eliminate inefficiencies and duplicative efforts in engineering and logistics programs through improved management and oversight of core logistics technical support and systems engineering.	(-	646)	
B. Other Program Decreases in FY 1989	(-	454)	
1) SURFACE WARFARE SYSTEMS INTERMEDIATE MAINTENANCE			
a) Realignment	-	166	
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of OPM/Navy personnel programs and Commercial activities.			
b) Reduction in Intermediate Maintenance reflects 1,910 fewer mine systems(mines and destructors) repairs.	-	288	
5. FY 1989 Amended Estimate			$2,413

Activity Group: Intermediate Maintenance (continued)
Claimant: Naval Sea Systems Command

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, adjustment, 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 1988 and the outyears, funding identified for intermediate maintenance for Missile Systems transfers to depot maintenance.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	11,062		1,877		766	
Missiles Supported		3,333		0		0
Mines Repaired		4,600		4,788		1,897
Destructors Repaired		7,058		7,408		2,931

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.

Activity Group: Intermediate Maintenance (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	2,084		1,592		1,647	
Sonar Equipment		26		29		30
Periscopes		30		26		44

IV. Personnel Summary. N/A

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

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

I. Description of Operations Financed.

The Maintenance Support Activity Group supports functions which are not a part of depot, intermediate or organizational maintenance, but which facilitate 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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
SURFACE WAR SYS MAINT SPT	87,006	70,639	64,580	68,561	77,947	(25,211)	52,736	(15,825)
UNDERSEA WAR SYS MAINT SPT	36,532	39,916	32,754	33,221	41,207	(19,262)	21,945	(11,276)
TMD SUPPORT	7,642	5,293	4,787	4,708	4,978	(2,108)	2,870	(1,838)
AMMUNITION SYS MAINT SPT	2,455	1,879	1,752	1,742	1,732	(698)	1,034	(708)
EMISSIONS CONTROL MAINT SPT	4,262	4,259	4,092	5,328	4,346	1,346	5,692	364
MS INACTIVE SHIP	6,662	6,314	5,996	5,880	6,162	(1,051)	5,111	(769)
CG 47/DDG 51 WPN SYS MNT SPT	28,885	25,644	23,271	29,449	28,075	(6,055)	22,020	(7,429)
AVIATION ASW MS	1,524	1,141	1,061	1,051	1,229	(458)	771	(280)
NSSP MS	8,202	8,180	7,585	7,461	10,178	(4,034)	6,144	(1,317)
Total MAINTENANCE SUPPORT	183,170	163,265	145,878	157,401	175,854	(57,531)	118,323	(39,078)

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

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate			$157,401
2. Pricing Adjustments			3,245
A. Annualization of FY 1988 Direct Pay Raise	(	6)	
1) Classified		6	
B. FY 1989 Direct Pay Raise	(	33)	
1) Classified		33	
C. Stock Fund	(-	5)	
1) Non-Fuel	-	5	
D. Industrial Fund Rates	(-	215)	
E. Other Pricing Adjustments	(	3,426)	
3. Program Increases			2,245
A. Other Program Growth in Fy 1989	(	2,245)	
1) SURFACE WARFARE SYSTEMS		38	
Average grade salary adjustment for NATO SEA SPARROW project office.			
2) UNDERSEA WARFARE SYSTEMS		1,180	
Increase reflects 5 additional BSY-1 systems entering the fleet.			
3) EMISSIONS CONTROL SYSTEMS		937	
Increase reflects additional maintenance support of radiation detection indication and computation (RADIAC) equipment.			
4) INACTIVE SHIP MAINTENANCE SUPPORT		90	
Increase due to an average grade salary adjustment at Inactive Ship Maintenance Facilities (17); and additional Property Disposal efforts due to an increase of 11 ships requiring property disposal support (73).			
4. Program Decreases			- 44,568
A. Reduction to logistics and support activities to reflect the continuation of an earlier initiative to eliminate	(- 41,667)		

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

B. Reconciliation of Increases and Decreases (continued)

inefficiencies and duplicative efforts in engineering and logistics programs through improved management and oversight of core logistics technical support and systems engineering.		
B. Other Program Decreases in FY 1989	(-	2,901)
1) SURFACE WARFARE SYSTEMS		
a) Realignment		
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapons (ORD/WPN) stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.	-	545
b) Fiscal realities result in rebalancing workforce to meet revised workload requirements, resulting in reduction of 2 workyears in the NATO SEA SPARROW project office (-108); reduction for 2 fewer days in the pay year (-8); and reduced support for Mine Maintenance and Coast Guard Support (-14).	-	130
2) UNDERSEA WARFARE SYSTEMS		
a) Realignment		
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to ORD/WPN stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.	-	84
b) Decrease reflects reduction in analysis of MK48/ADCAP hardware maintenance problems; reduction in ADCAP Integrated Logistics Support of Intermediate Maintenance Activities and a decrease in ADCAP ILS analytical and simulation studies to measure tactics.	-	1,180
3) TMDE SUPPORT		
a) Realignment	-	34
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to ORD/WPN stations for support of Naval programs,		

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

B. Reconciliation of Increases and Decreases (continued)

administration of OPM/Navy personnel programs and commercial activities.		
b) TMDE Maintenance support decreases for MEASURE recalls and METCAL engineering.	-	104
4) AMMUNITION		
a) Realignment		
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to ORD/WPN stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.	-	17
b) Reduction reflects reduced support for the rework, repair and maintenance of ammunition.	-	40
5) EMISSION CONTROL SYSTEMS	-	147
Decrease reflects reduced maintenance and in-service engineering support for the Pollution Abatement program.		
6) INACTIVE SHIP MAINTENANCE	-	552
Reduction for two fewer days in pay year (-10); fiscal realities result in rebalancing workforce to meet revised workload requirements resulting in reduction of 4 workyears (-132); decrease reflects 43 fewer workyears in support of Government-Owned Contractor-Operated contracts (-410).		
7) CG 47/DDG 51 WEAPON SYSTEM		
Realignment		
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to ORD/WPN stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.	-	34
8) Navy's Standard Signal Processors (NSSP)		
Realignment		
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to	-	34

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

B. Reconciliation of Increases and Decreases (continued)

ORD/WPN stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.

5. FY 1989 Amended Estimate $118,323

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

III. Performance Criteria.

A. SURFACE WARFARE SYSTEMS

This program funds engineering and technical support for maintenance of 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, 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 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	87,006		68,561		52,736	
IN-SERVICE POPULATION						
Missile Weapons Systems						
Medium Range Missile Weapon Systems (Major Systems/Ships)		433/107		447/109		475/110
Long Range Missile Weapon Systems (Major Systems/Ships)		170/31		170/31		170/31
Vertical Launch Systems/Ships		24/13		36/21		51/31

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Basic Point Defense/Ships		34/24		31/22		24/15
NATO SEASPARROW Surface Missile Systems/Ships		76/56		79/56		82/57
Target Acquisition Systems/Ships		32/32		36/36		41/41
Gun Weapons Systems		708		711		735
Search Radar Systems						
Antenna Groups		683		724		776
Electronics Systems		534		514		528
Ancillary Equipments		2,157		2,158		2,244
Electronics Systems		306		341		352
Other Surface EW Equipments		584		582		582
ASW Surface Systems						
MK 46 Torpedo (Number of Additional Systems)		1,185		1,086		982
CAPTOR (Number of Additional Systems)		209		69		41
Fire Control Systems		246		246		246
ASROC Launchers		145		145		145

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
EFFORTS FUNDED:						
1. INDUSTRIAL SPT (WYs)	7,697		4,692		2,876	
Missiles		11		11		7
Missile Weapons Systems						
Medium Range MWS		28		25		20
Long Range MWS		22		16		12
Vertical Launch		2		3		3
Gun Weapons Systems (including Coast Guard)		22		16		9
Search Radar Systems		3		3		2
2. IN-SERVICE ENGINEERING (WYs)	58,854		49,875		39,421	
Missiles		104		65		47
Missile Weapons Systems						
Medium Range MWS		139		97		65
Long Range MWS		86		60		42
Vertical Launch Sys		19		18		11
NATO SEASPARROW/Funded						
WYS		78		93		92
Direct Workyears		15		19		17
Target Acquisition Systems		73		77		76

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Basic Point Defense		9		0		0
STINGER		2		7		6
Search Radar Systems		104		88		64
Special Warfare Systems		59		0		0
Mines Systems		50		37		22
3. ASW WEAPONS	12,273		8,350		5,799	
4. ANTI SHIP MISSILE (ASM)						
ASW (EW) Sys Maint Spt	8,182		5,644		4,640	
AN/SLQ-32 (# of systems)		290		310		324
AN/SLQ-17 (# of systems)		10		14		14
AN/WLR-1 (# of systems)		6		15		18
Other Surface EW Equip (units)		584		582		582

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

III. Performance Criteria (continued).

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, and 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 program supports all active 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.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	36,532		33,221		21,945	
2F Cog Electronics.	1,001		929		598	
Transducers and Hydrophones		3,602		3,149		2,333
Sonar Equipment		16		18		23
Periscopes (WYs)		11.3		10.1		9.5

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Submarine ASW MS						
1. Torpedo MS	17,709		14,451		9,447	
(# of Addl Systems)						
a. MK 48		+144		+62		+0
b. ADCAP		+11		+17		+5
2. UW FCS MS	6,578		8,896		4,951	
(# of hulls)						
a. MK 117/CCS MK1		91		91		91
b. Other FCS		115		115		115
3. SUBROC	1,350		1,251		803	
(# of missiles/hulls)		245		204		187
4. Sensor MS	7,075		5,273		2,995	
a. AN/BQQ-5						
(# of systems)		98		100		100
b. TRF/TLA (# of						
(types of systems)		57		57		51
5. AN/BSY-1	461		891		2,071	
(# of systems)		?		4		9
a. Wide Aperture Array						
(# of systems)				1		1

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
VLS Maint Spt	2,358		1,530		1,080	
# Tubes Supported		84		144		192

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

C. TMDE SUPPORT

This program provides for metrology engineering center support and fleet liason support of electronic, mechanical and ordnance devices. Metrology Engineering Center (MEC) support includes the following: establishment of environmental requirements and calibration intervals, development of calibration procedures and specifications, maintenance of metrology data bases and publications, response to fleet problems and analysis of new calibration instrumentation and techniques. Naval Sea Support Centers provide Fleet liason, technical assistance and quality reviews for NAVSEA and fleet calibration laboratories. This line also provides for continuation of the Metrology Automated System for Uniform Recall and Reporting (MEASURE) to manage test equipment inventory including the MEASURE data base. It also includes the shore test equipment allowance program.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	7,642		4,708		2,870	
MEASURE Data Base		7		9		9
MEASURE Recalls (000's)		100		46		32
METCAL Engineering (wy's)		37		30		14

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

III. Performance Criteria (continued).

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 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	2,455		1,742		1,034	
Ammunition Maintenance Support Services (workyears)		34		26		15

Work years have been changed to reflect more acurate costs.

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 six 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.

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	4,262		5,328		5,692	
Tasks:						
Fleet Training (# exercises)		1.6		1.8		1.2
ESSM Maint Supt (# large equip maintained/ repaired)		1.8		3.1		1.7
Engineering Support (WY)		11		12		6
RADIAC (WY)		39		52		63.5

F. 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. This program is also responsible for reimbursing the Maritime Administration (MARAD) for the maintenance and temporary lay-up of Navy assets.

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	6,662		5,880		5,111	
1. Civilian Pers.	1,182		1,266		1,162	
(WY)		40		41		37
2. GOCO Contracts	4,162		3,521		2,657	
(WY)		200		172		129
3. Other Maint. and Spt.	1,138		763		800	
(# ships/# craft)		111/111		100/106		100/106
4. Property Disposal	180		80		233	
(# ships/# craft)		12/15		14/25		25/25
5. MARAD Costs	*		250		259	

* MARAD Costs previously shown in GOCO contracts line

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

Provides AEGIS system maintenance support in the following areas:

- Planning Yard: In order for the NAVY to sustain a high operational availability level for the CG 47 Class, 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 effort 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

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

III. Performance Criteria (continued).

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. Additional CG-47 Class cruisers continue to enter the fleet.

- 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 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.

- 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.

- 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.

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	28,885		29,449		22,020	
1. CG 47 Planning Yard/Avail	11,118	9	9,142	8	6,905	7
2. Combat System In-Service Engineering/ Tech Assists	5,024	302	4,514	284	3,962	240
3. Ship Systems (HM&E) In-Service Engineering/ Tech. Assists	2,309	125	1,815	94	1,734	78
4. Follow on Test and Evaluation/ Ship Days of Test Support	1,606	6	0		0	
5. AEGIS Depot Admin, Crane, IN	1,709		1,153		816	
6. AEGIS Computer						
- Center Admin	1,775		1,547		1,278	
- Activation	0		356		0	
7. AEGIS Cmbt Sys. Center						
- Ops & Maint	4,900		10,200		6,833	
- Activation	444		722		492	

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

III. Performance Criteria (continued).

H. 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 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	1,524		1,051		771	
1. Target Spt	1,398	1,406	931	1,138	695	1,300
2. CV/ASW Module Spt	126	18	120	18	76	18

I. 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 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 began fleet deliveries in FY 1987.

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	8,202		7,461		6,144	
1) EMSP SUPPORT	3,815		3,768		4,172	
WYS		29.3		28.1		32.2
(No. of In-Service Systems)		15		40		84
Program Planning Support	300		269		199	
Engineering & Maint. Support	3,215		2,988		3,580	
Technical Documentation & Engineering Data	300		511		393	
2) ASP SUPPORT	4,387		3,693		1,972	
WYS		33.7		27.5		14.4
(No. of In-Service Systems)		938		1,132		1,329
Program Planning Support	664		677		346	
Engineering & Maint Support	1,903		1,613		788	
Technical Documentation & Engineering Data	1,820		1,403		838	

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

IV. Personnel Summary.

End Strength (E/S)	FY 1987	FY 1988	FY 1989
A. Military	0	0	0
Officer	0	0	0
Enlisted	0	0	0
B. Civilian	55	61	49
USDH	55	61	49
FNDH			
FNIH			

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

Activity Group: Procurement Operations
Budget Activity: 7 - Central Supply and Logistics
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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
PROJECT MANAGEMENT OFFICES	51,218	48,864	45,743	52,844	48,944	2,156	51,100	(1,744)
CONTRACT ADMIN OPS	175,648	188,939	187,655	185,265	186,839	(523)	186,316	1,051
SHIPBUILDING SCHED OFFICE	1,902	2,268	2,163	2,151	2,431	(253)	2,178	27
THEATRE NUC WARFARE	1,102	1,346	1,235	973	1,811	(510)	1,301	328
Total PROCUREMENT OPERATIONS	229,870	241,417	236,796	241,233	240,025	870	240,895	(338)

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

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate		$241,233
2. Pricing Adjustments		4,618
A. Annualization of FY 1988 Direct Pay Raise	(1,129)	
1) Classified	716	
2) Wage Board	413	
B. FY 1989 Direct Pay Raise	(2,852)	
1) Classified	2,501	
2) Wage Board	351	
C. Industrial Fund Rates	(- 1)	
D. Other Pricing Adjustments	(638)	
3. Program Increases		1,992
A. Annualization of FY 1988 Increases	(491)	
1) Annualization of realignment of Surface Warfare programs from Field Operations.	182	
2) Annualization of realignment from AEGIS Depot Maintenance program for 9 additional workyears.	309	
B. Other Program Growth in FY 1989	(1,501)	
1) PROJECT MANAGEMENT OFFICES - Increase reflects an average grade salary adjustment (249); more realistic requirements for travel, supplies, and purchased services (69) and maintenance of government-owned equipment (21).	339	
2) CONTRACT ADMINISTRATION OPERATIONS - Increase reflects an average grade salary adjustment (559) and increased workload (277) results in 13 additional workyears.	836	
3) SHIPBUILDING SCHEDULE OFFICE - Increase reflects taskings from the Department of Defense and Congress.	28	
4) THEATRE NUCLEAR WARFARE - Increase reflects increased survivability and ship hardening support for weapons and systems exposed to nuclear environments.	298	

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

B. Reconciliation of Increases and Decreases (continued)

4. Program Decreases			- 6,948
A. Annualization of FY 1988 Decreases	(- 3,158)		
1) Annualization of reduction to accomplish acquisition reorganization and process streamlining by reducing redundancy in requirements determination, relying more on industry to provide innovative solutions for defense needs, and eliminating overlap in contract audit functions, resultingin 59 fewer workyears.	- 3,158		
B. Other Program Decreases in FY 1989	(- 3,790)		
1) PROJECT MANAGEMENT OFFICES - Decrease reflects two fewer days in the pay year (-371), a reduction of 5 workyears as a result of a program execution adjustment; reduced printing and reproduction (-13).	- 384		
2) CONTRACT ADMINISTRATION OPERATIONS - Decrease reflects two fewer days in the pay year (-1,270), increase in FY 87 actual average salaries necessitates equivalent workyear reduction, 12 fewer workyears, in FY 89 (-403); reduced NAVPRO personnel support such as training, travel, microfiche services, printing and reproduction (-324); reduced technical oversight capability for procurement operations (-902); and reduced SUPSHIPs support for travel, training, and printing (-507).	- 3,406		
5. FY 1989 Amended Estimate			$240,895

Activity Group: Procurement Operations (continued)
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. This program provides salaries, benefits, and administrative support costs for engineers and administrative personnel in these offices. Automated Data Processing (ADP) Equipment consists of purchase and maintenance of equipment and software for Headquarters staff. Other support includes travel, printing and reproduction, furniture/equipment, supplies, purchased services, and training.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	51,218		52,844		51,100	
Total Workyears		954		965		915
Civilian Salaries	46,381		48,761		46,846	
ADP Equipment	576		724		772	
Other Support	4,261		3,359		3,482	

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 (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	175,648		185,265		186,316	
SUPSHIPs	159,419		167,644		170,467	
# workyears		4,239		4,231		4,268
# contracts administered		4,139		4,317		4,495
$ contracts administered		$64.8B		$73.5B		$76.5B
# activity sites*		15		15		15
# ship availabilities**		694		699		681
# of quality assurance inspections (000's)		3,352		3,137		3,294
# of engineering actions (000's)		1,133		1,071		1,124

* 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 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
NAVPROs	11,798		12,843		11,796	
# workyears		324		337		301
# procurement actions processed		22,329		22,229		21,776
# contracts awarded (above $25K)		1,356		1,406		1,457
# activity sites		4		4		4

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Post-Contract Award Actions						
# quality assurance inspections		98,858		100,681		107,284
# engineering change proposals		7,744		7,778		8,061
# contract mods		3,835		4,039		4,248
AEGIS Ship Proc. Spt.	4,431		4,778		4,053	
# activity sites		3		3		3
# administered contracts		25		27		27
$ value of contracts admin.		9,126		10,474		10,809
# ships under contract		20		18		23

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, Military Sealift Command and the U.S. Army vessels.

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

III. Performance Criteria (continued).

	FY 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
Total Funding	1,902		2,151		2,178	
Acquisition Assessment Spt						
(# of Studies)		554		590		594
(# of Manyears)		23		24		23

D. THEATRE NUCLEAR WARFARE.

The Theater Nuclear Warfare Program is the Navy focal point for the development of tactical nuclear weapons and ensuring the survivability of fleet assets in a nuclear environment. Weapons development efforts which include life cycle support require detailed coordination with other Department of Defense and federal agencies, notably the Department of Energy. Survivability efforts entail assessing the vulnerability of fleet systems to nuclear effects and developing hardening techniques.

	FY 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
Total Funding	1,102		973		1,301	
1. Program Support	225		225		250	
2. Survivability	877		748		1,051	
Nuc Effects Stnds/ Specs Develop		0		1		0
Test Plans Develop		1		0		2
Assess Conducted		0		0		1

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

IV. Personnel Summary

	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	658	633	611
Officer	428	383	363
Enlisted	230	250	248
B. Civilian	5,836	5,584	5,595
USDH	5,836	5,584	5,595

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

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

I. Description of Operations Financed.

This program provides salaries and administrative support for Naval Sea Systems Command 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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
COMMAND AND ADMINISTRATION	35,303	35,240	35,010	32,463	35,232	(3,919)	31,313	(1,150)
Total COMMAND AND ADMIN	35,303	35,240	35,010	32,463	35,232	(3,919)	31,313	(1,150)

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

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate			$32,463
2. Pricing Adjustments			490
A. FY 1989 Direct Pay Raise	(	383)	
1) Classified		378	
2) Wage Board		5	
B. Other Pricing Adjustments	(	107)	
3. Program Increases			546
A. Other Program Growth in FY 1989	(	546)	
1) COMMAND AND ADMINISTRATION - Increase reflects civilian headquarters personnel, 3 workyears, replacing military personnel (99); increase in printing and reproduction (42) and purchased services (17); and an average grade salary adjustment (388).		546	
4. Program Decreases			- 2,186
A. Annualization of FY 1988 Decreases	(-	1,708)	
1) Annualization of the reduction to achieve management headquarters staffing levels mandated by the Goldwater-Nichols DOD Reorganization Act, resulting in 38 fewer workyears.			
B. Other Program Decreases in FY 1989	(-	478)	
1) COMMAND AND ADMINSTRATION - Decrease reflects two fewer days in the pay year (-218); decrease in travel (-129), equipment/ furniture (-26), maintenance of government-owned equipment (-23) and other decreases (-82).	-	478	
5. FY 1989 Amended Estimate			$31,313

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

III. Performance Criteria.

COMMAND AND ADMINISTRATION

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

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	35,303		32,463		31,313	
Workyears		711		665		630
Civilian Salaries	28,714		28,568		27,512	
ADP Equipment	1,474		1,007		1,021	
Other Support	5,115		2,888		2,780	

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

IV. Personnel Summary.

	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	41	41	41
Officer	32	31	31
Enlisted	9	10	10
B. Civilian	778	644	644
USDH	778	644	644

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

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Logistics
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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
OPERATIONAL SUPPORT FIELD	149,549	159,710	150,758	146,664	160,396	(18,145)	142,251	(4,413)
NAVSEA FIELD DIVISIONS	13,734	14,472	14,246	15,658	14,165	(54)	14,111	(1,547)
INTEG COMBAT SYS TEST FACIL	4,144	3,951	3,904	3,833	3,684	(531)	3,153	(680)
PERA CV	2,358	2,692	2,617	2,569	2,783	(351)	2,432	(137)
SUBMARINE MAINTENANCE ENGINEERING PLANNING AND PROCUREMENT (SUBMEPP)	5,549	7,546	7,209	6,934	7,768	(1,387)	6,381	(553)
PERA CRUDES/CSS/ASC	7,480	8,296	8,088	7,845	8,533	(1,278)	7,255	(590)
CONS CIVILIAN PERS OFFICE	9,764	9,943	9,784	9,731	9,892	(517)	9,375	(356)
Total FIELD OPERATIONS	192,578	206,610	196,606	193,234	207,221	(22,263)	184,958	(8,276)

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

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate			$193,234
2. Pricing Adjustments			3,590
A. Annualization of FY 1988 Direct Pay Raise	(	459)	
1) Classified		457	
2) Wage Board		2	
B. FY 1989 Direct Pay Raise	(	2,460)	
1) Classified		2,458	
2) Wage Board		2	
C. Stock Fund	(-	53)	
1) Non-Fuel	-	53	
D. Industrial Fund Rates	(-	8)	
E. Other Pricing Adjustments	(	732)	
3. Program Increases			5,604
A. Annualization of FY 1988 Increases	(	315)	
1) NAVSEA FIELD DIVISIONS			
a) Annualization of the realignment of overhead functions at Naval Sea Systems Logistics Center (SEALOGCEN).		315	
B. Other Program Growth in FY 1989	(	5,289)	
1) OPERATIONAL SUPPORT-FIELD - Increase reflects an average grade salary adjustment (1,843) and increased workload for logistics support for combat systems and contract negotiations (1,296) resulting in 25 additional workyears; increased purchased services (255); and maintenance of government-owned equipment (204).		3,598	
2) CONSOLIDATED CIVILIAN PERSONNEL OFFICE - CRYSTAL CITY Increase reflects an average grade salary adjustment.		62	
3) INTEGRATED COMBAT SYSTEMS TEST FACILITIES - Increase reflects an average grade salary adjustment.		14	
4) SUBMEPP Increase reflects an average grade salary adjustment (73) and increase in facilities and equipment support (339).		412	
5) PERA CRUDES - Increase reflects an average grade salary adjustment (47) and increased engineer recruiting efforts and maintenance of ADP systems (657).		704	

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

B. Reconciliation of Increases and Decreases (continued)

6) PERA CSS/ASC - Increase reflects an average grade salary adjustment (15) and increase in ADP maintenance activities (484).	499	
4. Program Decreases		- 17,470
A. Annualization of FY 1988 Decreases	(- 8,965)	
1) OPERATIONAL SUPPORT-FIELD		
a) Annualization of the realignment of Surface Warfare programs to Procurement Operations.	- 182	
b) Annualization of reduction to accomplish acquisition reorganization and process streamlining by reducing redundancy in requirements determination, relying more on industry to provide innovative solutions for defense needs, and eliminating overlap in contract audit functions, resulting in 174 fewer workyears.	- 8,783	
B. Reduction to logistics and support activities to reflect the continuation of an earlier initiative to eliminate inefficiencies and duplicative efforts in engineering and logisitics programs through improved management and oversight of core logistics technical support and systems engineering.	(- 1,176)	
C. Other Program Decreases in FY 1989	(- 7,329)	
1) OPERATIONAL SUPPORT-FIELD - Decrease reflects two fewer days in the pay year (-1,209); and less travel (-137), printing and reproduction (-35), supplies (-54) and and other decreases (-383).	- 1,818	
2) CONSOLIDATED CIVILIAN PERSONNEL OFFICE - CRYSTAL CITY Decrease reflects two fewer days in the pay year (-57), decreased workload (-36) resulting in 1 less workyear, and fiscal realities result in rebalancing workforce to meet revised workload requirements resulting in reduction of 11 workyears (-387).	- 480	

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

B. Reconciliation of Increases and Decreases (continued)

3) NAVSEA FIELD DIVISIONS - Decrease reflects two fewer days in the pay year (-92), average grade salary adjustment (-375), fiscal realities result in rebalancing workforce to meet revised workload requirements resulting in reduction of 34 workyears (-1,234), reduction of 1 workyear due to contracting out work according to OMB Circular A-76 (-33), and decreased workload (-69) resulting in 2 fewer workyears.	-	1,803
4) INTEGRATED COMBAT SYSTEMS TEST FACILITIES - Decrease reflects reduced Combat System Integration Testing Lab user hours and reduced computer support (-366), as well as a decrease for 2 fewer days in the pay year (-9) and fiscal realities result in rebalancing workforce to meet revised workload requirements resulting in reduction of 3 workyears (-128).	-	503
5) SUBMEPP - Decrease reflects two fewer days in the pay year (-19); fiscal realities result in reblancing workforce to meet revised workload requirements resulting in reduction of 7 workyears (-258) and less ship work and modernization planning (-339).	-	616
6) PERA CRUDES - Decrease reflects two fewer days in the pay year (-20), fiscal realities result in rebalancing workforce to meet revised workload requirements resulting in reduction of 5 workyears (-172), and reduced maintenance support analysis and enhancements to various life cycle systems resulting in reduced analysis and engineering and repair support resulting in a reduction of 20 direct workyears (-966).	-	1,158
7) PERA CSS/ASC - Decrease reflects two fewer days in the pay year (-13),fiscal realities result in rebalancing workforce to meet revised workload requirements resulting in reduction of 3 workyears (-114), and reduced maintenance support analysis and enhancements to various life cycle systems resulting in reduced analysis and engineering and repair support (-654).	-	781

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

B. Reconciliation of Increases and Decreases (continued)

8) PERA CV - Decrease reflects two fewer days in the pay year (-10) average grade salary adjustment (-30), and fiscal realities result in rebalancing workforce to meet revised workload requirements resulting in reduction of 3 workyears (-130).	-	170
5. FY 1989 Amended Estimate		$184,958

Activity Group: Field Operations (continued)
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 purchase and maintenance of equipment and software for Headquarters staff. Other Support includes travel, printing and reproduction, furniture/equipment, supplies, purchased services, and training.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	149,549		146,664		142,251	
Workyears		2,958		2,804		2,655
Civilian Salaries	136,772		137,892		133,370	
ADP Equipment	1,351		1,997		2,275	
Other Support	11,426		6,775		6,606	

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 and counseling programs and employee development and training programs. In addition, CCPO-CC manages Department of Navy-wide career management programs, initiating and conducting Navy system commands-wide occupational studies and analyses leading to the establishment of formal career programs. CCPO also provides for the development of training requirements and operates the Career Development Institute, which offers acquisition management and other training courses. 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.

III. Performance Criteria (continued).

	FY 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
Total Funding	9,764		9,731		9,375	
Workyears		240		223		211
Salaries and Benefits	7,258		7,511		7,131	
Other Services	2,506		2,220		2,244	

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 and operation and maintenance support of shipboard equipment and systems. The Naval Sea Support Centers support all systems which are under the management control of the NAVSEASYSCOM. 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 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
Total Funding	13,734		15,658		14,111	
Workyears		319		342		305
Civ. Pers Salaries	10,089		12,154		10,877	
Other Support	3,645		3,504		3,234	

D. INTEGRATED COMBAT SYSTEMS TEST FACILITY (ICSTF)

The Integrated Combat System Test Facility, San Diego, provides support for combat system integration, testing and inservice engineering for multiple ship class combat system computer programs. This program 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

III. Performance Criteria (continued).

Simulation Technical Agent for the Standard Simulator System (SSS); manages facilities design, and develops, tests and validates SSS.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	4,144		3,833		3,153	
Workyears		27		30		27
CSIT Lab operations	3,315		3,065		2,550	
User Hours of Testing		12,483		11,800		9,500
Computer program Support	829		768		603	
Lines of Computer Code (000s)		2,545		2,355		1,851

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 Type Commanders and other NAVSEA programs such as Fleet Modernization Program, Submarine Extended Operating Cycle, Trident, Advanced Equipment Repair Program (OPN effort), and Extended Submarine Extended Operating Cycle (ESEOC).

Activity Group: Field Operations (continued)
Cla mant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
Total Funding	5,549		6,934		6,381	
Operating Budget	3,858		4,763		5,013	
Direct Funded Salaries and Benefits	2,142		2,442		2,284	
Workyears: Direct		63		71		64
Facilities & Equipment	976		1,764		2,060	
All Other	740		557		669	
Reimbursable Program Tasks	1,691		2,171		1,368	
Ship Work Planning	629		748		561	
Modernization Planning/ Test Development	522		745		346	
Maintenance Engineering	362		467		303	
Submarine Ready Resource Material Program	178		211		158	

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. The dollars shown below fund only the overhead expenses at each facility.

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

III. Performance Criteria (continued).

	FY 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
Surface Ships ($000)	9,838		10,414		9,737	
PERA CRUDES						
Total Funding ($000)	4,386		4,590		4,267	
Operating Budget:						
1. Direct Funded Salaries and Benefits	2,551		2,599		1,507	
Work Years Direct		63		64		39
2. Facilities and Equip.	540		670		1,261	
3. All Other	1,295		1,321		1,499	
Customer Funding, All Sources (non-add)	(33,000)		(32,000)		(32,000)	
PERA CSS/ASC						
Total Funding ($000)	3,094		3,255		3,038	
Operating Budget:						
1. Direct Funded Salaries and Benefits	1,970		1,758		1,004	
Work Years: Direct		49		47		30

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
2. Facilities and equip.	445		456		456	
3. All Other	679		1,041		1,578	
Customer Funding, All Sources (non-add)	(35,000)		(36,000)		(37,000)	
PERA CV						
Total Funding ($000)	2,358		2,569		2,432	
Operating Budget:						
1. Direct Funded Salaries and Benefits	1,204		1,298		1,151	
Workyears: Direct		30		28		25
2. Facilities and equip	570		572		668	
3. All Other	584		699		613	
Customer Funding, All Sources (non-add)	(21,000)		(22,000)		(23,000)	

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

IV. Personnel Summary.

	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	650	668	648
Officer	336	329	314
Enlisted	314	339	334
B. Civilian	3,749	3,532	3,363
USDH	3,749	3,532	3,363

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

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

I. 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 and shipyards

g. Salvage operations and diving

h. Other engineering and technical services in support of Fleet equipments, including surface missile systems, marine gas turbines, and standard embedded computers.

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
SURF WARFARE SYS LOGISTICS	21,240	23,626	22,127	21,503	25,696	(10,982)	14,714	(6,789)
STANDARD EMBEDDED COMP SPT	8,800	9,890	8,981	8,842	10,352	(3,969)	6,383	(2,459)
AMMUNITION SYS LOGISTICS	84,135	72,452	69,512	67,671	76,215	(18,498)	57,717	(9,954)
SAFETY & SECURITY LOGISTICS	26,737	19,730	18,420	20,548	19,801	(6,000)	13,801	(6,747)
SHIP SYSTEMS LOGISTICS	17,334	19,806	18,443	17,527	19,831	(4,312)	15,519	(2,008)
ACQ & LOGISTICS SUPPORT	84,049	77,586	71,708	68,462	73,307	(29,083)	44,224	(24,238)
OTHER LOGISTICS	2,092	2,875	2,615	2,278	3,072	(1,492)	1,580	(698)
SURFACE SHIP LOGISTICS	10,133	8,115	7,288	7,220	7,815	(5,960)	1,855	(5,365)
DIVING & SALVAGE LOGISTICS	4,919	5,280	4,888	4,652	5,445	(1,273)	4,172	(480)
INACTIVATION OF SHIPS	71,126	0	0	0	0	0	0	0
INDUSTRIAL FACILITIES SPT	7,727	4,577	4,178	4,113	4,347	(1,678)	2,669	(1,444)
DATA SUPPORT	8,573	7,138	7,131	7,860	7,194	193	7,387	(473)
UNDERUTILIZED PLNT CAP	100,976	104,630	103,893	103,742	106,966	(1,023)	105,943	2,201
Total LOGISTICS SPT SER	447,841	355,705	339,184	334,418	360,041	(84,077)	275,964	(58,454)

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate			$334,418
2. Pricing Adjustments			3,202
A. Annualization of FY 1988 Direct Pay Raise	(-	6)	
1) Classified	-	5	
2) Wage Board	-	1	
B. FY 1989 Direct Pay Raise	(	54)	
1) Classified		54	
C. Industrial Fund Rates	(-	1,088)	
D. Other Pricing Adjustments	(	4,242)	
3. Functional Program Transfers			- 4,503
A. Transfers Out	(-	4,503)	
1) Intra-Appropriation			
a) Functional transfer of FMP Management Information System to Budget Activity 2 Fleet Modernization Program to more closely align with the FMP program.	-	4,503	
4. Program Increases			2,953
A. Other Program Growth in FY 1989	(	2,953)	
1) SHIP SYSTEMS LOGISTICS - Increase reflects additional logistic support services for the Marine Gas Turbine program which includes increased inspection and repairs, configuration management, engineering data base maintenance analysis and technical documentation maintenance.		569	
2) ACQUISITION AND LOGISTICS SUPPORT - Integrated Logistics Overhaul (ILO) effort increase reflects an additional 27 thousand lines of code for ILO ADP systems development.		193	

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases (continued)

3) SURFACE SHIP LOGISTICS SUPPORT - Increase in ADP and technical support.	186	
4) UNDERUTILIZED PLANT CAPACITY - Increase in Underutilized Plant Capacity (UPC) subsidy to Naval Ordnance Stations.	2,005	
5. Program Decreases		- 60,106
A. *Reduction to logistics and support* activities to reflect the continuation of an earlier initiative to eliminate inefficiencies and duplicative efforts in engineering and logistics programs through improved management and oversight of core logistics technical support and systems engineering.	(- 52,991)	
B. Other Program Decreases in FY 1989	(- 7,115)	
1) SURFACE WARFARE SYSTEMS LOGISTICS		
a) Realignment	- 254	
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon (ORD/WPN) stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.		
2) AMMUNITION SYSTEM LOGISTICS		
a) Realignment	- 1,107	
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to ORD/WPN stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.		
3) SAFETY AND SECURITY LOGISTICS		
a) Realignment		
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably	- 277	

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases (continued)

to ORD/WPN stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.

4) SHIP SYSTEMS LOGISTICS - Reduction of 475 Federal/military Specifications and Standards updated, specification reviews coordinated, International Standards revised, program analysis reviews,and supply center analyses. - 1,246

5) ACQUISITION AND LOGISTICS SUPPORT

a) Realignment - 84

i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to ORD/WPN stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.

b) Integrated Logistics Support Improvement Program (ILSTIP) decrease reflects fewer purchased workyears for Integrated Logistics Support (ILS) execution (-106); Inspection and Survey (INSURV) will support one fewer Material Inspection (-18); Spare Parts Improvement Program (SPIP) decrease reflects reduced support for breakout reviews (-71); Provisioning, Allowance and Fitting Out Support program (PAFOS) decreases reflect less support for Allowance Parts Lists (APL) updates (-723), reduced ADP hours for Outfitting MIS (-118), and reduced readiness updates for new construction (-203); Ship Configuaration Logistics Support Information System (SCLSIS) decreases reflect reduced support for ship validations (-742), reduced support for configuration change forms and LCM/ISEA change records (-721), less ADP support (-158), and reduced Tech/Program support (-147); ILO decrease supports fewer - 3,350

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases (continued)

Fleet ILO sites (-175), and fewer ship repair parts lists (-168).		
6) OTHER LOGISTICS - Reduced support for the analysis of standardization in design and logistics (-165); and the ship energy conservation program.	-	209
7) DIVING AND SALVAGE LOGISTICS - Decrease reflects two fewer days in the pay year (-7), an average grade salary adjustment (-26), fiscal realities result in rebalancing workforce to meet revised workload requirements resulting in reduction of 2 workyears at the Experimental Diving Unit (-86).	-	119
8) INDUSTRIAL FACILITIES SUPPORT - Decrease reflects reduced studies (-6); reduced design, installation, and certification of systems and facilities (-29); and reduced computer/ADP and and maintenance inter-servicing support (-4).	-	39
9) DATA SUPPORT - Decrease reflects two fewer days in the pay year (-23), an efficiency review resulting in a projected end strength, 1, and dollar savings (-35), an average grade salary adjustment (-66), and fiscal realities result in rebalancing workforce to meet revised workload requirements resulting in reduction of 9 workyears at the NAVSEA Automated Data System Activity (SEAADSA) (-306).	-	430
6. FY 1989 Amended Estimate		$275,964

Activity Group: Logistics Support Activities (continued)
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; assurance of quality instructions, availability of spares, data management and equipment installation support for TERRIER, TARTAR and Standard Surface Missile Systems; and publication of the Surface Warfare Journal. Additionally, the program provides for engineering, technical support, installation and centralized management of the intrusion detection systems (IDS) at Naval activities to allow security forces early electronic warning of intrusion.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	21,240		21,503		14,714	
Weapons Evaluations (WY's)		157		104		79
Ship Readiness Assessments (WY's)		27		13		0
Integrated Logistics for Surface Missile Systems (WY's)		55		33		23
Surface Warfare Magazine (no. of Issues)		6		4		3
Intrusion Detection Systems (Remote Sensor Upgrades) (WY's)		70		144		117

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

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 computers are currently being introduced into the fleet. Costs are driven by the number of users, applications, work hours, combat systems and manual updates performed.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	8,800		8,842		6,383	
FLEET POPULATION						
AN/UYK-43 Computers		450		572		687
AN/UYK-44 Computers		2,072		2,936		3,750
AN/UYK-20 and AN/UYK-7s computers		6,717		7,000		7,100
Displays		6,183		6,400		6,700
Peripherals		4,046		4,400		4,800

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
LOGISTICS SUPPORT (WYs)						
AN/UYK-43 (WYs)	3,260	44	3,500	47	4,100	50.8
AN/UYK-44 (WYs)	3,000	42	3,300	42	2,283	27.6
AN/UYK-20 & AN/UYK/7 (WYs)	946	13	530	7	0	0
Displays (WYs)	360	5	855	11	0	0
Peripherals (WYs)	558	8	330	5	0	0
Software Support (WYs)	676	9	327	4	0	0

C. AMMUNITION SYSTEM 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, declassification and demilitarization in the most effective and economical manner 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.

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
Total Funding	84,135		67,671		57,717	
Receipt, Segregation, Storage and Issue of Ammunition	73,045		58,748		51,012	
No. of Ship Visits		1,181		1,019		937
Total Workyears		801		665		588
Property Disposal of Ordnance	6,008		5,988		4,184	
(No. of line items in 000's)		54.6		59.9		38.0
(WYs)		21.5		19.0		15.0
Ammunition Inventory	4,503		1,556		1,345	
(WYs)		35		20		17
Intra-DOD warehousing	319		858		725	
(WYs)		5		12		10
Non-Nuclear Accuracy Inventory Assessment	260		521		451	

D. SAFETY AND SECURITY LOGISTICS

Program provides for the security and safety of nuclear and non-nuclear ordnance at Naval Weapons Stations and other activities and for ammunition inventory. Specific efforts include: guard security of Arms,

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

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; and operation of the Navy Safety School (which transfers to the Chief of Naval Education and Training (CNET) beginning in FY 1988).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	26,737		20,548		13,801	
SECURITY	19,060		13,049		8,475	
Ordnance Guards		170		144		94
Nuclear Security Installations		200		200		200
(WYs)		13.8		22.2		11.7
Small Arms Management (WYs)		33.3		30.4		20.0
SAFETY	7,677		7,499		5,326	
Nuclear Safety Analysis (WYs)		49.6		47.0		36.9
Explosives Safety Program (WYs)		36.5		54.8		33.0
Safety School (Personnel Trained)		445		0		0
Safety Investigations		11		10		7
Transportation						

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

E. SHIP SYSTEMS LOGISTICS

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; and 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 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	17,334		17,527		15,519	
Technical Documentation						
No. of practices updated/ backlog		9/131		1/131		0/140
No. of HM&E Standard Specs developed		5		4		3
No. of Fed/Mil Specs/Stnds updated		1,349		1,350		435
Marine Gas Turbines						
No. of Engines supported		612		714		811
Cost avoidance resulting from on board repairs ($M)		40.4		39.8		42.8

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Automated Engineering Support						
Number of users		390		300		275
Computer Aided Engineering						
Programs Updated		*		9		8
Programs Developed				8		7

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

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 Reviews, procurement of technical data packages, 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; the Commanders Development Program (CDP) and NAVSEA Institute; and contractor systems reviews which teach cost control courses to field personnel.

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

Logistics Support Program consists of three major efforts. The 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.

The Ship Configuration and Logistics Support Information System (SCLSIS) 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.

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 technical screening.

Integrated Logistics Support Technical Improvement Program (ILSTIP) supports key logistics areas and implements advanced logistics initiatives which will improve logistics execution and reduce resource requirements through: 1) development of procedures to improve execution of ILS for ships and equipments; 2) development and implementation of automated ILS improvement programs; and 3) management and update of all general specifications (GENSPECS) associated with the ILS process.

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 the INSURV board 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

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

system test requirements are developed for triennial underway material inspections.

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 and 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.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	84,049		68,462		44,224	
Acquisition Planning	2,072		1,652		1,126	
Developmental Prgms	(800)		(799)		(800)	
Planning Procedures & Data Base Reqmts	(1,272)		(853)		(326)	
Logistics Support Program	23,305		20,300		11,641	
PAFOS	(2,526)		(4,798)		(2,526)	
APL Updates		5,174		5,136		578
Outfitting Systems ADP Hours		11,440		9,453		7,369
Readiness Updates		172		180		33

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
SCLSIS	(16,481)		(14,327)		(8,440)	
Ship/Shore Validations		26		50		18
Config Change Forms (000'S)		201		211		125
LCM/ISEA chg records (000's)		0		126		71
Chgs. to Central SCLSIS file (000's)		410		630		356
ADP Support (MYs)		24		25		20
Tech/Program Support (MYs)		61		27		21
ILO	(1,748)		(1,175)		(675)	
ILO Sites Revised		10		4		1
ADP Lines of Code Developed		89		56		83
# Ships Repair Parts Lists		80		58		46
SPIP	39,416		33,420		21,817	
Breakout Reviews		9,378		8,350		2,700
CTIC/AMC Conf Technical Screening		8		33		0
ILSTIP	1,506		333		146	
ILS Execution (WY)		11.2		3.7		1.9
Logistic Support Imprv Program (WY)		5.8		0		0
NAVSEA Material Spt	1,506		1,649		1,554	
Equipment Removed		99		105		57
Equipment Preserved		123		175		165
INSURV	2,479		1,089		743	
Material Inspections		147		53		35
INSURV assistance for Fleet Baseline studies # of Documents		61		41		30

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Maintenance and Material Management (3M)	13,003		9,512		6,831	
Routine Feedback Reports		16,000		7,543		0
Complex Feedback Reports		1,164		910		0
Backlog of FBRs		2,322		8,747		17,200
MDS Data Base Manyears		43.8		37.2		31.6
NOAP Manyears		9.5		10.3		7.0
VAMOSC/WYs	762	12.6	507	7.1	366	5.2

G. OTHER LOGISTICS

The Standardization program provides for the development of general approaches and detailed 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. The 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.

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
Total Funding	2,092		2,278		1,580	
a. Standardization Workyears of effort		6.3		5.0		0.0
b. SHARP Standardization						
1. SHARP Systems		8.4		10.0		8.5
2. STD Elect MOD		5.2		6.1		5.5
3. STD Enclosures		2.3		3.5		3.1
4. STD Power Supplies		1.6		2.8		2.6
c. Ship Energy Conservation Barrels of Oil Conserved		75K		15K		0K

H. SURFACE SHIP LOGISTICS 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. This program is realigned to the FMP in BA 2 in FY 88.

2. 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 PHM ships. The engineering and technical support effort is the equivalent of Navy in-service engineering for PHM unique equipment.

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
Total Funding	10,133		7,220		1,855	
FMPMIS						
1. Central Node Operations	4,807		3,508		0	
2. Field Node Operations	2,247		951		0	
PHM Logistics						
1. Materials Management*	2,015		1,725		1,639	
2. Eng and Tech Support	1,064		1,036		216	
Inputs/Outputs:						
Repairables process/per mo		60		68		68
Turnaround time/days		85		109		109
Line item procurement/items		68		74		74
Leadtime/days		110		155		155
Line Item issues/per mo.		130		144		144

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

* 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; test all equipment which malfunctions; and perform air sampling analyses for all Fleet diving systems.

The Navy Salvage Operations 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 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	4,919		4,652		4,172	
Diving:	3,869		3,518		3,435	
Workyears (NEDU)		26		25		23
NEDU, support costs	(2,909)		(2,578)		(2,735)	
Certification, # efforts	(660)	250	(673)	250	(700)	250
Direct Fleet Support, # tests	(300)	253	(267)	267	(0)	0
Navy Salvage Operations:	1,050		1,134		737	
Number of salvage operations		6		6		3

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

J. INACTIVATION OF SHIPS

This program provides for the advance planning and inactivation of nuclear submarines and surface vessels in accordance with established schedules. The 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. This program transfers to BA-2 in FY 1988.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	71,126		*		*	
Surface Inactivations:	679		*		*	
# of Inactivations		1				
Sub Inactivations:	70,447		*		*	
# of Inactivations/ Disposals		2				
# of Inactivations		1				
# of Advance Planning Efforts		2				

* This program transfers to BA 2 in fy 1988.

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

K. SHIPYARD MODERNIZATION

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. 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.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	7,727		4,113		2,669	
Studies						
Mat. Handlng/Trng	311		144		94	
# of studies		2		1		1
Indust Imp Prog	1,457		483		375	
# of studies		7		3		3
Asbestos Litigation	287		224		141	
# of studies		3		3		2
Electric Cables	0		0		0	
# of studies		0		0		0
TMDE	265		0		0	
# of studies		3		0		0

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Design, Installation and Certification of Systems and Facilities						
Magnetic Silencing	1,618		1,408		901	
# of systems		6		5		3
Drydock Cert	799		621		401	
# of certifications		70		50		45
Nuclear Hulls Maint	510		645		431	
# of hulls		20		21		26
Plant Equipment	158		208		99	
Shipyard Security	0		0		0	
# of facilities		0		0		0
Computer/ADP Support						
Computer Support	165		91		61	
# of WY		3		2		2
Designated Overhaul	120		72		53	
# of WY		2		1		1
FAMI*	1,507		0		0	
# of manweeks		4,346		0		0
MISO	530		217		113	
# of agreements		36		36		36

* FAMI IMA Combat Support transfers to BA 8, FAMI Training in FY 1988.

III. Performance Criteria (continued).

L. DATA SUPPORT

The program supports information and data systems designed to improve tne 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 Computer Aided Design and Computer Aided Manufacturing (CAD/CAM).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	8,573		7,860		7,387	
Workyears		90		90		80
SEAADSA	3,824		3,920		3,920	
NARDAC	829		2,239		2,600	
CAD/CAM	2,101		915		35	
Other ADP Support	1,819		786		832	

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.

Activity Group: Logistics Support Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
Total Funding	100,976		103,742		105,943	
WPNSTA Concord	18,084		14,640		14,279	
WPNSTA Earle	14,220		14,852		14,810	
WPNSTA Charleston	840		827		842	
NAVWPNSUPPCEN Crane	9,811		11,190		9,811	
NAVORDSTA Indian Head	21,090		17,693		18,766	
NAVORDSTA Louisville	12,522		16,417		16,882	
WPNSTA Seal Beach	14,662		11,693		12,449	
WPNSTA Yorktown	9,747		11,130		12,704	
TOTAL WPN STA FUNDING	100,976		98,442		100,543	

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 (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
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	

Activity Group: Logisitics Support Services (continued)
Claimant: Naval Sea Systems Command

IV. Personnel Summary.

	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	66	75	75
Officer	11	13	13
Enlisted	55	62	62
B. Civilian	107	117	93
USDH	107	117	93
FNDH			
FNIH			

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

Activity Group: Industrial Preparedness
Budget Activity: 7 - Central Supply and Logistics
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 weapon systems and industrial base data collection. It involves planning with individual producers of critical items for a specific level of production sufficient to meet surge and mobilization requirements. The Shipyard Industrial Preparedness program supports unique requirements, a result of regulatory direction, which are not required of private shipyards performing similar 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. Beginning in FY 1988, this budget line item reflects an accounting transfer of funds for each shipyard 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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
INDUSTRIAL PREPAREDNESS	651	20,490	10,697	10,217	21,083	(7,903)	13,180	2,963
Total INDUSTRIAL PREPAREDNESS	651	20,490	10,697	10,217	21,083	(7,903)	13,180	2,963

Activity Group: Industrial Preparedness (continued)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate			$10,217
2. Pricing Adjustments			10
A. Industrial Fund Rates	(-	8)	
B. Other Pricing Adjustments	(	18)	
3. Program Increases			9,422
A. Other Program Growth in FY 1989	(	9,422)	
1) INDUSTRIAL PREPAREDNESS			
a) Realignment			
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.		9,422	
4. Program Decreases			- 6,469
A. Reduction to logistics and support activities to reflect the continuation of an earlier initiative to eliminate inefficiencies and duplicative efforts in engineering and logistics programs through improved management and oversight of core logistics, technical support and systems engineering.	(-	6,422)	
B. Other Program Decreases in FY 1989	(-	47)	
1) INDUSTRIAL PREPAREDNESS			
a) Realignment			
i) Realignment of funds within the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.	-	5	
b) Reduction reflects reduced shore capacity reviews (-37) and reduced Government Owned Contractor Operated (GOCO) Facilities support (-5).	-	42	
5. FY 1989 Amended Estimate			$13,180

Activity Group: Industrial Preparedness (continued)
Claimant: Naval Sea Systems Command

III. PERFORMANCE CRITERIA.

	FY 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
INDUSTRIAL PREPAREDNESS						
Total Funding	651		10,217		13,180	
Facility/Drydock Lease Administration	17		19		18	
GOCO Facilities ST/STE Repository	35		54		18	
Shore Capacity Reviews	256		287		164	
# of Activities		10		10		10
Surge Planning/Studies	343	7*	646	13*	502	12*
Naval Shipyard Industrial Prepardness						
NSY Portsmouth	0		879		287	
NSY Philadelphia	0		2,217		744	
NSY Norfolk	0		1,138		373	
NSY Charleston	0		786		257	
NSY Long Beach	0		1,501		512	

*Redefinition in accounting for studies.

Activity Group: Industrial Preparedness (continued)
Claimant: Naval Sea Systems Command

III. PERFORMANCE CRITERIA (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
NSY Mare Island	0		736		243	
NSY Puget Sound	0		1,004		329	
NSY Pearl Harbor	0		950		311	
NAVAL ORDNANCE INDUSTRIAL PREPAREDNESS						
NWS Charleston	0		0		950	
NWS Concord	0		0		913	
NWSC Crane	0		0		1,039	
NWS Earle	0		0		1,128	
NOS Indian Head	0		0		1,090	
NOS Louisville	0		0		484	
NUWES Keyport	0		0		1,196	
NSWSES Port Hueneme	0		0		506	
NWS Seal Beach	0		0		587	
NWS Yorktown	0		0		1,529	

IV. Personnel Summary. N/A

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

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 support to Intermediate Maintenance Activity (IMA), Fleet Maintenance Activity (FMA), In-service Engineering Agent (ISEA) activities and for configuration management 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.

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, and providing technical manual updates and reprints for all of the NAVSEA equipments. For each system managed by NAVSEA, such as the MK 75/76MM gun systems, the LM2500 gas turbine engines, and the 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 (continued)
Claimant: Naval Sea Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
SURFACE WARFARE SYS ENG	36,571	34,294	32,006	32,185	33,098	(12,148)	20,950	(11,235)
UNDERSEA WARFARE SYS ENG	19,364	16,239	15,098	14,488	22,045	(12,206)	9,839	(4,649)
SURFACE SPT SYS ENG	50,274	44,254	45,281	36,005	36,899	(15,863)	21,036	(14,969)
AIRCRAFT CARRIER SPT SYS ENG	2,624	8,954	7,960	7,249	13,780	(5,974)	7,806	557
ELECTRONIC SYS ENGINEERING	12,706	10,575	9,586	9,429	12,068	(4,780)	7,288	(2,141)
ELECTRONIC WARFARE	18,500	20,163	18,326	17,446	22,625	(8,757)	13,868	(3,578)
TECHNICAL PUBLICATIONS	38,681	43,965	44,188	43,365	45,631	(18,148)	27,483	(15,882)
COMMAND & CONTROL	858	523	491	554	479	(2)	477	(77)
COMBAT SYSTEMS SUPPORT	32,736	29,164	26,864	26,068	29,909	(11,954)	17,955	(8,113)
RELIABILITY & MATERIAL HAND	1,609	1,704	1,584	1,811	1,563	(708)	855	(956)
NUCLEAR PROP TECH LOG	99,828	109,473	109,473	110,842	116,179	1,369	117,548	6,706
Total ENGINEERING SPT SERV	313,751	319,308	310,857	299,442	334,276	(89,171)	245,105	(54,337)

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

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate			$299,442
2. Pricing Adjustments			6,659
A. Stock Fund	(-	6)	
1. Non-Fuel	-	6	
B. Industrial Fund Rates	(-	321)	
C. Other Pricing Adjustments	(	6,986)	
3. Program Increases			7,206
A. Other Program Growth in FY 1989	(	7,206)	
1) UNDERSEA WARFARE SYSTEMS ENGINEERING - Increase in undersea propulsion engineering efforts (69). The Submarine Noise Reduction Program increases its engineering studies/investigations to take advantage of lessons learned from previous acoustic trials (27).		96	
2) SURFACE SUPPORT SYSTEMS ENGINEERING - Increase in engineering analysis and design improvement of Detection, Action, Response, Technique (DART) Auxiliary efforts.		637	
3) AIRCRAFT CARRIER SUPPORT SYSTEMS - Increase in the Cargo/ Weapons Elevator program allows for partial incorporation of design safety features that have been included in the Military Specification (MILSPEC) subsequent to the building of the elevator, upgrading of technical documentation including System Operability Tests (SOTs), and increased logistic support for the updating of the weapon system file and Consolidated Allowance Lists (COSALs) for the CV/CVNs.		2,395	
4) ELECTRONIC SYSTEMS ENGINEERING - Increase reflects additional maintenance engineering support for Electronic Test & Repair Equipment.		150	

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

B. Reconciliation of Increases and Decreases (continued)

5) ELECTRONIC WARFARE - Increased effort is required for review of all Electro-Magnetic-Interference programs.	80	
6) COMBAT SYSTEMS SUPPORT - Increase reflects additional support for Standard and Test Procedures for Explosives and Ammunition.	22	
7) NUCLEAR PROPULSION TECHNICAL LOGISTICS - Increase supports: 1) greater frequency and sophistication of installed reactor plant component inspections necessitated by recent inspection results; 2) intensified preparations for upcoming first-of-a-Class refuelings of CGN 36, SSBN 726, and SSN 688 (as well as the unique CVN 65 eight-reactor refueling); and 3) entrance of four new SSNs to the operating fleet.	3,584	
8) OPERATING REACTOR PLANT TECHNOLOGY - Supports an increased number of nuclear propulsion plant refuelings and major servicing efforts.	242	
4. Program Decreases		- 68,202
A. Reduction to logistics and support activities to reflect the continuation of an earlier initiative to eliminate inefficiencies and duplicative efforts in engineering and logistics programs through improved management and oversight of core logistics, technical support and systems engineering.	(- 56,420)	
B. One-Time FY 1988 Costs	(- 4,000)	
1) SURFACE SUPPORT SYSTEMS ENGINEERING - Completion of the Navy Survivability Review Group (SRG) detailed analysis of the damage to the USS STARK.	- 4,000	
C. Other Program Decreases in FY 1989	(- 7,782)	
1) SURFACE WARFARE SYSTEMS ENGINEERING		
a) Realignment		
i) Realignment of funds to the Industrial Preparedness program which were formerly provided	- 320	

B. Reconciliation of Increases and Decreases (continued)

reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.		
b) Reduction reflects 4 fewer workyears of Engineering and Related Efforts support for Gun Fire Control Systems engineering and logistics for the MK-86 and MK-68 (-213), as well as reduced support for Explosive Ordnance Disposal Systems maintained, and for the classified project (-325).	-	538
2) UNDERSEA WARFARE SYSTEMS ENGINEERING - In the Submarine Noise Reduction program, the Acoustic Measurement Facility Improvement Program (AMFIP) operational requirements are reduced due to completion of the Multi-Channel Narrow Band Noise Measurement Analysis System implementation in FY 1988.	-	921
3) SURFACE SUPPORT SYSTEMS ENGINEERING - Termination of the Inspection Testing program resulting in a reduction of 755 Quality Products Lists (QPL), special, and other tests (-1,095); decreased support for the correction of specification and drawing problems for shipboard equipment and systems resulting in the preparation of 44 fewer technical documents (-485); reduction of In-Service Engineering Agent (ISEA) support for shipboard habitability furniture and equipment (-116); and the completion of the effort associated with the introduction of Fiber Optics technology into the Navy's ships (-2,904).	-	4,600
4) AIRCRAFT CARRIER SUPPORT SYSTEMS - Reduction reflects termination of combat systems In-Service Engineering Agent (ISEA) function for logistics and configuration management, and a reduction in Warfighting Improvement Program engineering support.	-	573
5) ELECTRONIC SYSTEMS ENGINEERING		
a) Realignment		

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

B. Reconciliation of Increases and Decreases (continued)

i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.	-	50
6) ELECTRONIC WARFARE		
a) Realignment		
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.	-	25
b) Decrease reflects elimination of the Electromagnetic Environment Effects (E3) program support of the Chief of Naval Operations Executive Boards.	-	80
7) TECHNICAL PUBLIICATIONS		
a) Realignment		
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.	-	261
8) COMBAT SYSTEMS SUPPORT		
a) Realignment		
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.	-	25
b) Reduced support for Quality, Reliability and Assurance Analysis (-55); Combat Systems Engineering Support is	-	109

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

B. Reconciliation of Increases and Decreases (continued)

reduced for engineering, management information systems (-54).		
9) RELIABILITY AND MATERIAL HANDLING - Decrease reflects repair of five fewer LHA pallet transporters and reduced handling, storage and shipping support (-105); and elimination of support for Reliability, Maintainability and Quality Analyses (-175).	-	280
5. FY 1989 Amended Estimate		$245,105

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

III. Performance Criteria.

A. SURFACE WARFARE SYSTEMS ENGINEERING

This program provides for engineering efforts which include 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 on the LAMPS MK III system. This program also supports engineering and technical documentation for explosive ordnance disposal, and for mine combat systems. 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 and the system's performance.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	36,571		32,185		20,950	
SUPPORT FOR MAJOR SYSTEMS: Number of systems In-service						
HARPOON/No. of ships		202		205		211
CIWS		437		492		542
Gun Weapons Systems		581		600		635
Major Gun Fire Control Systems		191		196		201
LAMPS MK III		48		60		74
EFFORTS PERFORMED /WYS						
ENGINEERING & RELATED EFFORTS	30,818	532	24,497	415	16,014	273
OTHER ENGINEERING SUPPORT:						

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Explosive Ordnance	2,509		2,972		2,023	
Disposal (WYs)		28		28		20
Systems Maintained		131		157		120
Classified Project	1,520		3,188		1,840	
Mine Systems	1,724		1,528		1,073	
Mine Engineering		32		27		18
(Units are no. of technical projects)						

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 analyses, 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, and submarine propulsion systems. This program also supports state-of-the-art engineering investigations, the Acoustic Measurement Facility Improvement Program (AMFIP), and damage control avoidance. Support for submarines and submersibles addresses Deep Sea Submergence Rescue Vehicles (DSRVs), ASR-21 submarine rescue support ships, Deep Sea Vehicles, NR-1 and other vehicles. 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.

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	19,364		14,488		9,839	
HARPOON/# of ships	340	80	285	90	239	92
Submarine Sys. Sonars # of Operational Sonar Months	404	24	203	24	167	24
Ship Systems Eng. In-Service Engineering Agent (ISEA) Propulsion	845		49		119	
Submarine Noise Reduction Acoustic Trials	4,894	10	*		*	
Eng Inv and Study Tasks	446	4	342	3	408	4
AMFIP Operational Costs	499	1	3,342	2	1,395	1
Deep Sea Submergence Prog.						
DSRV s (Manyear, MY)	5,723	42	5,329	39	3,711	26
ASR-21 Class (MY)	1,183	13	993	11	600	6
DSV's (MY)	1,311	14	988	10	900	10
NR-1 (MY)	1,720	13	1,210	9	600	4
Other Vehicles (MY)	1,999	17	1,747	13	1,700	12

* Acoustic trials transfers to BA-1 and BA-2 starting in fiscal year 1988.

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

III. Performance Criteria (continued).

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; and 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 of underway replenishment systems and equipments. In addition this effort consists of eight discrete functional areas:

* Materials Engineering which reduces life cycle costs and improves material reliability;

* Hull support which provides life cycle engineering support to critical shipboard hull systems;

* Auxiliary funding provides for corrective actions to increase and maintain the effectiveness of auxiliary systems installed in the fleet;

* Propulsion support provides for engineering and technical support of propulsion systems, chiefly focusing on boiler overhauls;

* Damage control which provides near term survivability of improvements for active Navy ships against the threat of fire, chemical warfare, electromagnetic pulse, etc.;

* Electrical support funds corrective actions to increase and maintain the effectiveness of electrical systems;

* Revolution-at-Sea provides for the improvement of Naval ship designs by identifying, synthesizing and integrating emerging technologies;

* USS Stark support which provides funding for the Navy Survivability Review Group (SRG) which is analyzing the damage to the USS Stark and determining applications of lessons learned.

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	50,274		36,005		21,036	
TESTING ANALYSIS & REVIEWS	(6,304)		(6,383)		(3,052)	
QPL Tests		558		557		0
Special Tests		490		400		0
Other Tests		293		283		0
Inclining Experiments		9		13		9
TECHNICAL DOCUMENTATION	(9,226)		(5,357)		(3,177)	
Propulsion Program	7,299		3,772		2,706	
Engineered Operational Sequencing System (EOSS)						
# of Ships		353		404		413
EOSS WYs		68		24		23
Tech Documents prepared	1,478	131	1,206	106	471	40
Habitability	449		379		0	
UNDERWAY REPLENISHMENT	(4,216)		(5,221)		(5,180)	
Cargo Weapons Elevator UNREP Ao (Goal=95)		.89		.90		.90
Vertical Package Conveyors Reduce Personnel Injuries		1%		1%		1%
Standard Replenishment Along Side Method CASREP reductions		15		25		25
SHIP SYSTEMS ENGINEERING	(30,528)		(19,044)		(9,627)	

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Materials						
Corrosion Eng	1,904		2,080		1,481	
Hull						
ISEA effort	2,396		636		537	
Auxiliary						
ISEA effort	4,308		1,400		2,037	
Propulsion						
BOIP	4,150		2,440		2,509	
Cost Avoidance ($M)		20		13		14
ISEA	222		380		0	
Damage Control						
ISEA effort	2,379		2,900		1,554	
Electrical						
60/400 HZ Continuity	554		139		219	
2000 KW Generator	0		451		394	
EPIC Circuit Breakers	540		0		0	
ISEA effort	1,982		1,714		896	
Fiber Optics						
Eng Design/Development	3,305		1,323		0	
Stand. & Specs Dev	2,000		500		0	
Test/Eval & Val Spt Fac	1,760		400		0	
Sensor Development	788		196		0	
Instl, Damage Cont & Rep	2,000		485		0	
Integrated Logistic Spt	200		0		0	
Revolution-at-Sea	2,040		0		0	
USS STARK Analysis	0		4,000		0	

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

III. Performance Criteria (continued).

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 development of simplification alterations, reprovisioning actions, 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 of electrical systems installed in the Fleet by providing modification kits and solutions to electrical CASREP reports. The Fiber Optics effort provides for the accelerated introduction of fiber optics technology into the Navy's ships and to develop and validate Navy standards and specifications for fiber optics components.

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	2,624		7,249		7,806	
COMBAT SYSTEMS ENG	373		1,284		475	
No. of workyears		5		16		6
UNDERWAY REPLENISHMENT	603		2,394		4,872	
Cargo Weapons Elevators						
CV Ao (Goal= .90)		.80		.81		.82
Aircraft Elevator						
CASREP Reduction		1		0		0
SHIP SYS ENGINEERING	(1,648)		(3,571)		(2,459)	
Auxiliary						
O2N2 Systems	889		853		908	
Misc. Equipment	0		981		175	
In-Service Engineering Agent (ISEA) effort	556		550		580	
Propulsion						
ISEA effort	0		92		0	
Boiler Overhaul Improv. Program (BOIP)	0		231		140	
Cost Avoidance ($M)				1.1		.7
Damage Control	50		0		0	
Electrical						
ISEA effort	0		176		0	

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Electrical Power Improv. Capability (EPIC)	153		186		155	
Fiber Optics Engineering Des/Dev	0		502		501	

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 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	12,706		9,429		7,288	
Electronic, Test & Repair Equip.		31.2		22.5		24
Navy Tactical Data Systems		39		29		21
Weapon Control Switchboards		14		10		6
Other Switchboards		7		6		3
Shipboard Interior Communications Equipment		8		9		6
Test and Monitoring Systems		45.4		28.0		18.5

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
TMDE Tech Ops						
GPETE Requirements Processed (000's)		21.2		29.2		19.7
GPETE Policy & Procedures Support (WY's)		2.0		0		0

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 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 intermediate maintenance activity, fleet maintenance activity, configuration management, and engineering support.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	18,500		17,446		13,868	
Electronic Warfare (Fleet Units)						
Offboard Deception Decoys (ODDs)	866		1,653		1,389	
ODD Buoys		60		90		290
AN/SLW-1		6		12		12

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Computer Systems		3		4		4
Radar and Anti-Ship Missile (ASM) Warning and Defense Systems	7,967		6,526		4,841	
AN/SLQ-32		290		310		324
AN/SLQ-17		10		14		14
AN/WLR-1		6		15		18
Other EW Equipment		584		582		582
Decoys		286		286		286
Submarine Surveillance Equipment (SSE)	8,061		7,807		6,615	
ESM Systems		312		343		349
Ancillary Equipment		576		562		562
SSEP Pooled Equip		143		143		143
EMC/WARC	1,606		1,460		1,023	
Technical Evaluations (value of programs overseen in $ millions)		178		88		123
VHF Freq. Realign (geographical areas studied & reorganized)		2		2		2
WARC Support (conferences supported)		3		3		3
E3 Program Support (# flag boards supported)		2		2		0

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

III. Performance Criteria (continued).

G. TECHNICAL PUBLICATIONS

The Technical Publications program administers, produces and reproduces technical manuals and engineering drawings and updates technical manuals. 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 three NAVSEA engineering drawing repositories. The technical manual program provides logistic/distribution services in aid of manual revision. The reprint program provides approximately 6,800 reprint actions consisting of 400,000 copies per year.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	38,681		43,365		27,483	
1) Technical Manual Mgt Program						
# ACN/TMDER Conversions		500		500		500
# ACN/Conversions		1,000		1,000		1,000
# TM Distribution Lists		8,200		8,200		8,200
# Stocking Actions		5,000		5,000		5,000
# Fleet Reqsts Procesd		9,500		9,500		9,500
# Reprints		6,800		6,800		6,800
# Mailing Labels		1,500		1,500		1,500
# TM Identification		8,800		8,800		8,800
# In-Process Reviews		40		38		25
# TM Verifications		15		13		9
# Manuscript Reviews		50		98		70
# TMs Updated		97		44		36
# Comment Sheets Processed		110		164		195
2) Reprinting						
# Reprint Actions		6,800		6,800		6,800

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
3) Updating of Manuals						
# of TMs Updated		281		298		107
End of Year Backlog		1,349		1,276		1,394

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).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	858		554		477	
1. Probe Alert Fleet Spt	300		120		106	
2. Probe Alert Instl	157	17	65	7	10	1
3. Fleet Spt for Other Acoustic Communications	309		295		287	
4. AN/WQC-2A Change Instl	92	30	74	23	74	23

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

III. Performance Criteria (continued).

I. COMBAT SYSTEMS SUPPORT

Program provides engineering support for combat systems. 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 and 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 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	32,736		26,068		17,955	
ELECTROMAGNETIC COMPATIBILITY AND INTERFERENCE PRGRM	18,120		16,779		11,715	
Industrial Availabilities (Ships)		74		76		57
Quick Response Assists		170		149		117
Pre-Deployment Readiness Assessments; Tech Assists		411		308		216
COMBAT SYSTEMS ENGINEERING FOR CONVERSIONS/MODERNIZATIONS	4,518		1,977		1,234	
(WYs)		32		22		16

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
TOTAL SHIP TESTING	5,157		3,284		2,322	
Industrial Availabilities (ships)		174		134		111
Engineering Support (WYs)		7.1		6.6		1.3
Test Facilities (WYs)		4		2.5		3.7
STANDARDS AND TEST PROCEDURES FOR EXPLOSIVES & AMMUNITION (WYs)	326	3.6	83	.9	105	1.1
JOINT LOGISTICS COMMAND GOVERNMENT/ INDUSTRY DATA EXCHANGE PRGRM (WYs)	1,170	18	983	15	638	10
SHIP ACTIVITIES QUALITY IMPROVEMENT	700		750		615	
PRODUCT RELIABILITY	164		133		0	
READINESS IMPROVEMENT	1,429		879		126	
COMMAND RELIABILITY/ MAINTAINABILITY/ QUALITY	1,152		1,200		1,200	

J. RELIABILITY AND MATERIAL HANDLING

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

III. Performance Criteria (continued).

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 the Reliability, Maintainability and Quality (RMQ) engineering programs which have common applications for all ships and combat systems.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	1,609		1,811		855	
MATERIAL HANDLING						
LHA Pallet Transporters	1,248		1,515		855	
Repaired		8		8		3
Handling, Storage and Shipping Support (WYs)		8		10		8
RELIABILITY SUPPORT						
Reliability, Maintainability, and Quality Analyses (WYs)	361	4.1	296	3.5	0	0

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 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.

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

III. Performance Criteria (continued).

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 procedures and guidance to shipyards refueling and overhauling reactor plants or repairing stock components; (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.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	55,026		62,863		67,552	
Shipyard Support	28,326		32,163		34,552	
Component Prime Contractor Spt	26,700		30,700		33,000	

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 resolution 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 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	44,802		47,979		49,996	

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

IV. Personnel Summary.

	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	60	100	103
Officer	7	12	12
Enlisted	53	88	91
B. Civilian	N/A.		

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

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

I. Description of Operations Financed.

This activity group provides both contract and in-house engineering and technical services supporting maintenance and repair of all operating naval ships. It meets Fleet and Type Commanders' requests to investigate and solve problems outside of industrial availabilities.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
FLEET TECHNICAL ASSISTANCE	21,505	17,865	16,591	17,397	18,407	(2,771)	15,636	(1,761)
SURFACE SHIP TECH SPT	12,970	13,339	11,726	14,402	15,088	(3,476)	11,612	(2,790)
AIRCRAFT CARRIER TECH SPT	1,566	1,586	1,392	1,325	1,765	(744)	1,021	(304)
SUBMARINE TECH MAINT SPT	10,202	13,554	12,035	11,801	13,524	(5,344)	8,180	(3,621)
Total CONTRACTOR TECH/MAINT	46,243	46,344	41,744	44,925	48,784	(12,335)	36,449	(8,476)

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

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate			$44,925
2. Pricing Adjustments			1,569
A. Industrial Fund Rates	(	3)	
B. Other Pricing Adjustments	(	1,566)	
3. Program Increases			511
A. Other Program Growth in FY 1989	(	511)	
1) FLEET TECHNICAL SUPPORT - Funding for 4 additional Contractor Engineering Technical Services manyears.		511	
4. Program Decreases			- 10,556
A. Reduction to logistics and support activities to reflect the continuation of an earlier initiative to eliminate inefficiencies and duplicative efforts in engineering and logistics programs through improved management and oversight of core logistics technical support and systems engineering.	(-	10,230)	
B. Other Program Decreases in FY 1989	(-	326)	
1) SURFACE SHIP TECHNICAL SUPPORT - Decrease reflects reductions in Shock Deficiency Backfit Installations, Battleship life cycle maintenance and Ship Configuration and Logistics Support Control efforts.	-	243	
2) AIRCRAFT CARRIER TECHNICAL SUPPORT - Decrease results in reduced technical oversight in diagnosis, planning and execution of carrier modernization program.	-	46	
3) SUBMARINE TECHNICAL AND MAINTENANCE SUPPORT			
a) Realignments			
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.	-	3	
b) Reduction in SSN technical support efforts.	-	34	
5. FY 1989 Amended Estimate			$36,449

Activity Group: Contractor Technical and Maintenance Support (continued)
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) in support of Mobile Technical Units Program (MOTU/CETS). DFS provides maintenance support directly to the fleet for all Naval Sea Systems Command (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.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	21,505		17,397		15,636	
DFS	12,065		9,631		7,072	
# of DFS Events		7,604		5,786		4,795
CETS						
Manyears		68.4		59.5		63.4
Annual Contractor Personnel	7,081		6,776		7,539	
Other Contractor Efforts	858		990		1,025	
Engineering and Tech Support	1,501					

B. SURFACE SHIP TECHNICAL SUPPORT

The Surface Combat Technical Support effort 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

III. PERFORMANCE CRITERIA (continued).

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 Coordinated Shipboard Allowance List (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. Finally, this program supports the phased maintenance program for Coast Guard medium endurance cutters (WMEC), as well as the Fleet Rehabilitation and Modernization (FRAM) program for Coast Guard high endurance cutters (WHEC).

The CSS/ASC 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. Beginning in FY 1988 the LCAC Life Cycle Support effort transfers to this program.

The Navigational System Technical Support program maintains the material readiness of surface ship navigational systems. Specifically, the functions financed by this program are logistics management and 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 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	12,970		14,402		11,612	
Surface Combat Tech Spt	6,464		4,699		3,001	

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

III. Performance Criteria (continued).

	FY 1987 $	FY 1987 UNITS	FY 1988 $	FY 1988 UNITS	FY 1989 $	FY 1989 UNITS
CSS/ASC/Boat Tech Spt	4,563		8,338		7,516	
1. Modernization:						
# Ship Classes		43		43		43
# Hulls		259		298		311
2. Tech. and Eng. Spt.:						
# Ship Classes		43		43		44
# Hulls		27		27		22
3. SCLSC:						
# Hulls Validated		12		19		24
4. Logistics:						
(# of Hulls)		10		10		10
5. Craft Imp. Prog:						
WYs		13.4		19.4		16.9
6. LCAC Life Cycle Support						
(# of craft)				16		21
Navigational Sys Tech Spt	1,943		1,365		1,095	

C. AIRCRAFT CARRIER TECHNICAL SUPPORT

The Carrier Technical Support program maintains the readiness of all aircraft carriers by providing

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

III. Performance Criteria (continued).

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 logistics management and determination of operational reliability/performance and in-service engineering agent functions related to inertial navigation systems and advanced gyrocompasses and conventional navigation systems.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	1,566		1,325		1,021	
Carrier Technical Spt	1,399		1,253		946	
# of Complex and Selected Restricted Availabilities (COH/SRAs)		4/24		4/25		5/25
1. Modernization: Life Cycle Maint. Mgmt. # of Availabilities		20		23		24
2. Tech. & Eng. Support: Special Projects to Ships Logistics Mgr (SLM) # of Reports/Analyses		5		5		3
3. Logistics: Integ Logistics Spt # of Availabilities		12		19		19

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Repair Material Mgmt. # of Ship Classes		8		9		10
Navigational Sys Tech Spt	167		72		75	

D. SUBMARINE TECHNICAL AND MAINTENANCE SUPPORT

This program group consists of the Submarine Logistics and Engineering Support effort and the Navigation System Technical Support effort for submarines.

The Submarine Logistic & Engineering Support program provides the engineering, technical and logistics support for all nuclear powered attack submarine fleet material readiness problems. There are four specific functional areas: 1) Submarine Safety to ensure continued safe submarine operations to design operating depths; 2) Ship Systems Hull, Mechanical and Electrical (HM&E) supports the rapid deployment of both private and government engineering personnel to remote operating sites to assist in resolving complex emergent technical problems beyond the capability of Forces Afloat personnel. This effort also provides for the development of new procedures, improved engineering and maintenance standards as well as technical specifications to aid in more effective equipment operations and maintenance by submarine Fleet personnel ensuring a maximum readiness condition; 3) Electronics and Navigation Systems Engineering provides engineering support for the development and maintenance of the Submarine Temporary Alteration Guidance Manual which provides specific technical guidance for the temporary installation of complex electronics equipment to support unique submarine special operations requirements. This effort also provides engineering support for the technical management and resolution of problems with submarine electromagnetic pilot log systems for measuring and displaying submarine speed; and 4) Logistics Support provides technical support for the establishment and maintenance of a comprehensive logistics and technical reference documentation package and data base supporting all nuclear powered attack submarines.

The Navigational System Tech Support program maintains the material readiness of submarine navigational systems. Specifically, the functions financed by this program are determination of operational reliability/performance and in-service engineering agent functions related to inertial navigation systems and advanced gyrocompasses and conventional navigation systems including Ships Inertial Navigation Systems (SINS), Dual

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

III. PERFORMANCE CRITERIA (continued).

Miniature Inertial Navigation Systems (DMINS), Electrically Suspended Gyro Navigation (ESG), and WSN-2/5.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	10,202		11,801		8,180	
Sub Log & Eng Spt	8,669		9,766		6,436	
1. Submarine Safety	399		781		513	
Pre Trial Cert. Audits		4		5		0
Functional Audits		2		2		0
Sub. Mat. Cert. Req. Manual Maint. and Update		1		1		1
Mat'l. Control Standard (Non-Reactor) Manual Maint. and Update		1		1		1
First Level Sub. Safety Supp. Doc. Rev. and Updated				60		60
Qualification/Cert. Program		1		1		1
SUBSAFE Design Reviews		90		90		90
Piping Hanger Imp. Invest.		1		1		1
SUBSAFE Level 1 Stock Prog. (WY's)		1		1		1
Control and Matl Eval.		15		1		1
2. Ship Systems Hull, Mechanical and Electrical	7,910		8,656		5,666	
Ultrasonic Testing Improvement Program		1		1		1
MK 48 Torpedo Target Certification and HY 80 Casting Investigation		1		0		0
Cathodic Protection Prog.		5		5		5

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

III. PERFORMANCE CRITERIA (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Dockside Chlor. Shipchecks		0		0		3
Steering and Div. Gear Serv. Life Extension		1		1		1
Hydraulic Control Sys Imp. Program		1		1		1
Motor Generator Insulation Certificates		12		12		12
Main Storage Battery Data Base		1		1		1
Interior Comm. Indicator Surveys		1		1		1
Spraytight Switchboard Inspec. Guide Maintenance		1		1		1
Power Sys. Disturbance Switch Test		1		1		1
Arc Fault Detector OPEVAL Follow-up Ships		1		1		1
HM&E Top Mgt Attention Tasks		7		10		6
Tech Repair Stand. Dev/Rev		250		250		250
HM&E Eng. & Tech WY's		80		76		100
3. Electronic and Navigational Engineering	124		153		98	
Temp. Alt. Guidance Manual Maintained		1		1		1
Electromagnetic Log System Trouble Failure Reports		90		90		90
4. Logistics Support	236		176		159	
Tech. Log. Ref. Network		1		1		1
Fleet Mod. Program Mgt. Info. Sys.		1		1		1
Technical Info. Center		1		1		1

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

III. PERFORMANCE CRITERIA (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Nav. Sys. Tech. Spt.	1,533		2,035		1,744	
# Ships Supported		141		155		165

IV. Personnel Summary. N/A

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

Activity Group: ASW Systems Support
Budget Activity: 7 - Central Supply and Logistics
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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
ASW SUBMARINE TECH SPT	59,794	45,456	39,620	42,978	44,492	(14,262)	30,230	(12,748)
ASW SURFACE SHIP TECH SPT	35,131	35,930	33,163	28,513	41,830	(18,410)	23,420	(5,093)
ASW AVIONICS TECH SPT	3,244	3,022	2,761	2,718	1,751	2,614	4,365	1,647
Total ASW SYSTEMS SPT	98,169	84,408	75,544	74,209	88,073	(30,058)	58,015	(16,194)

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

B. Reconciliation of Increases and Decreases

1.	FY 1988 Current Estimate		$74,209
2.	Pricing Adjustments		1,630
	A. Industrial Fund Rates	(51)	
	B. Other Pricing Adjustments	(1,579)	
3.	Program Increases		2,844
	A. Other Program Growth in FY 1989	(2,844)	
	1) ASW SUBMARINE TECHNICAL SUPPORT - Provides support for 5 new BSY-1 Combat Systems entering the fleet in FY 89.	300	
	2) ASW SURFACE TECHNICAL SUPPORT		
	a) Other Surface Support - Engineering Change Accomplishment Proposal (ECAP) - Funds installation of an additional 85 OPN procured Engineering Changes which will solve current equipment deficiencies.	682	
	b) Acoustic Trials - 6 additional trials will be conducted.	265	
	3) ASW AVIONICS TECHNICAL SUPPORT - CV-Module - The following Aircraft Carriers will have a new acoustical analysis display installed in FY 1989: CV 60, 62, 66, 69, and 71. The increase in funds will provide for technical assistance during installation. These resources will also provide for technical support for older non-upgraded CV-ASW Modules for documentation updates, and for drawings and manuals of the Module along with technical work on ASW tape recorders and test tapes.	1,597	
4.	Program Decreases		- 20,668
	A. Reduction to logistics and support activities to reflect the continuation of an earlier initiative to eliminate inefficiencies and duplicative efforts in engineering and logistics programs through improved management and oversight of core logistics technical support and systems engineering.	(- 19,228)	

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

B. Reconciliation of Increases and Decreases (continued)

B. Other Program Decreases in FY 1989	(- 1,440)	
1) ASW SUBMARINE TECHNICAL SUPPORT		
a) Realignment	- 67	
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of Naval programs, administration of OPM/ Navy personnel programs and commercial activities.		
b) MK 48/ADCAP - Reduction in MK 48/ADCAP follow-on test and evaluation (FOT&E), In service engineering (ISE), and training certification program (TCP).	- 300	
2) ASW SURFACE SHIP TECHNICAL SUPPORT		
a) Realignment		
i) Realignment of funds to the Industrial Preparedness Program which were formerly provided reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of Naval programs, administration of OPM/ Navy personnel programs and commercial activities.	- 126	
b) Torpedoes/Mines - CAPTOR - End of Special Test Exercises.	- 947	
5. FY 1989 Amended Estimate		$58,015

Activity Group: ASW Systems Support (continued)
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 analyses, 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 1986 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 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	59,794		42,978		30,230	
1. SUB TECH SUPPORT	48,077		33,353		23,629	
a. MK-48		+144		+62		+0
b. ADCAP		+11		+17		+5
c. SUBROC		245		204		187
d. AN/BQQ-5		98		100		100
e. MK 117/CCS MK 1		91		91		91
f. AN/BSY-1		2		4		9
Wide Aperature Array		*		1		1
2. ASW Test	11,717		9,625		6,601	
a. COT (# of tests)		16		13		9
b. WSAT (# of trials)		27		21		14
c. CART (# of tests)		40		*35		*24
d. STAG (# of tests)		17		12		8
e. FORACS (# of Test Ops)		63		51		37

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

III. Performance Criteria (continued).

* CART's have been restructured into MiniCART's which have a lower unit cost.

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.

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 analyses, 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 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	35,131		28,513		23,420	
1. TORPEDOES/MINES	11,307		8,288		4,740	
MK-46 Torp		+1185		+1086		+982
CAPTOR Spt		+209		+69		+41
2. OTHER SURFACE SPT	20,750		17,754		15,944	
AN/SQR-18A		35		35		35
AN/SQS-26/53A		119		119		119
Sur Ship Silence		120		105		105

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

III. Performance Criteria (continued).

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
SQR-17		150		150		150
SQQ-89		10		13		19
SURF FCS		246		246		246
ECAP		239		97		182
Switches and Transducers		115,000		89,000		80,000
	3,074		2,471		2,736	
3. ACOUSTIC TRIALS		77		62		68

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 asse sments; developing engineering change orders; and developing documentation. Units equal the fleet population of systems supported.

	FY 1987		FY 1988		FY 1989	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	3,244		2,718		4,365	
CV-ASW Module	2,571	18	2,368	18	4,242	18
ICAPS	673	40	350	40	123	40

IV. Personnel Summary. N/A

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

Activity Group: Maintenance and Repair of Real Property
Budget Activity: 7 - Central Supply and Logistics
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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
MAINT OF REAL PROPERTY	20,826	19,388	19,167	18,513	18,827	(953)	17,874	(639)
MINOR CONSTRUCTION	2,914	3,305	3,269	3,256	3,353	(229)	3,124	(132)
Total MAINT OF REAL PROPERT	23,740	22,693	22,436	21,769	22,180	(1,182)	20,998	(771)

Activity Group: Maintenance and Repair of Real Property (continued)
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate			$21,769
2. Pricing Adjustments			349
A. Industrial Fund Rates	(- 47)		
B. Other Pricing Adjustments	(396)		
3. Program Decreases		-	1,120
A. Other Program Decreases in FY 1989	(- 1,120)		
1) MAINTENANCE OF REAL PROPERTY			
a) Realignment			
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of OPM/Navy Personnel programs and commercial activities.	- 108		
b) Decrease reflects reductions in facilities maintenance (-665) and non-recurring repairs (-165) for other supply/storage facilities, real estate and ground structures, and administrative facilities, including real estate and ground structures, waterfront operational facilities, and training facilities.	- 830		
2) MINOR CONSTRUCTION			
a) Realignment	- 49		
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapon stations for support of Naval programs, administration of OPM/Navy Personnel programs and commercial activities.			
b) Decrease reflects decline in minor construction on waterfront operational facilities; ammo supply/storage facilities; troop housing/messing facilities; and real estate and ground structures.	- 133		
4. FY 1989 Amended Estimate			$20,998

Activity Group: Maintenance and Repair of Real Property (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria

	FY 1987	FY 1988	FY 1989
Backlog, Maintenance/Repair ($000)	88,394	89,685	95,358
Total Buildings (KSF)	14,887	14,887	14,887

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

Activity Group: Base Operations
Budget Activity: 7 - Central Supply and Logistics
Claimant: Naval Sea Systems Command

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. Also provides funding for the Naval Regional Medical/Dental Clinics at Naval Weapons Support Center (NAVWPNSUPCEN), Crane, IN and Naval Ordnance Station (NOS), Louisville, KY, and support for Navy Drug and Alcohol programs where personnel with alcohol or substance abuse problems are identified and counseled. Funding is also provided for educational services for abuse prevention and operation of drug and alcohol rehabilitation facilities.

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.

D. Base Operations - Mission

1. Retail Supply Operations - provides support for service-wide supply 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, equipment maintenance support and 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 various 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

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

and engineering support for facility projects.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
UTILITIES OPERATIONS	10,544	10,679	10,445	9,409	10,916	(1,628)	9,288	(121)
BASE COMMUNICATIONS	6,561	4,076	4,051	4,778	4,225	429	4,654	(124)
PERSONNEL OPERATIONS	9,656	9,564	8,874	9,059	9,911	(991)	8,920	(139)
BASE OPS MISSION	21,420	25,279	24,249	24,213	27,120	(2,192)	24,928	715
BASE OPS OWNERSHIP	19,930	20,797	19,844	19,285	23,353	(2,426)	20,927	1,642
Total BASE OPERATIONS	68,111	70,395	67,463	66,744	75,525	(6,808)	68,717	1,973

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

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate			$66,744
2. Pricing Adjustments			33
A. Industrial Fund Rates	(-	198)	
B. Other Pricing Adjustments	(	231)	
3. Functional Program Transfers			- 125
B. Transfers Out	(-	125)	
1) Intra-Appropriation			
a) Functional transfer of the Resource Management System accounting function from Pearl Harbor Shipyard to CINCPACFLT.	-	125	
4. Program Increases			3,545
A. Other Program Growth in FY 1989	(	3,545)	
1) UTILITIES OPERATIONS - Increase reflects additional energy and non-energy fuel usage at the ordnance stations.		245	
2) BASE COMMUNICATIONS - Increase reflects capability to cover costs based on FY 1987 communications charges at shipyards (118) and weapons stations (5).		123	
3) PERSONNEL OPERATIONS - Increase reflects additional support for personnel housing (20) and increased family service center support at weapons stations (62).		82	
4) BASE OPERATIONS MISSION - Increase reflects additional support for service-wide supply receipting, inspection, and packing of Navy material (58); and increase in security, police protection, and base transportation at the shipyards		868	

B. Reconciliation of Increases and Decreases (continued)

(681) and ordnance stations (129).		
5) BASE OPERATIONS OWNERSHIP - Increase reflects additional public works department and firefighting support at the shipyards (148); additional in-house computer programming at the weapons stations (37); and increased physical security upgrades due to emphasis on protecting Navy assets at shipyards (292) and ordnance stations (1,750).		2,227
5. Program Decreases		- 1,480
D. Other Program Decreases in FY 1989	(- 1,480)	
1) UTILITIES OPERATIONS		
a) Realignment		
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to Ordnance/Weapons (ORD/WPN) stations for support of Naval programs, administration of OPM/Navy personnel programs and commercial activities.	-	67
b) Decrease reflects reduced utility usage at shipyards due to efforts to conserve energy.	-	386
2) BASE COMMUNICATIONS - Reduction reflects reduced telecommunication requirements at headquarters.	-	247
3) PERSONNEL OPERATIONS		
a) Realignment		
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to ORD/WPN stations for support of of Naval programs, administration of OPM/Navy personnel programs and commercial activities.	-	84
b) Decrease reflects reduced bachelor housing support (-18) and personnel support (-12) at the shipyards; and reduced library services and operations of clubs and messes at the weapons stations (-59) and shipyards (-11).	-	100

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

B. Reconciliation of Increases and Decreases (continued)

4) BASE OPERATIONS MISSION		
a) Realignment	-	92
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to ORD/WPN stations for support of of Naval programs, administration of OPM/Navy personnel programs and commercial activities.		
5) BASE OPERATIONS OWNERSHIP		
a) Realignment		
i) Realignment of funds to the Industrial Preparedness program which were formerly provided reimbursably to ORD/WPN stations for support of of Naval programs, administration of OPM/Navy personnel programs and commercial activities.	-	160
b) Decrease reflects reduced firefighting services and refuse collection at weapons stations (-25); reduced legal administration, travel administration, and accounting/auditing services at shipyards (-39) and ordnance stations (-17); and reduced support for personnel supplies and training associated with identification and disposal of hazardous waste material at shipyards (-21) and weapons stations (-242).	-	344
6. FY 1989 Amended Estimate		$68,717

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

III. Performance Criteria.

	FY 1987	FY 1988	FY 1989
Operations of Utilities			
Total Energy Consumed (MBTU's)	387,815	346,077	341,610
Total Non-Energy Consumed (000 Gal)	1,027,467	916,887	905,052
Base Communications			
Number of Instruments	11,998	12,134	12,308
Number of Mainlines	6,290	6,304	6,387
Daily Average Msg Traffic	34,277	34,502	35,107
Personnel Operations			
Bachelor Housing ($000)	1,072	1,072	1,072
No. of Officer Quarters	229	231	231
No. of Enlisted Quarters	3,418	4,275	4,275
Other Personnel Support ($000)	4,295	4,207	4,195
Population Served, Total	118,690	118,741	120,808
(Military E/S)	69,930	69,947	71,598
(Civilian/Dep. E/S)	48,760	48,794	49,210
Morale, Welfare, and Recreation ($000)	4,038	3,780	3,653
Population Served, Total	197,400	198,012	200,056
(Military E/S)	107,523	108,111	109,381
(Civilian/Dep. E/S)	89,877	89,901	90,675
Base Operations - Mission			
Retail Supply Operations ($000)	3,694	2,468	2,465
Line Items Carried	158	158	158
Receipts (000)	167	169	169
Issues (000)	165	166	166

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

III. Performance Criteria (continued).

	FY 1987	FY 1988	FY 1989
Other Base Services ($000)	17,726	21,745	22,463
No. of Motor Vehicles, Total	523	546	562
(Owned)	436	459	472
(Leased)	87	87	90
Ownership Operations			
Other Engineering Support ($000)	9,103	7,665	7,804
Administration ($000)	4,309	3,405	3,178
Number of Bases, Total	18	18	18
(CONUS)	17	17	17
(Overseas)	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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Supply Depots	282,317	315,215	284,582	268,438	331,076	(52,162)	278,914	10,476
Supply Depts at NSYs	6,598	7,432	5,913	5,913	7,664	(1,757)	5,907	(6)
Total, Supply Operations	288,915	322,647	290,495	274,351	338,740	(53,919)	284,821	10,470

Activity Group: Supply Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1988 Current Estimate		$274,351
2.	Pricing Adjustments		6,383
	A. Annualization of FY 1988 Direct Pay Raises	(1,002)	
	1) Classified	589	
	2) Wage Board	413	
	B. FY 1989 Direct Pay Raises	(3,002)	
	1) Classified	1,765	
	2) Wage Board	1,237	
	C. Stock Fund	(129)	
	1) Non-Fuel	129	
	D. Industrial Fund Rates	(-203)	
	E. Other Pricing Adjustments	(2,453)	
	1) Health Benefits	539	
	2) All Other	1,914	
3.	Program Increases		19,087
	A. Annualization of FY 1988 Increases	(26)	
	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	
	B. Other Program Growth in FY 1989	(19,061)	
	1) Stock Point ADP Replacement (SPAR) - Resources are required to continue SPAR project modernization of Uniform Automated Data Processing System for Stock Points (UADPS-SP). Increased funding is required to deploy the SPAR system to two additional sites and to upgrade the system at the prototype site for the implementation of modernized UADPS-SP. In addition, pre-implementation activities will begin for		

B. Reconciliation of Increases and Decreases (Continued).

follow-on site implementations to include site surveys, site modifications, and conversion of site and local unique programs.	14,751	
2) Local Area Network (LAN) - LAN provides improved data communication service by replacing saturated and deteriorated telephone wires. LAN will avoid shortages in communication capacity and increased costs that would result from continuing to use conventional lines. Increased funding will provide for installation of LAN at four sites in FY 1989 and will provide 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.	4,310	
4. Program Decreases		-15,000
A. Annualization of FY 1988 Decreases	(-3,080)	
1) Navy Integrated Storage Tracking and Retrieval System (NISTARS) Savings - Annualization of personnel savings from the phased implementation of NISTARS at NSCs San Diego and Norfolk.	-2,548	
2) Efficiency Reviews - Annualization of end strength savings projected from scheduled Efficiency Reviews.	-424	
3) Commercial Activities (CA) Program Administration - Annualization of a reduction in the number of CA administration positions in order to efficiently execute remaining CA studies and to maximize fiscal savings for the Navy.	-108	

B. Reconciliation of Increases and Decreases (Continued).

B.	One-Time FY 1988 Costs	(-3,608)
	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.	-1,448
	2) 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
	3) Persian Gulf Workload - Reduction in funding provided for FY 1988 workload associated with Persian Gulf operations.	-2,074
C.	Other Program Decreases in FY 1989	(-8,312)
	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.	-737
	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.	-1,798
	3) Efficiency Reviews - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-369
	4) Logistics Application of Automated Marking and Reading Symbols (LOGMARS) - Resources are required to fund the increased number of sites	

B. Reconciliation of Increases and Decreases (Continued).

	to be implemented in FY 1989 (35 stockpoints and 125 ships). However, funding for LOGMARS decreases overall in FY 1989 due to a reduction in the labeling of material in warehouses and storeroom locations afloat and ashore.	-110
5)	Commercial Activities (CA) Program Savings - Savings associated with conversion to contractor performance or in-house efficiencies resulting from CA studies under OMB Circular A-76.	-1,710
6)	Reduction to Logistics Support - Reduction in personnel providing fleet support at Naval Supply Centers due to decreased overall funding levels.	-3,588
5.	FY 1989 Amended Estimate	$284,821

Activity Group: Supply Operations (Continued)
Claimant: Naval Supply Systems Command

III. Performance Criteria.	FY 1987	FY 1988	FY 1989
Program Output			
Physical Distribution Resourcing Units (000)	14,411	14,114	13,739
Warehouse Refusal Rate	0.7	0.8	0.8
Purchase Actions (000)	362.7	351.5	348.0
Large Purchases (000)	20.7	17.0	16.8
Small Purchases (000)	342.0	334.5	331.2
Percent of Contracts Awarded Competitively	91.1%	91.1%	91.1%

IV. Personnel Summary.

	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	304	317	312
Officer	183	198	193
Enlisted	121	119	119
B. Civilian	8,360	7,918	7,415
USDH	8,360	7,918	7,415

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 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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Inventory Control Operations	266,120	277,521	260,174	241,317	286,651	-46,062	240,589	-728
Total, Inventory Control Operations	266,120	277,521	260,174	241,317	286,651	-46,062	240,589	-728

Activity Group: Inventory Control Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		$241,317
2. Pricing Adjustments		6,044
A. Annualization of FY 1988 Direct Pay Raises	(958)	
1) Classified	948	
2) Wage Board	10	
B. FY 1989 Direct Pay Raises	(2,869)	
1) Classified	2,841	
2) Wage Board	28	
C. Stock Fund	(31)	
1) Non-Fuel	31	
D. Industrial Fund Rates	(-6)	
E. Other Pricing Adjustments	(2,192)	
1) Health Benefits	433	
2) All Other	1,759	
3. Program Increases		1,156
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	(970)	
1) Conventional Ammunition Integrated Management System (CAIMS) - Increase in funding programmed for CAIMS to continue software redesign and ensure implementation of the redesigned system in FY 1990. 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.	970	

Activity Group: Inventory Control Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (Continued).

4.	Program Decreases	-7,928
A.	Annualization of FY 1988 Decreases	(-868)
1)	President's Private Sector Survey on Cost Control (PPSSCC) - Annualization of savings from the phased implementation of PPSSCC recommendations.	-341
2)	Efficiency Reviews - Annualization of savings projected from scheduled Efficiency Reviews.	-527
B.	One-Time FY 1988 Costs	(-1,460)
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.	-1,460
C.	Other Program Decreases in FY 1989	(-5,600)
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.	-400
2)	UICP Resolicitation - The modernization of the computer systems at the Inventory Control Points continues on schedule. The decreased O&M,N requirement is attributable to buyouts of installed leased equipment.	-1,674
3)	President's Private Sector Survey on Cost Control (PPSSCC) Savings - Savings from phased implementation of PPSSCC recommendations.	-248
4)	Navy Standard Technical Information System (NSTIS) - Reduction in funds for the Engineering Data Management Information Control System (EDMICS). EDMICS will 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.	-565

Activity Group: Inventory Control Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (Continued).

5)	Efficiency Reviews - Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-466
6)	ADP Savings - Reduction in funding resulting from anticipated efficiencies and increases in productivity associated with ADP improvements.	-746
7)	Reduction to Logistics Support - Reduction in providing fleet support at Inventory Control Points due to decreased overall funding levels.	-1,210
8)	Reduction in the use of Contractor Advisory Assistance Services.	-122
9)	Commercial Activities (CA) Program Savings - Savings associated with conversion to contractor performance or in-house efficiencies resulting from CA studies under OMB Circular A-76.	-169

5. FY 1989 Amended Estimate $240,589

Activity Group: Inventory Control Operations (Continued)
Claimant: Naval Supply Systems Command

III. Performance Criteria.	FY 1987	FY 1988	FY 1989
Program Output			
Line Items Managed (000)	643	643	643
Weighted Line Items Managed (000)	1,211	1,310	1,310
Line Item Requisitions (000)	2,191	2,151	2,173
Provisioning Line Item Reviews (000)	1,146	1,035	1,025
Planned Program Requirements Generated (000)	697	554	548
Allowance Documents Prepared (000)	57	48	48
Purchase Actions (000)	128	140	142
Large Purchases (000)	66	75	76
Small Purchases (000)	62	65	66
Percent of Contracts Awarded Competitively	42.0%	42.0%	42.0%

IV. Personnel Summary.

End Strength (E/S)	FY 1987	FY 1988	FY 1989
A. Military	250	258	249
Officer	179	175	165
Enlisted	71	83	84
B. Civilian	6,048	5,975	5,847
USDH	6,048	5,975	5,847

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 programs such as Project BOSS (Buy Our Spares Smart), 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Supply System Services	21,382	26,893	24,806	26,044	29,859	-2,244	27,615	1,571
NRCCs/Other Activities	19,487	16,015	14,980	18,305	16,090	2,064	18,154	-151
Fleet Hospital Program	10,770							
Project Management Offices	12,066	12,732	12,639	13,082	13,707	438	14,145	1,063
Total, Procurement Operations	63,705	55,640	52,425	57,431	59,656	258	59,914	2,483

Activity Group: Procurement Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		$57,431
2. Pricing Adjustments		1,119
A. Annualization of FY 1988 Direct Pay Raises	(129)	
1) Classified	108	
2) Foreign National Direct	21	
B. FY 1989 Direct Pay Raises	(362)	
1) Classified	324	
2) Foreign National Direct	38	
C. Stock Fund	(1)	
1) Non-Fuel	1	
D. Industrial Fund Rates	(-342)	
E. Other Pricing Adjustments	(969)	
1) Health Benefits	46	
2) All Other	923	
3. Program Increases		3,156
A. Other Program Growth in FY 1989	(3,156)	
1) 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).	2,693	

Activity Group: Procurement Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (Continued).

2) NAVMTO Operation and Management Information System (NAOMIS) - Resources are required to fund increased systems development effort. NAOMIS will consolidate the transportation management functions performed by NAVMTO into one ADP system, thus improving the efficiency and productivity of transportation managers and acnieving economies in transportation costs.	154	
3) Transportation ADP Systems Support (TASS) - Additional resources are required to expand the level of integration support for on-going transportation ADP systems development projects including preparation of statements of work, technical evaluation of contractor deliverables, and review of technical ADP documents.	309	
4. Program Decreases		-1,792
A. Annualization of FY 1988 Decreases	(-230)	
1) Efficiency Reviews - Annualization of savings projected from scheduled Efficiency Reviews.	-180	
2) Commercial Activities (CA) Program Administration - Annualization of a reduction in the number of CA administration positions in order to efficiently execute remaining CA studies and to maximize fiscal savings for the Navy.	-50	
B. One-Time FY 1988 Costs	(-173)	
1) Change in Number of Paid Days - Decrease in funding due to two less paid days for civilian personnel than in FY 1988.	-173	

Activity Group: Procurement Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (Continued).

C.	Other Program Decreases in FY 1989	(-1,389)
1)	Transportation Coordinators Automated Information for Movements System (TC-AIMS) - Reduction in resources required to develop and implement TC-AIMS.	-312
2)	Transportation Management/OPTEMPO System (TMOS) - Reduction in resources required for TMOS systems development.	-392
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.	-150
5)	Reduction in the use of Contractor Advisory Assistance Services (CAAS).	-19
6)	Reduction to Logistics Support - Reduction in personnel providing fleet support at Naval Regional Contracting Centers due to decreased overall funding levels and to anticipated benefits from productivity enhancements such as APADE.	-451
5.	FY 1989 Amended Estimate	$59,914

Activity Group: Procurement Operations (Continued)
Claimant: Naval Supply Systems Command

III. Performance Criteria.	FY 1987	FY 1988	FY 1989
Program Output			
Purchase Actions (000)	70.3	69.5	69.4
Large Purchases (000)	36.2	37.8	37.4
Small Purchases (000)	34.1	31.7	32.0
Procurement Offices Provided Technical Direction	963	963	963
Percent of Contracts Awarded Competitively	78.5%	78.5%	78.5%

IV. Personnel Summary.	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	125	151	153
Officer	85	114	115
Enlisted	40	37	38
B. Civilian	809	705	673
USDH	766	662	630
FNIH	43	43	43

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.

Activity Group: Command and Administration (Continued)
Claimant: Naval Supply Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Command and Administration	39,690	46,312	42,764	45,663	44,876	733	45,609	54
Total, Command and Administration	39,690	46,312	42,764	45,663	44,876	733	45,609	54

Activity Group: Command and Administration (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		$45,663
2. Pricing Adjustments		1,496
A. Annualization of FY 1988 Pay Raises	(65)	
1) Classified	65	
B. FY 1989 Direct Pay Raises	(194)	
1) Classified	193	
2) Wage Grade	1	
C. Industrial Fund Rates	(-1)	
D. Other Pricing Adjustments	(1,238)	
1) Health Benefits	22	
2) All Other	1,216	
3. Functional Program Transfers		46
A. Transfers In	(46)	
1) Intra - Appropration	46	
a) Funds transferred to NAVSUP for employee Classification Servicing	(46)	
4. Program Increases		152
A. Other Program Growth in FY 1989	152	
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.	80	
2) Office Automation Maintenance - Funds are required to provide for the maintenance of office automation equipment upon expiration of equipment warranties.	72	

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

B. Reconciliation of Increases and Decreases (continued).

5. Program Decreases		-1,748
A. Annualization of FY 1988 Decrease	(-499)	
1) Non-Departmental Management Headquarters Reduction.	-499	
B. One-Time FY 1988 Costs	(-115)	
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.	-115	
C. Other Program Decreases in FY 1989	(-1,134)	
1) Funding for a classified project.	-1,134	
6. FY 1989 Amended Estimate		$45,609

III. Performance Criteria.

Program Output	FY 1987	FY 1988	FY 1989
Number of Field Activities Managed	170	170	172

FY 1988 to FY 1989 increase due to the establishment of new commissary stores at Staten Island, NY and Everett, WA.

IV. Personnel Summary.

End Strength (E/S)	FY 1987	FY 1988	FY 1989
A. Military	73	68	68
Officer	65	60	60
Enlisted	8	8	8
B. Civilian	324	301	301
USDH	324	301	301

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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Miscellaneous Field Operations	7,630	7,432	7,371	7,463	7,584	44	7,628	165
Operational Support Field	1,673	1,053	1,052	1,716	1,078	778	1,856	140
Total, Field Operations	9,303	8,485	8,423	9,179	8,662	822	9,484	305

Activity Group: Field Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1988 Current Estimate		$9,179
2.	Pricing Adjustments		207
	A. Annualization of FY 1988 Direct Pay Raise	(42)	
	1) Classified	42	
	B. FY 1989 Direct Pay Raise	(127)	
	1) Classified	126	
	2) Wage Grade	1	
	C. Stock Fund	(-1)	
	1) Non - Fuel	-1	
	D. Industrial Fund Rates	(-1)	
	E. Other Pricing Adjustments	(40)	
	1) Health Benefits	19	
	2) All Other	21	
3.	Functional Program Transfer		94
	A. Transfer In	(94)	
	1) Intra-Appropriation	94	
	a) Funds transferred from NAVAIR for management of the Integrated Logistics Support (ILS) Training Program.	(94)	
4.	Program Increases		84
	A. Annualization of FY 1988 Increases	(56)	
	1) Transportation Support - Annualization of end strength added during FY 1988 to enhance management of the Navy's transportation program.	56	

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

B. Reconciliation of Increases and Decreases (Continued).

B. Other Program Growth In FY 1989	(28)	
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.	28	
5. Program Decreases		-80
A. One-Time FY 1988 Costs	(-66)	
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.	-66	
B. Other Program Decreases in FY 1989	(-14)	
1) Projected dollar savings resulting from anticipated Efficiency Reviews.	-14	
6. FY 1989 Amended Estimate		$9,484

Activity Group: Field Operations (Continued)
Claimant: Naval Supply Systems Command

III. Performance Criteria.

Program Output	FY 1987	FY 1988	FY 1989
Number of Food Service Locations Managed	684	684	684
Number of Fuel Facilities Provided Technical Guidance	115	115	115
Oversight of:			
Short Tons of Material Moved (000)	1,086	1,142	889
Measurement Tons of Material Moved (000)	2,368	2,270	2,196

IV. Personnel Summary.

	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	19	19	21
Officer	17	15	16
Enlisted	2	4	5
B. Civilian	327	361	366
USDH	327	361	366

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.

This is a Navy-wide program. The program's volume is driven by a variety of factors, but the most significant are 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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Servicewide Transportation	371,829	378,830	379,082	376,342	372,000	-49,534	322,466	-53,876
Total, Servicewide Transportation	371,829	378,830	379,082	376,342	372,000	-49,534	322,466	-53,876

Activity Group: Servicewide Transportation (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases

1.	FY 1988 Current Estimate		$376,342
2.	Pricing Adjustments		58,884
	A. Industrial Fund Rates	(52,364)	
	B. Other	(6,520)	
3.	Functional Program Transfers		-
4.	Program Increases		340
	A. Other Program Growth	(340)	
	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 45 measurement tons, Inland 2,057 short tons; MTMC 45 measurement tons.	223	
	2) Increased movement of Low Cost Sonobuoys. Modal distribution: Inland 833 short tons.	70	
	3) Increased movement of Missile Sections from Naval Weapons Stations to Designated Overhaul Points for depot level maintenance, repair and recertification. Modal distribution: Inland 443 short tons.	47	
5.	Program Decreases		-113,100
	A. One-Time FY 1988 Costs	(-29,070)	
	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	

Activity Group: Servicewide Transportation (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (continued).

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
3) Reduced requirement for the support of the Persian Gulf. MAC, -18,020 short tons.	-24,360
B. Other Program Decreases	(-84,030)
1) Decreased movement of materials associated with acoustic range work. Modal distribution: MAC -55 short tons; MSC -882 measurement tons; Inland -11,443 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 -11,268 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 sites for Homeport Supply Overhaul Acquisition Program. Modal distribution: MAC -48 short tons; MSC -6,821 measurement tons; Inland -11,344 short tons; MTMC -6,821 measurement tons.	-1,493
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 -5,755 short tons; MTMC -14,358 measurement tons.	-1,810

Activity Group: Servicewide Transportation (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (continued).

5) Protection of ammunition and hazardous materials in transit for the protection of the public. Inland -46,340 short tons.	-5,900
6) Movement of TP2 cargo via surface. MAC, -31,160 Short Tons; MSC, 44,254 Measurement Tons; MTMC, 44,254 Measurement Tons.	-37,227
7) 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. Inland -2,419 short tons.	-318
8) Deletion of funding for MAC SAAMs. SAAM Missions -143.	- 5,567
9) Movement of priority mail from MAC and Commercial Air to surface. MAC -3,032 Short Tons, MSC +3,626 Measurement Tons, MTMC +3,626 Measurement Tons.	-12,031
10) Decreased movement of Underwater Mine Destruction/ Conversion Kits. Modal distribution: MAC -374 short tons; MSC -8,150 measurement tons; Inland -11,318 short tons.	-1,940
11) 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 -150 short tons; MSC -26,440 measurement tons; Inland -53,883 short tons; MTMC -34,527 measurement tons.	-8,989

Activity Group: Servicewide Transportation (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (continued).

12) Engineering and Logistics Savings. Savings associated with Navy management emphasis on elimination of inefficiencies in engineering and logistics support efforts. Modal distribution: MAC -757 short tons; MSC -9,208 short tons; Inland -34,060 short tons; MTMC -9,208 measurement tons. -5,508

6. FY 1989 Amended Estimate $322,466

III. Performance Criteria.

SEE ATTACHMENT A

IV. Personnel Summary.

There are no military or civilian personnel associated with this activity group.

PROGRAM DATA	FY 1987 Units	FY 1987 ($000)	FY 1988 Units	FY 1988 ($000)	FY 1989 Units	FY 1989 ($000)
First Destination Transportation by Mode of Shipment:						
Military Airlift Command						
Regular Channel (ST)	4,431	8,170	5,287	8,444	5,137	9,587
SAAM (MSN)	19	958	19	806	0	0
Military Sealift Command						
Regular Routes (MT)	102,690	6,619	107,907	5,698	81,468	8,027
Per Diem (SD)	0	0	0	0	0	0
Military Traffic Management Command						
Port Handling (MT)	236,605	4,348	259,476	4,014	228,375	3,994
Commercial						
Air (ST)	5,568	3,043	6,330	3,679	6,330	3,815
Surface (ST)	175,077	33,164	177,399	35,635	159,118	34,942
TOTAL		56,302		58,276		60,365

PROGRAM DATA	FY 1987 Units	FY 1987 ($000)	FY 1988 Units	FY 1988 ($000)	FY 1989 Units	FY 1989 ($000)
Second Destination Transportation by Mode of Shipment:						
Military Airlift Command						
Regular Channel (ST)	79,773	104,652	95,222	109,683	40,771	55,322
SAAM (MSN)	124	6,257	124	5,262	0	0
Military Sealift Command						
Regular Routes (MT)	924,704	50,950	872,191	45,123	861,899	74,699
Per Diem (SD)	665	5,679	665	5,470	665	5,672
Military Traffic Management Command						
Port Handling (MT)	1,103,752	18,103	1,029,983	15,638	1,024,416	16,877
Commercial						
Air (ST)	26,693	36,750	24,533	34,552	24,533	26,626
Surface (ST)	794,503	93,136	833,512	102,338	653,398	82,905
TOTAL		315,527		318,066		262,101
TOTAL FIRST AND SECOND DESTINATION TRANSPORTATION		371,829		376,342		322,466

PROGRAM DATA	FY 1987 Units	FY 1987 ($000)	FY 1988 Units	FY 1988 ($000)	FY 1989 Units	FY 1989 ($000)
Second Destination Transportation by Selected Commodity:						
Cargo (ST)	894,027	204,992	946,620	220,537	715,494	150,215
(MT)	1,269,528	39,974	1,199,429	36,499	1,182,730	50,732
(SD)	665	5,679	665	5,470	665	5,672
(MSN)	124	6,257	124	5,262	0	0
Commissaries (MT)	360,980	10,542	326,546	8,294	326,546	13,845
Base Exchanges (MT)	258,461	12,055	244,060	9,973	244,060	17,641
Subsistence (ST)	1,222	1,602	1,486	1,712	630	848
(MT)	123,315	6,092	117,550	5,691	114,764	8,697
Overseas Mail:						
Surface (MT)	16,172	388	14,590	303	18,216	661
Air (ST)	5,720	27,946	5,166	24,325	2,583	13,790
Total		315,527		318,066		262,101

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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Commissary Operations	83,286	89,356	88,832	84,508	95,986	(3,117)	92,869	8,361
Retail Clothing Stores/ Ships' Stores Afloat	5,761	6,204	6,136	7,029	6,420	869	7,289	260
Total, Retail Sales	89,047	95,560	94,968	91,537	102,406	-2,248	100,158	8,621

Activity Group: Retail Sales Operations (continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increase and Decrease.

1.	FY 1988 Current Estimate		$91,537
2.	Pricing Adjustments		2,934
	A. Annualization of FY 1988 Direct Pay Raises	(478)	
	1) Classified	106	
	2) Wage Board	172	
	3) Foreign National Direct Hires	200	
	B. FY 1989 Direct Pay Raises	(939)	
	1) Classified	319	
	2) Wage Board	513	
	3) Foreign National Direct Hires	107	
	C. Stock Fund	(5)	
	1) Non-Fuel	5	
	D. FN Indirect	(134)	
	E. Other Pricing Adjustments	(1,378)	
	1) Health Benefits	202	
	2) All Other	1,176	
3.	Functional Program Transfers		-336
	A. Transfers Out	(-336)	
	1) Intra-Appropriation	-336	
	a) Functional transfer of funding for Standard Level User Charges (SLUC) costs for the commissary warehouse located in Auburn, WA, realigned to Budget Activity 9, Base Operating Support.	(-336)	
4.	Program Increases		6,739
	A. Other Program Growth in FY 1989	(6,739)	
	1) Strategic Homeporting - The Navy's Strategic Homeporting plan increases the number of ships homeported in various geographic areas where there are currently no commissary facilities, or facilities are inadequate to meet the		

Activity Group: Retail Sales Operations (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increase and Decrease (continued).

requirements of an increased Fleet Concentration. End Strength and Resources will be required to ensure that military members and their families are provided with an adequate level of service. The FY 1989 increase will provide service in the Staten Island, NY and Everett, Wa areas.	2,959	
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.	3,780	
5. Program Decreases		-716
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	(-493)	
1) Change Number of Paid Days - Decrease in funds required due to two less paid days for civilian personnel in FY 1989 than in FY 1988.	-493	
C. Other Program Decreases in FY 1989	(-97)	
1) Efficiency Reviews - Projected end strength and dollar savings resulting from intended efficiency reviews.	-97	
6. FY 1989 Amended Estimate		$100,158

III. Performance Criteria.

	FY 1987	FY 1988	FY 1989
Average System-wide Commissary Store Hours	43.4	43.4	43.8

Increased hours of operation in FY 1989 are due to new stores in Staten Island, NY and Everett, WA.

See Attachment A for additional performance criteria.

Activity Group: Retail Sales Operations (Continued)
Claimant: Naval Supply Systems Command

IV. Personnel Summary.

End Strength (E/S)	FY 1987	FY 1988	FY 1989
A. Military	1,414	1,264	1,036
Officer	104	100	96
Enlisted	1,310	1,164	940
B. Civilian	2,962	2,861	3,178
USDH	2,633	2,524	2,841
FNDH	236	222	222
FNIH	93	115	115

FY 1989 PRESIDENT'S
COMMISSARY OPERATIONS (RETAIL)
(DOLLARS IN THOUSANDS)

	FY 1987			FY 1988			FY 1989		
	CONUS	OVER-SEAS	TOTAL	CONUS	OVER-SEAS	TOTAL	CONUS	OVER-SEAS	TOTAL
Number of Stores									
Domestic Stores	60	3	63	60	3	63	62	3	65
Foreign Stores	0	19	19	0	19	19	0	19	19
Total	60	22	82	60	22	82	62	22	84
Gross Yearly Sales (000's)									
Domestic Stores	682,289	64,644	746,933	705,899	66,882	772,781	749,015	69,557	818,572
Foreign Stores	0	97,157	97,157	0	100,519	100,519	0	104,540	104,540
Total	682,289	161,801	844,090	705,899	167,401	873,300	749,015	174,097	923,112
Appropriated Fund Support O&M,N (000's)									
Civilian Pay - USDH	49,268	6,371	55,639	49,191	6,361	55,552	53,970	6,979	60,949
Civilian Pay - FNDH	0	1,982	1,982	0	1,771	1,771	0	1,962	1,962
Civilian Pay - FNIH	0	1,657	1,657	0	2,190	2,190	0	2,345	2,345
Non-Personnel Costs (Excl. cost of trans. to O/S stores)	134	47	181	137	50	187	140	52	192
Travel	270	35	305	279	36	315	287	37	324
Other Purchased Services	20,829	2,693	23,522	21,689	2,804	24,493	23,994	3,103	27,097
TOTAL COMMISSARY OPS.	70,501	12,785	83,286	71,296	13,212	84,508	78,391	14,478	92,869
Military Personnel	37,303	4,823	42,126	33,944	4,389	38,333	30,586	3,955	34,541
Subtotal Operating Costs (Excluding O/S Transp. Costs)	107,804	17,608	125,412	105,240	17,601	122,841	108,977	18,433	127,410
Costs of Transp. to O/S Stores	0	9,057	9,057	0	7,158	7,158	0	12,662	12,662
Total Appropriated Fund Support	107,804	26,665	134,469	105,240	24,759	129,999	108,977	31,095	140,072

END STRENGTH	FY 1987 MIL	FY 1987 CIV	FY 1988 MIL	FY 1988 CIV	FY 1989 MIL	FY 1989 CIV
Military	1,414		1,264		1,036	
Civilian						
USDH		2,633		2,524		2,841
FNDH		236		222		222
FNIH		93		115		115
TOTAL E/S	1,414	2,962	1,264	2,861	1,036	3,178

WORK YEARS	FY 1987 MIL	FY 1987 CIV	FY 1988 MIL	FY 1988 CIV	FY 1989 MIL	FY 1989 CIV
Military	1,510		1,339		1,150	
Civilian						
USDH		2,605		2,483		2,663
FNDH		204		184		184
FNIH		91		91		91
TOTAL WYs	1,510	2,900	1,339	2,758	1,150	2,938

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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Maint & Repair of Real Property	33,039	29,931	25,974	25,769	25,869	-4,158	21,711	-4,058
Minor Construction	2,616	3,500	3,462	2,930	1,323	-41	1,282	-1,648
Physical Security					171		171	171
Total Maintenance of Real Property	35,655	33,431	29,436	28,699	27,363	-4,199	23,164	-5,535

Activity Group: Maintenance of Real Property (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases.

1.	FY 1988 Current Estimate		$28,699
2.	Pricing Adjustments		897
	A. Annualization of FY 1988 Direct Pay Raises	(45)	
	1) Classified	17	
	2) Wage Board	28	
	B. FY 1989 Direct Pay Raise	(134)	
	1) Classified	50	
	2) Wage Board	84	
	C. Stock Fund	(53)	
	1) Non-Fuel	53	
	D. Industrial Fund Rates	(101)	
	E. Other Pricing Adjustments	(564)	
	1) Other	564	
3.	Program Increases		171
	A. Other Program Growth in FY 1989	(171)	
	1) Physical Security - Increased physical security measures for facilities at Naval Supply Centers and Inventory Control Points.	171	
4.	Program Decreases		-6,603
	A. One-Time FY 1988 Costs	(-63)	
	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.	-63	

Activity Group: Maintenance of Real Property (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (Continued).

B.	Other Program Decreases in FY 1989	(-6,540)
	1) Decreased level of facilities maintenance and repair.	-6,462
	2) Commercial Activities (CA) Program Savings - Savings associated with conversion to contractor performance or in-house efficiencies resulting from CA studies under OMB Circular A-76.	-78
6.	FY 1989 Amended Estimate	$23,164

Activity Group: Maintenance of Real Property (Continued)
Claimant: Naval Supply Systems Command

III. Performance Criteria.

Maintenance of Real Property

	FY 1987	FY 1988	FY 1989
Backlog, Maint/Repair ($000)	97,000	113,490	132,783
Total Buildings (KSF)	41,633	41,633	41,633

IV. Personnel Summary.

End Strength (E/S)

A.	Military: Not Applicable			
B.	Civilian	274	271	262
	USDH	274	271	262

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.

Payments to GSA - includes costs to reimburse the General Services Administration in accordance with Public Buildings Amendment Act of 1972 (P.L. 92-313) which requires a users service charge payment to GSA for occupied space. Includes costs and administrative expenses.

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.

Activity Group: Other Base Operating Support (continued)
Claimant: Naval Supply Systems Command

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.

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.

Activity Group: Other Base Operating Support (continued)
Claimant: Naval Supply Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Base Communications	12,493	11,269	11,149	11,363	11,653	125	11,778	415
Payments to GSA		2,410	2,408	2,408	2,609	4	2,613	205
Utility Operations	21,400	21,399	21,257	20,113	22,152	-1,655	20,497	384
Personnel Operations	421	492	473	418	507	-74	433	15
Base Ops - Mission	22,685	23,314	23,274	23,607	23,548	-318	23,230	-377
Base Ops - Ownership	90,168	92,296	91,184	93,914	94,659	2,727	97,386	3,472
Total, Other Base Operating Support	147,167	151,180	149,745	151,823	155,128	809	155,937	4,114

Activity Group: Other Base Operating Support (continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		$151,823
2. Pricing Adjustments		4,001
A. Annualization of Direct Pay Raises	(376)	
1) Classified	303	
2) Wage Board	73	
B. FY 1988 Direct Pay Raise	(1,125)	
1) Classified	908	
2) Wage Board	217	
C. Stock Fund	(29)	
1) Non-Fuel	29	
D. Industrial Fund Rates	(246)	
E. Other Pricing Adjustments	(2,225)	
1) Health Benefits	189	
2) Other	2,036	
3. Functional Program Transfers		767
A. Transfers In	(1,051)	
1) Intra-Appropriation		
a) Transfer of civilian payroll and plant property accounting functions for SUPSHIPS Boston, Bath and Sturgeon Bay from NRFC Great Lakes to NRFC Washington.	(1,051)	
b) Transfer of accounting function from Naval Health Education and Training Command to NRFC Washington.	(37)	
	(19)	

Activity Group: Other Base Operating Support (continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (continued)

c) Transfer of plant property accounting & authorized accounting functions from Naval Medical Command National Capital Region to NRFC Washington.	(56)
d) Transfer of civilian payroll function from Naval Air Rework Facility Norfolk to NSC Norfolk.	(785)
e) Transfer of authorized accounting, plant property accounting, and allotment accounting functions from Naval Hospital Philadelphia to NRFC Washington.	(76)
f) Transfer of accounting function from Naval Hospital Roosevelt Roads to NSC Charleston.	(10)
g) Transfer of accounting function from Navy Environmental Health Center to NSC Norfolk.	(21)
h) Transfer of accounting and civilian payroll functions from Naval Education and Training - Program Management Support Activity (NETPMSA) to NSC Charleston.	(19)
i) Transfer of civilian payroll function from Regional Accounting and Disbursing Center (RAADC) Jacksonville to NRFC Washington.	(28)
B. Transfers Out	(-284)
1) Intra-Appropriation	-284
a) Transfer of authorized accounting, plant property accounting and IDA billpaying functions from NSC Puget Sound to Naval Education and Training Financial Information Processing Center (NETFIPC).	(-19)

Activity Group: Other Base Operating Support (continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (continued)

b) Transfer of authorized accounting and IDA billpaying functions from NSC San Diego to NETPMSA.	(-91)	
c) Transfer of billpaying function from NSC Puget Sound to Fleet Accounting and Disbursing Center US Pacific Fleet (FAADCPAC).	(-80)	
d) Transfer of authorized accounting, plant property accounting and civilian payroll functions from NSC Charleston to RAADC Jacksonville.	(-94)	
4. Program Increases		1,926
A. Annualization of FY 1988 Increases	(438)	
1) Accounting and Billpaying - Annualization of resources added in FY 1988 to accommodate increased accounting workload at Naval Supply System activities.	438	
B. Other Program Growth in FY 1989	(1,488)	
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	

Activity Group: Other Base Operating Support (continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (continued)

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.	34	
3) GSA Leases - Funding is required for warehouse space attributable to the homeporting of a Battle Group at NSC Puget Sound.	205	
4) Accounting and Billpaying - Funds required to adequately perform increased accounting and billpaying functions at NSC Puget Sound as a result of increased homeporting.	127	
5) 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.	835	
5. Program Decreases		-2,580
A. Annualization of FY 1988 Decreases	(-296)	
1) Annualization of end strength reductions taken in FY 1988 for Efficiency Reviews.	-296	
B. One-Time FY 1988 Costs	(-576)	
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.	-576	

Activity Group: Other Base Operating Support (continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (continued)

C. Other Program Decreases in FY 1989	(-1,708)	
1) Efficiency Reviews - Projected end strength and dollar savings resulting from anticipated Efficiency Reviews.	-296	
2) Commercial Activities (CA) Program Savings - Savings associated with the conversion to contractor performance or in-house efficiencies resulting from CA studies under OMB Circular A-76.	-1,412	
6. FY 1989 Amended Estimate		$155,937

Activity Group: Other Base Operating Support (Continued)
Claimant: Naval Supply Systems Command

III. Performance Criteria

The following table summarizes program requirements:

	FY 1987	FY 1988	FY 1989
Operation of Utilities ($000)	21,400	20,113	20,497
Total Energy Consumed (MBTUs)	2,830,072	2,801,771	2,801,771
Total Non-Energy Consumed (K Gals)	802,226	748,376	748,376
Base Communications ($000)	12,493	11,363	11,778
Number of Instruments	24,473	24,473	24,473
Number of Mainlines	16,549	16,549	16,549
Daily Average Message Traffic	8,209	8,209	8,209
Personnel Operations ($000)	421	418	433
Other Personnel Support ($000)	219	227	234
Population Served, Total	3,800	3,800	3,800
(Military, E/S)	1,400	1,400	1,400
(Civilian, E/S)	2,400	2,400	2,400
Morale, Welfare, & Recreation ($000)	202	191	199
Base Operations-Mission ($000)	22,685	23,607	23,230
Retail Supply Operations ($000)	6,565	6,989	7,036
Line Items Carried	2,020	2,020	2,020
Receipts	4,925	4,925	4,925
Issues	6,700	6,700	6,700
Maintenance of Instal Equip ($000)	2,537	2,641	2,716
Other Base Services ($000)	13,583	13,977	13,478
No. of Motor Vehicles, Total	1,378	1,378	1,378
(Owned)	1,068	1,068	1,068
(Leased)	310	310	310
Payments to GSA ($000)	0	2,408	2,613
Ownership Operations ($000)	90,168	93,914	97,386
Other Engineering Support ($000)	18,404	17,372	17,513
Administration ($000)	71,764	74,578	78,854
ADP ($000)	640	658	656
Hazardous Waste ($000)	487	378	398
Audiovisual ($000)	873	928	960
Number of Bases, Total	61	61	61
(CONUS)	59	59	59
(O/S)	2	2	2

Activity Group: Other Base Operating Support (Continued)
Claimant: Naval Supply Systems Command

IV. Personnel Summary	FY 1987	FY 1988	FY 1989
A. Military	4	4	5
Officer	4	4	5
Enlisted	0	0	0
B. Civilian	3,060	3,043	2,880
USDH	3,060	3,043	2,880

Department of the Navy
Operation & 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 (000)

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Command and Administration	18,293	18,415	16,923	16,509	18,710	-2,166	16,544	35

Activity Group: Command and Administration (Cont'd)
Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases.

1.	FY 1988 Current Estimate		$16,509
2.	Pricing Adjustments		365
	A. Annualization of FY 1988 Direct Pay Raise	(112)	
	(1) Classified	112	
	B. FY 1989 Direct Pay Raise	(234)	
	(1) Classified	234	
	C. Other Pricing Adjustments	(19)	
	(1) Health Benefits	12	
	(2) Other Pricing	7	
3.	Program Decreases		-330
	A. Other Program Decreases in FY 1989	(-330)	
	(1) Program Decrease in Command and Administration...Decreased in-house workyears due to DOD Reorg. Act Mandate.	-330	
4.	FY 1989 Amended Estimate		16,544

Activity Group: Command and Administration (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria	FY 1987	FY 1988	FY 1989
Number of field activities provided management services	21	21	21
Total civilians supported	23,037	22,798	22,097
Total military supported	1,153	1,147	1,135
Total funds (from all sources - $ in billions)	5.9	6.3	6.1

Activity Group: Command and Administration (Cont'd)
Claimant: Naval Facilities Engineering Command

IV. Personnel Summary.

	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	47	42	42
Officer	41	38	38
Enlisted	6	4	4
B. Civilian	316	307	307
USDH	316	307	307

Department of the Navy
Operation & 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. FY1987 - 1989 work includes hazardous waste site clean-up; other non-disposal hazardous waste operations; and unsightly building demolition.

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 1987 - 1989 program fall

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

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

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 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 (000)

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Other Support - Field	1,015	1,225	1,191	1,402	1,229	85	1,314	-88
Engr Field Divisions	55,472	59,410	57,193	56,198	61,042	-11,435	49,607	-6,591
Naval Engr & Environ. Spt Activity (NEESA)	3,640	4,648	4,536	4,470	5,182	-899	4,283	-187
Environ. Restoration	77,477	22,261	22,261	84,063	22,837	-	22,837	-61,226
Total Field Oper.:	137,604	87,544	85,181	146,133	90,290	-12,249	78,041	-68,092

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		$146,133
2. Pricing Adjustments		4,704
A. Annualization of FY 1988 Direct Pay Raise	(336)	
(1) Classified	336	
B. FY 1989 Direct Pay Raise	(717)	
(1) Classified	717	
C. Industrial Fund Rates	(9)	
D. Other Pricing Adjustments	(3,642)	
(1) Health Benefits	36	
(2) Other Pricing	3,606	
3. Program Decreases		-72,796
A. Other Program Decreases in FY 1989	(-72,796)	
(1) Decreased Contracting effort by Engineering Field Divisions due to emphasis on in-house execution.	-8,153	
(2) Decreased Contracting effort by the Naval Energy & Environmental Support Activity (NEESA) due to emphasis on in-house execution.	-306	
(3) The Navy's Operations and Maintenance FY 1988 Environmental Restoration Program was increased $64.3 million by the DOD Environmental Restoration account for the year of execution only. Since transfers from the DOD Environmental Restoration account occur on an annual basis during the year of execution, the budget reflects decreased funding for FY 1989 until the transfer of funds to the Navy's operating accounts on 1 October 1988.	-64,337	
4. FY 1989 Amended Estimate		78,041

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 87	FY 88	FY 89
A. Engineering Field Divisions (EFDS) ($000):	55,472	$56,198	$49,607
1. Facilities/Base Planning and Real Estate Administration ($000)	14,857	$15,368	$13,285
a. Facilities Requirements Plans (#):	117	132	105
b. Project Documentation Reviews (#):	838	1,280	1,022
c. Maintenance of Navy Facilities Assets Data Base (Average Number of Transactions) (#):	740	775	629
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.)	344	354	291

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).	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.)	1,132	1,250	1,014
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.)	592	460	373
2. Transportation and Other Facilities Support ($000):	$23,842	$23,558	$20,615
a. Design Service Requests (#):	600	510	409
b. Third Party Financing Ventures (#):	8	8	10
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.)	402	395	307
d. Activity Assistance visits, Audits and Validations (#):	309	302	235
e. Public Works Training Courses (#):	0	42	34
3. Collateral Equipment: ($000):	$328	$340	$300
a. Collateral Equipment Program Management; Program value ($000):	$36,427	$30,403	$11,743

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).	FY-87	FY-88	FY-89
4. Ocean Engineering ($000):	$1,071	$1,108	$1,130
a. Management of Ocean Construction Inventory; value of inventory ($000):	$24,000	$24,000	$26,000
b. Management/oversight of Ocean Construction Workload; workload volume ($000):	$32,700	$47,000	$50,000
5. Management of Navy Family Housing ($000):	$3,051	$3,157	$3,219
a. New Construction Program ($000):	$67,106	$192,666	$176,536
b. Improvement Program ($000):	$21,049	$39,000	$62,689
c. Planning and Design ($000):	$70	$6,248	$2,315
d. Operations and Maintenance Program ($000):	$436,906	$438,367	$463,955
6. Administration of the Navy Environmental Protection Program ($000):	$3,026	$3,129	$3,192
a. Navy Assessment and Control of Installation Pollutants (NACIP) Studies and Investigations (#): (Includes initial assessments, confirmation studies and rate investigations.)	71	69	70
b. Hazardous Waste Applications, Hazardous waste and PCB Compliance assessments, and Oil/Hazardous substance spill prevention visits (#):	186	204	207
c. Retreatment and Air Emissions Compliance and assessment reviews (#):	54	56	57
d. Management of Pollution Abatement Projects Program, Program value ($000):	$12,659	$19,481	$15,039
e. Management of Hazardous Waste Program, Program value ($000):	$5,783	$3,651	$3,604
f. Management of Environment Restoration Program, Program value ($000):	$40,241	$61,802	$62,000
g. Hazardous Waste Disposal Operations ($000):	$30,950	$22,261	$22,837

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).	FY-87	FY 88	FY 89
7. Utilities; Engineering and Management Support to major claimants with regard to all Naval Shore Facilities ($000):	$7,244	$7,415	$6,787
a. Utility Plant/Systems Assessment (#):	34	30	32
b. Utilities Operation & Maintenance assistance visits (#):	51	30	30
c. Waterfront Utilities Studies (#):	5	7	15
d. Boiler/Unfired Pressure Vessels Inspections (#):	1,050	1,100	1,200
e. Utility Vulnerability Assessment Validations (#):	27	100	180
f. Coal Conversion Studies (Third Party Financing) (#):	0	1	1
g. Utility Manuals Updated (#):	4	3	6
h. Negotiation and Management of Commercial Utility Contracts ($000):	$935,000	$960,000	$1,010,000
8. Energy Engineering In Support of the Shore Establishment ($000):	$2,053	$2,123	$1,079
a. Development of Steam Trap Maintenance Programs (#):	20	11	6
b. Development of single Building Controller Projects (#):	8	11	6
c. Development of Boiler/Chiller Plant Monitoring Systems (#):	3	7	5
d. Compliance assistance in the area of Energy Management Standards (#):	25	22	10
e. Shared Energy Studies for Hospitals, Industrial Facilities, etc. (#):	10	7	3
f. Development of Shared energy Contracts (#):	5	14	6
g. Third Party renewable energy Contracts (#):	2	2	1
h. Third Party Cogeneration contracts (#):	1	2	1

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).	FY-87	FY 88	FY 89
B. Navy Energy/Environmental Support Activity (NEESA) ($000):	$3,640	$4,470	$4,283
1. Energy ($000):	$1,002	$1,248	$1,194
a. Evaluate port utilities capacity and identify deficiencies (#):	1	3	3
b. Manage revision of Design manuals and operations manuals (documents) (#):	1	2	2
c. Boiler plant remedial actions (activities) (#):	4	4	4
d. Shared savings contract consultation and baseline development/validation (activities) (#):	3	24	23
e. Electricity use and steam distribution surveys (activities) (#):	9	13	12
f. Identify low cost/no cost energy conservation projects (#):	3	5	5
g. Provide expertise for Coal conversion (projects) (#):	3	3	3
h. Manage data bases and prepare reports (ECR, DEAR, DEIS II) (#):	18	17	16
2. Environmental Program & Pollution Abatement ($000):	$2,162	$2,690	$2,579
a. Air Emission trading plans, Source emission tests, and Industrial process air pollution evaluations (#):	6	7	6
b. Implement hazardous waste minimization technology (activities) (#):	16	23	21
c. NACIP confirmation studies, ground water monitoring plans (activities) (#):	22	27	20
d. Review industrial ventilation and hazardous materials storage designs (projects) (#):	16	14	10
e. Refurbish oil skimmers (#):	8	8	6
f. Prepare environmental guides/reports (oil spill, PCB, HW, Pesticides, PCR, NAVOSH) (#):	19	17	15
g. Contract laboratory QA/QC (laboratories) (#):	50	60	40

Activity Group: Field Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).	FY-87	FY 88	FY 89
3. Mobile Utility Support Equipment (MUSE) ($000):	$476	$532	$510
a. Develop specifications for equipment procurement and overhaul (#):	1	1	1
b. Manage procurement/overhaul contracts (#):	15	15	13
c. Provide engineering assistance to activities deploying MUSE (#):	10	11	11
d. Inspect contractor progress on procurement/overhaul contracts	40	44	42
C. Environmental Restoration Program (ER,D) ($000): (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.)	$77,477	$84,063	$22,837
D. Operations Support - Field (OSF)			
($000)	$1,015	$1,402	$1,314
Workyears	21	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.

Activity Group: Field Operations (Cont'd)
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).

D. Operations Support - Field (OSF) (Cont'd)

Operational Research and Economic Analysis
Prepare independent scientific and technical analysis 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.

Engineering Technical Services
Establishes engineering standards, criteria, manuals and directives on design and construction of structures and facilities.

a) reviews problems in planning & design
b) makes technical review of drawings and specifications
c) determines applications
d) initiates research projects new methods of design, analysis and construction
e) creates schematics
f) performs studies of operational requirements
g) recommends adoption of new material and methods of construction
h) provides testimony and technical advice
i) certifies engineering systems

Model Installation Program Support office (MIP)

1. Oversight and coordination of the Model Installation Program (MIP) and the Model Installation Graduate Program (MIGP).
   a. Evaluates issues requesting authority to test waivers to headquarters policy and/or regulations; assists in evaluating the test results for potential Navy-wide implementation; and presents evaluations to the DON Flag Steering Group for Navy-wide policy determination. Also, monitors implementation actions by cognizant Navy authories.
   b. Coordinates Navy's participation in OSD's Unified Test and interface between NAVCOMPT and Navy test sites.
   c. Coordinates with other DOD components to exchange like issues and to achieve improvements to DOD policies and regulations. Also, coordinates with OASN (S&L) and HQ Marine Corps on program matters requiring a DOD perspective.
   d. Maintains Navy's database of program actions and benefits derived.

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Facilities Engineering Command

IV. Personnel Summary.

	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	140	145	140
Officer	96	103	98
Enlisted	44	42	42
B. Civilian	1,220	1,413	1,274
USDH	1,220	1,413	1,274

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

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.

II. Financial Summary (000)

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Collateral Equipment	36,427	33,322	31,266	30,403	38,395	-26,652	11,743	-18,660
Inspection Radio	123	351	351	351	361	-	361	10
Engr. Invest.	5,174	4,144	3,544	3,544	3,119	-1,558	1,561	-1,983
Planning Studies	6,691	5,402	4,802	4,802	6,094	-1,874	4,220	-582
Soil Conservation	187	402	402	-	424	-424	-	-
Fleet Moorings	4,549	5,273	5,273	4,273	5,354	-1,068	4,286	13
Ocean Facilities	1,201	1,357	1,265	1,265	1,543	-80	1,463	198
Materials Technology	16,036	10,181	9,296	9,296	13,790	-5,451	8,339	-957
Federal Military Stds.	2,000	2,915	2,915	2,910	3,052	-614	2,438	-472
Pollution Abatement	12,981	12,107	11,771	19,481	14,437	602	15,039	-4,442
Total Log. Spt Svcs:	85,369	75,454	70,885	76,325	86,569	-37,119	49,450	-26,875

Activity Group: Logistics Support (Cont'd)
Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate		$76,325
2. Pricing Adjustments		1,762
A. Stock Fund	(608)	
(1) Non-Fuel	608	
B. Industrial Fund Rates	(-367)	
C. Other Pricing Adjustments	(1,521)	
(1) Health Benefits	-	
(2) Other Pricing	1,521	
3. Program Decreases		-28,637
A. Other Program Decreases in FY 1989	(-28,637)	
(1) Decrease in Collateral Equipment Program, for outfitting Military Construction Projects due to affordability constraints.	-19,088	
(2) *Decrease in Engineering* Investigations Program due to affordability constraints.	-1,723	
(3) Decrease in Planning Studies Program due to affordability constraints.	-760	
(4) Program Decrease in Fleet Moorings due to affordability constraints.	-93	
(5) Program Decrease in Federal Military Standards Specifications due to affordability constraints.	-579	
(6) Reduction in Pollution Abatement Program due to affordability constraints.	-5,093	
(7) Program Decrease in Chemical, Biological, Radiological (CBR) Warfare Equipment Outtfitting due to affordability constraints.	-1,301	
4. FY 1989 Amended Estimate		49,450

Activity Group: Logistics Support
Claimant: Naval Facilities Engineering Command

III. Performance Criteria

Collateral Equipment

The FY 1988/89 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.

	FY 1987	FY 1988	FY 1989
Initial Outfitting-MCON/GOJ	36,427	30,403	11,743
TOTAL Dollars ($000)	36,427	30,403	11,743

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 1987	FY 1988	FY 1989
Dollars ($000)	5,174	3,544	1,561
No.	39	26	9

Activity Group: Logistics Support (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 1987	FY 1988	FY 1989
Dollars ($000)	$123	$351	$361
Towers Inspected	77	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 1988 and FY 1989 there is a preponderance of 1200-1500 foot towers which are more costly per unit.

Activity Group: Logistics Suppor . Cont'd)
Claimant: Naval Facilities Engineering Command

III Performance Criteria (Cont'd).

Planning Studies

This program provides planning studies, including Complex and Activity Master Plans, for Navy shore activities using Architectual and Engineering (A&E) contracts. Contracted studies supplement those accomplished using in-house capability at NAVFAC Engineering Field Divisions and Public Works Centers. This program also funds computerized planning systems which support in-house planning capability.

	FY 1987		FY 1988		FY 1989	
	No.	$	No.	$	No.	$
A&E Fac. Plng Studies	5	120	9	250	7	200
A&E Encroachment Studies	24	1,350	1	100	1	100
A&E Planning Studies	44	4,635	29	3,640	25	3,114
ADP Support	N/A	586	N/A	812	N/A	806
TOTAL Dollars ($000)	73	6,691	39	4,802	33	4,220

Funds are used to provide intermediate products as well as final products. For instance, A&E Planning Studies buys noise studies which are used in writing Air Installation Compatible Use Zone Chapters (AICUZ) for master plans as well as activity and complex master plans. Studies vary significantly in scope and the length of time required for accomplishment. For instance, Master Plans for New York and Gulf Homeports have spanned several years and have been supported with substantial cumulative funds to date.

Activity Group: Logistics Support (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).

Pollution Abatement

Projects are developed based upon the need to correct deficiencies to meet standards established under various public laws. The following schedule shows the funding plan by type of operation:

	FY 1987		FY 1988		FY 1989	
	# OF PROJS	COST ($000)	# OF PROJS	COST ($000)	# OF PROJS	COST ($000)
Air	2	914	1	$ 943	5	$ 1,262
Water	56	6,441	38	5,833	40	5,349
Noise	–	188	–	200	–	206
Solid Waste	58	5,273	104	12,267	63	7,743
Pesticides	2	165	5	238	3	479
TOTAL Dollars ($000)	118	$12,981	148	$19,481	111	$15,039

Activity Group: Logistics Support (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 1987		FY 1988		FY 1989	
	No.	$	No.	$	No.	$
Develop/Revise standardization Documents.	118	165	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.	836	813	2,500	1,360	2,510	1,400
Cancel Standardization documents.	20	61	20	55	20	57
Adopt/Readopt Non-Government Standards in NAVFAC Inventory (approximately 900).	378	429	250	572	250	571
Prepare Program Analysis and Plan.	5	53	4	95	4	94

Activity Group: Logistics Support (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).

Federal Military Standards and Specifications (Con't)

Provide on-site update, guidance and assistance on data management.	0	0	4	57	0	0
Provide support for computerized criteria management.	7	368	8	390	4	152
Provide assistance in generation of Criteria for Construction.	0	62	300	110	100	35
Provide NAVFAC wide support in Preservation and Data Management.	0	5	120	74	120	77
Provide review of all NAVFAC Criteria Safety and Health deficiencies.	150	44	500	147	0	0
Total Dollars ($000)		$2,000		$2,910		$2,438

Activity Group: Logistics Support (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 1987		FY 1988		FY 1989	
	No.	$	No.	$	No.	$
Overhauls/Repairs	19	1,419	4	300	8	600
Upgrades (new chain, cathodic protection, fiberglass)	22	1,830	44	3,000	37	2,686
Cyclical Inspection	125	350	120	350	131	350
Installation of Moorings	4	950	3	623	3	650
TOTAL dollars ($000)		$4,549		$4,273		$4,286

Activity Group: Logistics Support (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).

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 1987	FY 1988	FY 1989
Maintenance and overhaul of the Ocean Construction Equipment Inventory	$672	$655	$683
SEACON Overhaul	0	0	150
Replacement of facilities components	70	60	40
Facilities support and maintenance	109	80	80
New equipment	110	115	179
Manual development	0	111	95
GEMS Support	0	25	26
Initial Acquisition of TOA Equipment	240	219	210
TOTAL ($000)	$1,201	$1,765	$1,463

Activity Group: Logistics Support (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).

Materials 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 1987	FY 1988	FY 1989
Software Maintenance & Installation ($000):	918	388	371
Subtotal-BEST	918	388	371

Activity Group: Logistics Support (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).

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 1987	FY 1988	FY 1989
Protective masks ($000):	4,125	3,541	0
Protective clothing (overgarments, gloves, hoods, etc.) ($000):	4,459	1,003	1,064
Decontamination materials and equipment ($000):	101	150	160
Detectors, alarms, training aids, etc. ($000):	86	40	50
Subtotal CBR ($000):	8,771	4,734	1,274

Activity Group: Logistics Support (Cont'd)
Claimant: Naval Facilities Engineering Command

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 1987	FY 1988	FY 1989
Engineering Performance Standards ($000):	344	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 1987	FY 1988	FY 1989
Third Party Financing ($000):	818	913	942

Activity Group: Logistics Support (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).

	FY 1987	FY 1988	FY 1989
Geothermal Energy Development	FY 1987	FY 1988	FY 1989
These funds provide for the development of geothermal energy sources on Navy lands.	236	0	0

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 1987	FY 1988	FY 1989
($000):	0	0	2,379

Engineering Services:

Facilities engineering services provide specialized inspections of various types such as underwater structures and other related engineering support services. Also included are various energy-related engineering efforts.

	FY 1987	FY 1988	FY 1989
Engineering Services:	3,776	1,745	1,803

Activity Group: Logistics Support (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Cont'd).

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 1987	FY 1988	FY 1989
Economic Analysis ($000)	395	-	-
Naval Construction Force Equipment (Non-2C COG) ($000):	415	530	540
BOS Tech Support and Analysis ($000):	317	619	666
Defense Relocation ($000):	-	-	-
Administrative/Public Works Shop Equipment ($000):	46	-	-
Subtotal Other ($000):	1,173	1,149	1,206
TOTAL Materials Technology ($000)	$16,036	$9,296	$8,339

Activity Group: Logistics Support (Cont'd)
Claimant: Naval Facilities Engineering Command

IV. Personnel Summary.

No Direct-Funded Personnel are associated with the funding of this program.

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

Activity Group: Maintenance and Repair
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,including historic family quarters starting in FY 1989.

2. Major Repair - finances more substantial maintenance projects over $75 thousand 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 $200 thousand 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 (000)

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Maintenance and Repair	88,367	89,866	83,085	80,291	91,617	-7,281	84,336	4,045
Minor Construction	12,635	9,289	8,289	8,289	9,176	-1,000	8,176	-113
Total Maintenance of Real Property	101,002	99,155	91,374	88,580	100,793	-8,281	92,512	3,932

70380

Activity Group: Maintenance of Real Property
Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		$88,580
2. Pricing Adjustments		1,663
A. Annualization of FY 1988 Direct Pay Raise	(-143)	
(1) Classified	-185	
(2) Wage Board	42	
B. FY 1989 Direct Pay Raise	(767)	
(1) Classified	719	
(2) Wage Board	48	
C. Stock Fund	(-114)	
(1) Non-fuel	-114	
D. Industrial Fund Rates	(148)	
E. FN Indirect	(129)	
F. Other Pricing Adjustments	(876)	
(1) Health Benefits	71	
(2) Other Pricing	805	
3. Program Increases		2,269
A. Other Program Growth in FY 1989	(2,269)	
(1) Increased effort in Major Repair Projects to reduce Navy backlog.	2,269	
4. FY 1989 Amended Estimate		92,512

Activity Group: Maintenance of Real Property (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria. ($000)

	FY 1987	FY 1988	FY 1989
Backlog, Maint/Repair ($000)	36,562	*	*
Total Buildings (KSF)	11,404	11,404	11,404

*Backlog projections will be provided by OP-44.

Activity Group: Maintenance of Real Property (Cont')
Claimant: Naval Facilities Engineering Command

IV. Personnel Summary.

End Strength (E/S)	FY 1987	FY 1988	FY 1989
A. Military	56	61	57
Officer	6	10	10
Enlisted	50	51	47
B. Civilian	1,508	1,858	1,858
USDH	1,384	1,721	1,721
FNIH	124	137	137

Department of the Navy
Operation & 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.

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

Activity Group: Other Base Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

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

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.

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

Activity Group: Other Base Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

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

II. Financial Summary (000)

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Other Base Operations:								
Base Communications	2,519	3,166	2,590	2,590	4,815	-576	4,239	1,649
Oper of Utilities	7,520	8,349	8,093	7,762	8,756	-554	8,202	440
Personnel Operations	4,303	4,255	4,124	3,513	4,545	-690	3,855	342
Mission Operations	35,871	38,582	35,589	34,931	38,905	-5,289	33,616	-1,315
Ownership Operations	38,776	42,621	38,969	38,323	42,380	8,586	50,966	12,643
Total Other Base Operations	88,989	96,973	89,365	87,119	99,401	1,477	100,878	13,759

Activity Group: Other Base Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases.

1.	FY 1988 Current Estimate		$87,119
2.	Pricing Adjustments		2,417
	A. Annualization of FY 1988 Direct Pay Raise	(311)	
	(1) Classified	208	
	(2) Wage Board	103	
	B. FY 1989 Direct Pay Raise	(579)	
	(1) Classified	450	
	(2) Wage Board	129	
	C. Stock Fund	(-101)	
	(1) Non-Fuel	-101	
	D. Industrial Fund Rates	(310)	
	E. FN Indirect	(152)	
	F. Other Pricing Adjustments	(1,166)	
	(1) Health Benefits	50	
	(2) Other Pricing	1,116	
3.	Functional Program Transfers		11,441
	A. Transfers In	(11,441)	
	(1) Intra-Appropriation: Transfer of overhead funding for the Naval Civil Engineering Laboratory from other appropriations to O&M, Navy preparatory to operating this activity as a direct-fund activity vice an industrial-fund activity.	11,441	
4.	Program Decreases		-99
	A. Other Program Decreases in FY 1989	(-99)	
	(1) Decreased effort in civil engineering equipment overhaul.	-99	
5.	FY 1989 Amended Estimate		100,878

Activity Group: Other Base Operations (Cont'd)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria	FY 1987	FY 1988	FY 1989
Operations of Utilities			
Total Energy Consumed (MBTU'S)	192,277	192,277	192,277
Total Non-Energy Consumed (000 Gal)	485,828	485,828	485,828
Base Communications			
Number of Instruments	11,663	11,663	11,663
Number of Mainlines	7,939	7,939	7,939
Daily Average Msg Traffic	1,100	1,100	1,100
Personnel Operations			
Bachelor Housing ($000)	344	435	448
No. of Officer Quarters	86	86	86
No. of Enlisted Quarters	4,359	4,359	4,359
Other Pers Support ($000)	2,446	2,323	2,442
Population Served, Total	56,072	56,072	56,072
(Military, E/S)	9,362	9,362	9,362
(Civ/Dep, E/S)	46,710	46,710	46,710
Morale, Welfare & Rec ($000)	1,513	755	965
Population Served, Total	56,860	56,860	56,860
(Military, E/S)	9,660	9,660	9,660
(Civ/Dep, E/S)	47,200	47,200	47,200
Base Ops - Mission			
Retail Supply Oper ($000)	17,833	15,697	15,433
Line Items Carried	100	100	100
Receipts ($000)	100	100	100
Issues ($000)	450	450	450
Maint of Instal Equip ($000)	8,721	9,307	9,616
Other Base Services ($000)	9,317	9,927	8,567
No. of Motor Vehicles, Tot	982	982	982
(Owned)	982	982	982
(Leased)	—	—	—
Ownership Operations			
Other Engineering Sup ($000)	20,656	21,273	22,679
Administration ($000)	7,612	8,772	20,231
Number of Buses, Total	4	4	4
(CONUS)	4	4	4
(Overseas)	—	—	—

Activity Group: Other Base Operations
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Facilities Engineering Command

IV. Personnel Summary.

End Strength (E/S)	FY 1987	FY 1988	FY 1989
A. Military	910	899	896
Officer	468	473	474
Enlisted	442	426	422
B. Civilian	1,648	1,589	1,583
USDH	1,496	1,444	1,438
FNIH	152	145	145

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

Activity Group: Electronic Systems Rework and Maintenance
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Descriptions of Operations Financed

(a) 2Z Cog Electronic Restoration Program - Supports the overhaul 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 equipment 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 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 extended operational capability. SPAWAR utilizes the support of NAVSEA shipyards to augment a segment of the 2Z Cog equipment restoration program.

(b) 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.

(c) 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 and 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.

Activity Group: Electronic Systems Rework and Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Descriptions of Operations Financed (cont'd)

(d) Precise Time and Time Interval (PTTI) Depot Support - This program provides depot level repair and maintenance of Verdin 0-1695 Cesium Beam Frequency Standards (CBFS), which require an emergency replacement capability for inoperative units onboard nuclear submarines; the AN/URQ-23 Frequency Time Standard; the SG-1157/V Digital Processing Clock; and 0-1789/WRC-6 Frequency Standard.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
2Z Cog Rest	7,261	3,993	3,929	5,598	6,302	-254	6,048	+450
Coast Grd Supt	7,083	3,434	3,417	1,851	5,604	-2,941	2,663	+812
MATCS	2,615	1,601	1,593	1,582	2,512	-31	2,481	+899
PTTI	242	203	201	201	346	0	346	+145
Total, Electronic Systems Rework and Maintenance	17,201	9,231	9,140	9,232	14,764	-3,226	11,538	+2,306

Activity Group: Electronic Systems Rework and Maintenance
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases:

1. FY 1988 Current Estimate		$ 9,232
2. Pricing Adjustments		63
A. Annualization of FY 1988 Pay Raise	(42)	
(1) Classified	15	
(2) Wage Board	27	
B. FY 1989 Pay Raise	(38)	
(1) Classified	16	
(2) Wage Board	22	
C. Stock Fund	(-152)	
(1) Non-Fuel	-152	
D. Industrial Fund Rates	(-3)	
E. Other Pricing Adjustments	(138)	
(1) Health Benefits	19	
(2) Other	.19	
3. Program Increases		3,118
A. Other Program Growth in FY 1989	(3,118)	
(1) 2Z Restoration - Increase will provide for restoration of (7) Satellite communication units; (159) Submarine Antennas and (19) Outboards.	819	
(2) Coast Guard - Increase will provide for the overhaul of 454 additional backlogged units.	744	
(3) MATCS - Increase will provide additional restorations of the following equipments: (5) Instrument Landing Systems; (1) Radio Relay Link; (3) UHF Beacon; (4) Mobile ATC Towers; (6) Generators; (1) Antenna; (1) Tacan (1) ATC Tower and increased levels of Depot Level Repairables and Test/Support Equipment.	1,410	
(4) ITTI - Reflects increase in the number of calibrations of Frequency Standards, Clocks and Time Frequency Standards.	145	

Activity Group: Electronic Systems Rework and Maintenance
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (continued)

4. Program Decreases		-875
A. Other Program Decreases in FY 1989	-568	
(1) MATCS - Reflects a decrease in operational restoration equipments for Radar Surveillance Central and Mobilizers.		
(2) 2Z Restoration - Reflects a decrease in restoration of General Communications and NTDS equipment.	-307	
5. FY 1989 Amended Estimate		$11,538

Activity Group: Electronic Systems Rework and Maintenance
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria.	FY 1987	FY 1988 (Units/$000)	FY 1989
2Z Cog Electronic Restoration			
General Communication	428/2,996	680/2,497	527/1,336
Satellite Communication	9/ 225	1/ 25	8/ 200
Submarine Antenna	39/ 975	28/ 676	187/1,507
Outboard	25/1,023	18/ 350	37/1,055
NTDS	7/1,400	8/1,800	7/1,700
Electronic Warfare	6/ 642	1/ 250	1/ 250
Total	514/7,261	736/5,598	767/6,048
Coast Guard Support			
No.of Vessels Supported	268	177	177
No.Units Overhauled	4,588	1,150	1,604
Cost ($000)	7,083	1,840	2,663
MATCS			
Description Systems Financed			
Instrument Landing Systems (ILS)	12/ 504	5/ 170	10/ 357
Radio Relay Link	0	1/ 27	2/ 56
Radar Surveillance Central	3/ 529	2/ 518	0
UHF Beacon	3/ 180	1/ 70	4/ 292
Mobile ATC Tower	4/ 140	0	4/ 172
Generators	12/ 540	6/ 243	12/ 503
Antennas	4/ 144	3/ 120	4/ 168
Mobilizers	10/ 94	5/ 50	0
TACAN	4/ 144	0	1/ 210
ATC Tower	0	0	1/ 275
DLR's	240	284	322
Test & Support Equipment	100	100	126
Total, Systems Restorations	52/2,615	23/1,582	38/2,481

Activity Group: Electronic Systems Rework and Maintenance
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (continued)	FY 1987	FY 1988	FY 1989
PTTI			
Cesium Standards	316/ 190	266/ 169	648/ 305
Other Clocks	32/ 45	19/ 27	23/ 33
Time Frequency Equipment	17/ 7	2/ 5	18/ 8
Total, PTTI Units Calibrated/Repaired	365/ 242	287/ 201	689/ 346

IV. Personnel Summary. None

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

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

1. Description of Operations Financed

Marine Air Traffic Control Squadron (MATCS)- The MATCS Maintenance Support program provides the external engineering support necessary to maintain th 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 maintenace 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. Subactivity Breakout:

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
MATCS	4,933	4,238	4,063	3,891	2,966	-333	2,633	-1258
PTTI Maint Spt	618	761	641	593	789	-158	631	38
Totals, Maintenance Support	5,551	4,999	4,704	4,484	3,755	-491	3,264	-1220

Activity Group: Maintenance Support
Claimant: Space and Naval Warfare Systems Command

C. Reconciliation of Increases and Decreases:

1. FY 1988 Current Estimate		$4484
2. Pricing Adjustments		-81
A. Stock Fund	(-182)	
(1) Non-Fuel	-182	
B. Industrial Fund Rates	-1	
C. Other Pricing Adjustments	102	
3. Program Increases		30
A. Other Program Growth in FY 1989	(30)	
(1) Increase results from additional portable clocks and portable clock visits.	30	
4. Program Decreases		-1,169
MATCS - Reflects reductions in support of installations, testing and maintenance support.	-1,169	
5. FY 1989 Amended Estimate		$3,264

Activity Group: Maintenance Support
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria.	FY 1987	FY 1988	FY 1989
MATCS Maintenance Support			
Installations Financed	16/375	13/415	0
Inspections Financed	4/ 100	2/ 52	3/ 68
Tests Financed	1/ 608	1/ 448	1/ 343
MATCS Maintenance Support (Squadron) Financed	4/1858	4/1320	4/1 32
SSA Maintenance Facility	12/854	8/ 642	8/ 650
Engineering Support OJT/PMS Financed	70/338	6/ 285	6/ 279
CSS/CETS Financed	10/800	9/ 655	3/ 200
SMRAALS Operational Support Financed	0	1/ 74	1/ 55
TOTALS	4,933	3,891	2,633
PTTI			
Technical Data Collection	12/144	12/143	12/144
Engineering Support	442/380	453/390	468/407
Portable Clock & Emergency Clock Visits	5/ 94	3/ 60	4/ 80
TOTALS	618	593	631

IV. Personnel Summary. None.

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

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

I. Descriptions 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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Meteorological Support	3,399	4,094	4,034	3,454	4,207	-793	3,414	-40
Total	3,399	4,094	4,034	3,454	4,207	-793	3,414	-40

Activity Group: Other Aviation Systems Maintenance (continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases:

1.	FY 1988 Current Estimate		$3,454
2.	Pricing Adjustments		66
	A. Industrial Fund Rates	(12)	
	B. Other Pricing Adjustments	(54)	
3.	Program Decreases		-106
	A. Other Programmatic Decreases in FY 1989	(-106)	
	(1) Decrease reflects one less system overhaul in FY 1989 (8) than in FY 1988 (9).		
4.	FY 1989 Amended Estimate		$3,414

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 1987	FY 1988	FY 1989
Systems Overhauled	Units	7	9	8
(AN/SMQ-10, MARK IV, etc.)	Cost	1,335	1,512	1,498
Subsystems Overhauled	Units	40	40	40
	Cost	134	138	142
Systems Being Installed	Units	8	6	6
	Cost	1,040	780	812
Engineering/Logistics Support	Cost	890	1,024	962
Total		3,399	3,454	3,414

IV. Personnel Summary. None

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

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

I. Description of Operations Financed.

Project Management Offices - This program provides administrative salaries, support costs, and travel for the 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 fully coordinated and timely efforts for the following: Warfare Systems Architecture and Engineering, Space and Sensor Systems Program, Information Transfer Systems Program, Information Management Systems Program, Marine Corps Systems Program, and Anti-Submarine Warfare Systems Program.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Project Management Offices	43,431	40,399	37,310	36,713	41,023	-5,240	35,783	-930
Total Procurement Operations	43,431	40,399	37,310	36,713	41,023	-5,240	35,783	-930

Activity Group: Procurement Operations
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases:

1. FY 1988 Current Estimate		$36,713
2. Pricing Adjustments		762
A. Annualization of FY 1988 Direct Pay Raise	(232)	
(1) Classified	232	
B. FY 1989 Direct Pay Raise	(606)	
(1) Classified	606	
C. Stock Fund	(-1)	
(1) Non-Fuel	-1	
D. Industrial Fund Rates	(-1)	
E. Other Pricing Adjustments	(-74)	
(1) Health Benefits	304	
(2) Other	-378	
3. Functional Program Transfers		-936
A. Transfers Out	(-936)	
1) Intra-Appropriation Electronic Warfare transfer to Naval Air System Command.	-514	
Civilian personnel transfer to the Office of Naval Research.	-422	
4. Program Increases		313
A. Other Program Growth in FY 1989	(313)	
(1) Increase in equipment maintenance contracts due to equipment buyout agreement and an increase in copiers lease expense.		

Activity Group: Procurement Operations
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases:

5. Program Decreases		-1,069
A. Other Program Decreases in FY 1989	(-1,069)	
(1) Decrease reflects the impact of the Acquisition Personnel reduction.	-945	
(2) Decrease reflects two less days for civilian salaries.	-124	
6. FY 1989 Amended Estimate		$35,783

Activity Group: Procurement Operations
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria	FY 1987	FY 1988	FY 1989
WARFARE SYSTEMS ARCHITECTURE AND ENGINEERING	5,281	4,657	4,620
SPACE AND SENSOR SYSTEMS	6,996	5,517	5,446
INFORMATION TRANSFER SYSTEMS	15,832	11,826	11,497
INFORMATION MANAGEMENT SYSTEMS	7,252	6,816	6,319
WEAPONS AND WARFARE SUPPORT SYSTEMS	2,744	2,160	2,171
ASW SUPPORT SYSTEMS	5,326	5,737	5,730
	43,431	36,713	35,783

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 1987	FY 1988	FY 1989
	5,281	4,657	4,620

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, required for force warfighting capabilities of naval and non-naval forces at the theater, force and inter-platform level.

FUNDING PROFILE:	FY 1987	FY 1988	FY 1989
	6,996	5,517	5,446

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 1987	FY 1988	FY 1989
	15,832	11,826	11,497

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 and control of naval and non-naval forces, warfighting capabilities at the theater, force and inter-platform level.

FUNDING PROFILE:	FY 1987	FY 1988	FY 1989
	7,252	6,816	6,319

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 including undersea and ocean surveillance, required by force warfighting capabilities of naval and non-naval forces at the theater, force and inter-platform level.

FUNDING PROFILE:	FY 1987	FY 1988	FY 1989
	2,744	2,160	2,171

ANTI-SUBMARINE WARFARE PROGRAM OFFICE

Exercises full responsibility for the technical, management and financial control necessary to convert surveillance operational requirements into worldwide integrated Undersea Surveillance Systems required for force warfighting capabilities of naval and non-naval forces at the theater force and interplatform level.

FUNDING PROFILE	FY 1987	FY 1988	FY 1989
	5,326	5,737	5,730

IV. Personnel Summary

	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	19	322	309
Officer	15	229	217
Enlisted	4	93	92
B. Civilian	786	716	718
USDH	786	716	718

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
EXHIBIT OP-05

Activity Group: Command and Administration
Budget Activity: 7 - Central Supply & Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed.

The Command and Administration program finances the administrative salaries, support costs, and travel for personnel 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
1. Command and Administration	8,638	8,163	7,408	7,664	8,103	-1,247	6,856	-808
Total	8,638	8,163	7,408	7,664	8,103	-1,247	6,856	-808

Activity Group: Command and Administration
Budget Activity: 7 - Central Supply & Maintenance
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		$7,664
2. Pricing Adjustments		166
A. Annualization of FY 1988 Direct Pay Raise	(34)	
(1) Classified	34	
B. FY 1989 Direct Pay Raise	(100)	
(1) Classified	100	
C. Stock Fund	(-1)	
(1) Non-Fuel	-1	
D. Industrial Fund Rates	(-1)	
E. Other Pricing Adjustments	(34)	
(1) Health Benefits	49	
(2) Other	-15	
3. Programmatic Decreases		-974
A. One-Time FY 1988 Costs	(-44)	
Discontinued use of Management Support Services.	-44	
B. Other Program Decreases in FY 1989	(-930)	
1) Decrease reflects full realization of the savings and and decreased work years (-11W/Y) associated with the Congressional mandated 10% Headquarters reduction (Goldwater -Nichols DOD Reorganization Act).	-650	
2) Reduction in office systems furniture purchased.	-122	
3) Decreases of two days for civilian salaries (-122), and decrease of one work-year (-36).	-158	
4. FY 1989 Amended Estimate		$6,856

Activity Group: Command and Administration
Budget Activity: 7 - Central Supply & Maintenance
Claimant: Space and Naval Warfare Systems Command

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 provid 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 1987	FY 1988	FY1989
Military End Strength			
A. Military	17	15	15
Officer	15	12	12
Enlisted	2	3	3
Civilian End Strength			
USDH	150	137	137
	150	137	137

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

Activity Group: Field Operations
Budget Activity: 7 - Central Supply & Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed

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 compatability.

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 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.

Activity Group: Field Operations
Claimant: Space and Naval Warfare Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
OPERATIONS SUPPORT - FIELD	15,524	18,932	17,517	17,244	19,176	-2,417	16,705	-539
NAVMASSO	39,870	41,060	37,047	35,309	41,376	-5,505	35,871	562
FIELD OPERATIONS	28,554	32,521	31,365	31,318	32,910	-531	32,379	1,061
TOTAL FIELD OPERATIONS	83,948	92,513	85,929	83,871	93,462	-8,507	84,955	1,084

Activity Group: Field Operations
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases:

1.	FY 1989 President's Budget Request		$83,871
2.	Pricing Adjustments		2,018
	A. Annualization of FY 1988 Direct Pay Raise	(213)	
	(1) Classified	210	
	(2) Wage Board	3	
	B. FY 1989 Direct Pay Raise	(785)	
	(1) Classified	777	
	(2) Wage Board	8	
	C. Stock Fund	(-30)	
	(1) Non-Fuel	-30	
	D. Industrial Fund Rates	(15)	
	E. Other Pricing Adjustments	(1,035)	
	(1) Health Benefits	392	
	(2) Other	643	
3.	Program Decreases		-934
	A. Other Program Decreases in FY 1989	(-934)	
	Op Support - Field - Reduction of two days for civilian salaries.	-212	
	NAVMASSO - Reduction of two days for civilian salaries (-123), reduced level of Naval Aviation Logistics Command Management Information System (NALCOMIS) life cycle support (-100), reduction in support provided Medical-Dental afloat information system development (-186).	-429	
	Field Operations - Reduction of two days for civilian salaries.	-293	
4.	FY 1989 Amended Estimate		$84,955

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 Control Communications and Intelligence (C^3I) Systems is also provided.

NAVMASSO	FY 1987	FY 1988	FY 1989
Automated Information Systems in Development			
SNAP I	15	14	12
SNAP II	12	12	12
NALCOMIS	1	1	1
TOTALS	28	27	25
Number of Platforms/Sites Served			
SNAP I	99	102	102
SNAP II	291	334	430
NALCOMIS	23	46	69
TOTALS	413	482	601
Number of Scheduled Assist Visits			
SNAP I	198	204	204
SNAP II	291	334	430
NALCOMIS	46	92	138
TOTALS	535	630	772

Activity Group: Field Operations
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (continued)

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., and 1 Systems Engineering Activity located at St. Inigoes, MD. These 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 civilian personnel and administrative support costs for military and 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 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	432	354	345
Officer	135	60	52
Enlisted	297	294	293
B. Civilian	1,155	1,177	1,163
USDH	1,155	1,177	1,163

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
EXHIBIT OP-05

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

I. Description of Operations Financed

Ship Board Non-tactical ADP (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 43 Marine Air Group (MAG) shore sites (SNAP I), and introduces standardized non-tactical ADPE in 470 smaller ships/submarines and at 58 shore sites (SNAP II). The program increases the readiness and efficiency of fleet personnel by reducing administrative and clerical workloads through automation of maintenance, supply, and administrative functions. This funding line provides contractor and field activity support for system installation, interim supply support, and life cycle engineering and maintenance support.

Standardization - Provides for the standardization of equipment, parts, material and related software, procedures and techniques to improve 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, skilled maintenance and operations.

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 fleet equipment. 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 9 complex subsystems of electronic equipment to the SSN Class Submarine. 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 engineering support to the Fleet. O&MN funds are required to support approximately 4500 equipment items in fleet SSN Radio Rooms and antenna systems.

Activity Group: Logistics Support Activities (cont'd)
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed (cont'd)

Safety - Provides funds for the Navy Laser Hazards Prevention Program to: (1) develop standards for laser safety design and laser radiation eye protection, (2) maintain a test and evaluation laboratory for determining hazardous characteristics of specific military/indu trial lasers and for evaluating laser protective devices, (3) provide safety technical assistance to laser developers, (4) provide Navy-wide laser safety training, (5) support a Navy Laser Safety Review Board to 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 assistance to the Fleet. These funds are used to maintain an electronics system safety evaluation laboratory capability and develop electronics safety design standards and operating precautions.

Navy Occupational Safety and Health (NAVOSH) - This 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 proper planning for all elements of integrated logistic 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 the introduction of new equipment and the monitoring of also to monitor existing equipment to identify and correct 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; and make recommendations to the Navy regarding acceptance; conduct surveys recommending disposition of ships and service craft which are considered beyond economical repair and modernization; periodically ascertain and report on the material condition and performance capabilities of ships, and make such other inspection and trials as may be directed by the Chief of Naval Operations (CNO).

Activity Group: Logistics Support Activities
Claimant: Space and Naval Warfare Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
1. SNAP	7,173	6,382	6,009	5,940	5,925	-399	5,526	-414
2. Standardization	1,890	1,511	1,478	1,422	1,457	-608	849	-573
3. SSN-ICS	3,172	4,147	3,671	3,416	4,960	-979	3,981	+565
4. Safety	541	440	432	417	473	-37	436	+ 19
5. NAVOSH	256	249	241	234	265	-18	247	+ 13
6. ILS	1,864	2,381	2,168	1,881	3,680	-924	2,756	+875
7. INSURV	430	430	419	401	444	-39	405	+ 4
TOTAL Logistic Support Activities	15,326	15,540	14,418	13,711	17,204	-3,004	14,200	+489

Activity Group: Logistics Support Activities
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases:

1. FY 1988 Current Estimate		$13,711
2. Pricing Adjustments		401
A. Annualization of FY 1988 Pay Raise	(29)	
(1) Classified	29	
B. FY 1989 Pay Raise	(54)	
(1) Classified	54	
C. Industrial Fund Rates	(3)	
D. Other Pricing Adjustments	(315)	
(1) Health Benefits	28	
(2) Other	287	
3. Program Increases		1,589
A. Other Program Growth in FY 1989	(1,589)	
1. SNAP - Increase in 5 man years of engineering support at field activity.	272	
2. SSN-ICS - Increase in logistics effords for current and newly deployed systems. This includes intensified configuration management on SSN radio room and antenna equipment, antenna technical inspection program and technical support and management assistance.	447	
3. Safety - Increase provides for laser protection device evaluation.	15	
4. NAVOSH - Increase of two additional safty management evaluations.	8	
5. ILS - Increase provides ISEA and ILS support and NAVMACS software transition support.	847	

Activity Group: Logistics Support Activities
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases: (cont.)

4. Program Decreases		-1501
A. Other program decreases	(-1,501)	
1. SNAP Decrease will result in a reduction of 500 man days of Management and Systems Engineering services.	-115	
Decrease in 40 CETS calls for maintenance of fleet SNAP systems.	-185	
Decrease in 67 maintenance calls for installed SNAP equipment; 231 fewer engineering drawings and other documents processed; and loss of support for 40 equipment installations.	-576	
2. Standardization Decrease in 143 Engineering Support actions; decrease of 59 Standards and Specifications; and elimination of all microcircuit absolence, Navy Standards Parts List, Power and RF Cables and Repaira ility Guideline.	-587	
3. Decrease in software maintenance support.	-29	
4. INSURV Two INSURV's will not be conducted.	-9	
5. FY 1989 Amended Estimate		$14,200

70420

Activity Group: Logistics Support Activities
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria.	FY 1987	FY 1988 (UNITS/$000)	FY 1989
SNAP			
Maintenance Support (Calls)	769/2,453	932/2,817	869/2,608
Supply Support (Transactions)	1,354/1,/17	970/1,197	1,023/1,263
Engineering Support (Drawings)	6,777/2,020	5,305/1,518	5,074/1,471
Installation Support (Sys/Upgra es)	98/ 983	72/ 408	32/ 184
Total	7,173	5,940	5,526
STANDARDIZATION			
Engineering Support Actions	582/ 268	489/ 232	346/ 169
Value Engineering	2/ 140	1/ 73	1/ 60
Standards & Specifications	113/ 263	120/ 289	61/ 150
Packaging Standardization	2/ 224	1/ 224	1/ 170
Microcircuit Obsolescence	4/ 136	2/ 92	0/ 0
Navy STD Parts List	900/ 208	630/ 150	0/ 0
Power & RF Cables	1/ 55	1/ 30	0/ 0
VHSIC Repair Capability	1/ 202	1/ 217	1/ 150
Repairability Guideline	4/ 192	1/ 51	0/ 0
Corrosion Analysis	2/ 120	1/ 64	2/ 150
Fiber Optics	2/ 42	0/ 0	0/ 0
GIDEP & Metrication	3/ 40	0/ 0	0/ 0
Total	1,890	1,422	849

Activity Group: Logistics Support Activities
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (continued)

	FY 1987	FY 1988 (WORKYEARS)	FY 1989
SSN-1CS	1.0	1.0	1.0
Curriculum Development for Training Support	1.0	1.0	1.0
Field Maintenance Agency/Configuration Mgmt	2.7	2.7	5.0
Technical Support and Mgmt Assistance	1.3	3.3	3.3
EMI HF Filter	1.0	1.0	1.3
Software Life Cycle Support (SIU/SKP)	0	0	1.5
Antenna Technical Inspection Program	8.6	8.6	7.6
In Service Engineering Agent/Antennas/ Radio Room EQ.	12.0	12.0	12.0
Antenna Technical Representative	3.0	3.0	3.0
Mod Test Equipment Support	1.4	1.4	1.4
EMI Installation Support	0	0	2.0
Configuration Management	32.0	34.0	39.1
Total W/Y			
Total ($000)	3,172	3,416	3,981

Activity Group: Logistic Support Activities
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd).

	FY 1987	FY 1988 (UNITS/$000)	FY 1989
Safety			
Number of Electronic Safety Documents Produced or Revised	1/80	1/55	1/55
Number of Laser Safety Surveys	3/96	1/66	1/37
Number of Laser Safety Workshops	2/39	2/45	2/45
Laser Safety Review Board Systems Reviews	5/45	5/45	5/45
Laser Protective Device Evaluations	1/64	0/0	1/47
Laser Safety Publications	3/90	3/85	3/86
Laser Equipment Safety Evaluations	3/93	3/88	3/88
Laser Safety Fleet Assist Visits	2/28	3/27	3/27
Laser Safety Working Groups	3/6	3/6	3/6
Techical Assist Visits	20/541	21/417	22/436
Total			
NAVOSH			
Number of Oversight Inspections	12/78	8/60	8/60
Number of Safety Management Evaluations	4/36	3/30	5/40
Number of Safety Courses Developed	6/69	2/71	2/71
Number of Safety Data Bases Developed	1/73	1/73	1/76
Total	23/256	14/234	16/247

Activity Group: Logistic Support Activities
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd).

	FY 1987	FY 1988 (UNITS/$000)	FY 1989
Integrated Logistic Support (ILS)			
Equipment (supported)/ISEA/ILSP	6/ 612	6/ 651	9/ 942
Project/Aquisition Mgmnt Support	8/ 813	7/ 706	12/1,423
Software/Technical Maint Activity/ Fleet Maintenance Support	4/ 439	5/ 524	4/ 391
Total	18/1,864	18/1,881	25/2,756
Inspection and Survey			
Number of INSURV's Supported	86/430	80/401	78/405
Total	86/430	80/401	78/405

IV. Personnel Summary. NONE

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY

Activity Group: Industrial Preparedness Program (IPP)
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Description 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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Industrial Preparedness	34	109	103	103	114	-14	100	-3
Total, Industrial Preparedness Program	34	109	105	103	114	-14	100	-3

Activity Group: Industrial Preparedness Program
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases:

1. FY 1988 Current Estimate		$103
2. Pricing Adjustments	(1)	3
A. FY 1989 Direct Pay Raise	1	
1) Classified		
B. Other Pricing Adjustments	(2)	
3. Program Increases		4
A. Other Program Growth in FY 1989	(4)	
1) Increase provides for additional services to support industrial preparedness planning and Space and Naval Warfare Systems Command industrial base analysis.		
4. Program Decreases		-10
A. Other Program Decreases in FY 1989	(-10)	
(1) Reduction reflects decrease in Software and Planning Support		
5. FY 1989 Amended Estimate		$100

III. Performance Criteria.

	FY 1987	FY 1988	FY 1989
Contractor Facility Surveys	16	25	31
Software Support	18	35	32
Planning Support	0	43	37
Totals	34	103	100

IV. Personnel Summary. NONE

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
EXHIBIT OP-05

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

I. Description of Operations Financed.

Electronic Warfare - This tactical intelligence and related function provides technical representatives, software maintenance, configuration maintenance, technical manual changes, Maintenance Requirement/Repair Card (MRC) changes, pre-deployment grooms, material expediting and engineering changes for OUTBOARD I and II, Cryptologic Combat Support Console (CCSC), Cryptologic Combat Support System (CCSS) and Combat Direction Finding (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 battlegroups or surface action groups. There are currently 22 operational OUTBOARD equipped ships with eight to follow. Combat DF will be installed on 23 ships. CCSC and CCSS will be installed on more than fifty platforms in the next five years.

OUTBOARD - This line item supports tactical cryptologic equipment/systems deployed on Navy combatants and provides the operational commander with a real time passive capability.

COMBAT DF - This item supports tactical cryptologic equipment/systems deployed on Navy combatants and is a reduced, current technology system.

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 Intelligence Report (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 Carriers/Carriers Nuclear (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.

I. Description of Operations Financed. (continued)

Portable Electronic Support Measures (ESM):

Cryptologic Direct Support (CDS) - The equipment, 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, Naval Training Plan (NTP) preparation and review, Test & Evaluation Master Plan (TEMP) preparation and review, field repair, and in-plant repair.

Tactical Cryptologic Support (TCS) - The equipment, 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 Commander in Chiefs (CINCs) on a mission-to-mission basis to provide tactical EMS 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, Carry-On Sensitive Compartmented Information (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.

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, the AN/SYQ-64, the AN/SYQ-9, the AN/SXQ-8, and the Fleet Imagery Support Terminal (FIST). 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 and Support Services (continued)
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed. (continued)

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) operation of the Fleet Electronic Warfare Support Group (FEWSG) command, control, communications (C^3) aircraft (EC-24A) which provides jamming services similar 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 Electronic Counter Countermeasures (ECCM) handbooks for specific ship classes based upon the ship's radar suite.

Electronic Warfare Reprogrammable Library (EWRL) program is a multi-element effort to provide the U.S. Navy with libraries (data bases) for deployed EW 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.

Cover and Deception - Detailed data on the following equipment, 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 equipment, 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 Command, Control and Communications (C^3) and designated shore support. This equipment transferred in FY 1987 to the Naval Sea Systems Command.

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 military engineering data asset locator system (MEDALS) and the Secretary of Defense's long term guidance to improve the acquisition, storage, update and retrieval of reprocurement and technical data in data repositories.

1. Description of Operations Financed. (continued)

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 (ATE) - 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 (TPS) 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 equipment; (3) duplication and distribution of the TPSs to Ships Intermediate Maintenance Activity (SIMA), 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 Integrated Logistics Support (ILS) requirements for the Consolidated Automated Support System (CASS), technical and ILS requirements for SPAWAR ATE, and SPAWAR ATE/TPS tracking. Transferred to the Naval Sea Systems Command in FY 1987.

Shore 2M Program - This program is designed to provide management and technical support for the development and maintenance of a viable 2M repair capability at approximately 168 sites not presently covered by NAVSEA.

Intermediate Maintenance Activity (IMA) Support Development Program (IMASDP) - 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 IMASDP effort will be implemented on a system by system basis and consists of the identification of candidate systems, the completion of maintenance and support requirements, identification and level of repair analysis; development of a maintenance plan, development of an implementing operational logistic support plan (OLSP), completion of a reprovisioning effort by SPCC, and provide follow-on maintenance management support to implement the OLSP.

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

I. Description of Operations Financed. (continued)

Electronic Test and Repair (cont'd)

Surface Ship Engineering Operating Cycle (SSEOC) - Finances the support for SPAWAR cognizant electronic equipment installed in fleet units subjected to the EOC maintenance philosophy. Execution of this maintenance philosophy requires the exchange and refurbishment of specifically designated equipment 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 equipment.

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 Electromagnetic Interference (EMI) 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 Chief of Naval Operations (CNO) Executive Boards, Flag boards, and reports to CNO; 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 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.

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 Security 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.

I. Description of Operations Financed. (continued)

Inspection Testing - This program provides test and evaluation of electronic systems and materials which is performed at independent government test agencies to include: qualification test on manufacturer's samples to determine compliance with the specification requirements and to establish the item on a Qualified Products List; special testing of failed material or intelligence items to determine serviceability of items in the supply system; pre-award surveys; and verification of production line items versus 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, conducted and analyzed.

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 equipment 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 inter-service (DMI) support; and (6) intensive in-service engineering support.

Maintenance Engineering - Buy Our Spares Smartly (BOSS) - This 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 function 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:

Price Surveillance - Review of electronic components used in depot maintenance to ensure reasonable cost.

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 equipment/systems.

Other Engineering Services

Uniform Inventory Control Point (UICP) Requirements Accumulator (RACC) - Provides Automatic Data Processing (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, on-line data via remote terminals, batch retrievals, and periodic management reports.

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

I. Description of Operations Financed. (continued)

Uniform Inventory Control Point (UICP) Resolicitation - Provides implementation support for development of local programs and enhancements for the Navy wide UICP redesign effort sponsored by NAVSUP.

Total Ship Test Program (TSTP) - Provides for the installation of specified test equipment and new system PMS and SURFLANT AND SURFPAC ships. Along with installation, the program provides for validation of test procedures and Exterior Communication (EXCOMM) Circuit performance, training of fleet personnel, and follow-on calibration and repair of TSTP equipment.

Shore Radiation Hazard (RADHAZ) Hazard of Electro Magnetic Radiation to Personnel (HERP) - Increased demand for engineering services exists because of new and substantially more stringent criteria (OPNAVNOTE 5100 of July 1985) for personnel RF radiation hazards protection. RADHAZ analysis and measurements are required to insure 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 review every five years.

Fleet Modernization Program (FMP) Support - Functions include requirements definition, collation and analysis, data entry, retrieval and maintenance fleet modernization program management information system (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 - Provides 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-by-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.

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

I. Description of Operations Financed. (continued)

Other Engineering Services (cont'd)

U.S. Coast Guard (COGARD) 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Inspection Testing	514	476	414	411	512	-69	443	32
ADP Security	733	858	819	777	912	-94	818	41
Reliability & Maintainability	379	507	475	456	685	-89	596	140
Electronic Test & Repair	1,935	1,569	1,492	1,423	2,549	-224	2,325	902
Maintenance Engineering	9,183	9,532	9,084	7,972	10,094	-3,513	6,581	-1,391
Technical Publications	5,114	4,624	4,295	4,053	4,542	-739	3,803	-250
Cover & Deception	1,470	3,134	3,054	2,881	2,771	-250	2,521	-360
Electronic Warfare	4,974	3,264	3,115	3,065	3,486	-413	3,073	8
NIPS	1,842	2,131	2,068	1,983	2,249	-370	1,879	-104
Portable ESM	1,793	2,002	1,970	1,896	2,067	-119	1,948	52
Engineering Services	4,815	2,368	2,208	1,978	4,420	-2,177	2,243	265
TEMP	12,737	12,079	11,834	1,687	13,581	-11,545	2,036	349
EMC/WARC	5,101	5,480	4,790	4,851	5,534	1,321	4,213	-638
TOTAL	50,590	48,024	45,618	33,433	53,402	-20,923	32,479	-954

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

B. Reconciliation of Increases and Decreases:

1.	FY 1988 Current Estimate		$33,433
2.	Pricing Adjustments		833
	A. Annualization of FY 1988 Direct Pay Raise	(81)	
	(1) Classified	81	
	B. FY 1989 Direct Pay Raise	(222)	
	(1) Classified	220	
	(2) Wage Board	2	
	C. Stock Fund	(-57)	
	(1) Non-Fuel	-57	
	D. Industrial Fund Rates	(-41)	
	E. Other Pricing Adjustments	(628)	
	(1) Health Benefits	111	
	(2) Other	517	
3.	Program Increases		2,134
	A. Other Program Growth in FY 1989	(2,134)	
	(1) Inspection Testing - Increase provides for one additional qualification test and two additional test and evaluation master plans.	18	
	(2) ADP Security - Increase provides additional on-site support to assist activities conducting risk assessments, developing contingency plans and planning actions to improve overall ADP security procedures.	1	
	(3) Reliability and Maintainability - Increase provides: evaluation of 46 contract data requirements; 50 reliability initiatives, updates in military standards; Human Engineering analysis and quality audits.	133	

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

B. Reconciliation of Increases and Decreases: (continued)

(4) Electronic Test and Repair	(931)
(a) Increase will result in the maintenance planning/provisioning of backfitting of one additional system for I-level maintenance.	106
(b) Increase will be used to fund 79 additional changeout equipment restorations, improve provisioning support and MPA/LOR support.	825
(5) Other Engineering Services -	(512)
(a) Increase reflects additional efforts for Total Ship Test Program (TSTP) support. This includes implementations, calibrations, repair actions and acceptance test actions.	390
(b) Involves investigations of radiation hazards at Navy Shore Activities, and required to ensure the safety of Navy personnel and civilians located in close proximity to Navy transmitter installations; will increase by six.	122
(6) Tactical Electromagnetic Program - Increase will provide ISEA support for AN/ULQ-13.	(51)
(7) Electronic Warfare - Increase provides data base support to accommodate electronic warfare library generation requirements.	(276)
(8) Portable ESM - Increase will support 13 additional SSQ-80(V3) units being delivered to the fleet.	(130)
(9) NIPS - Provides repair and technical services support for 8 new SYQ-9 (V/3) systems being introduced into the fleet.	(42)

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

B. Reconciliation of Increases and Decreases: (continued)

4. Program Decreases		-3,881
A. Other Program Decreases in FY 1989	(-3,881)	
(1) Maintenance Engineering	(-1,630)	
(a) Decrease reflects reduction of ISEA/FMA program support.	-82	
(b) 480 fewer breakout technical data packages and ten less engineering technical data packages will be reviewed.	-1,100	
(c) FY 1989 decrease will have impact as follows: 200 fewer MRC changes will be printed/ distributed to the fleet; DOP's will be assigned for 11 fewer pieces of equipment; 100 fewer items will be analyzed for potential transfer to DLA cognizance; 68 fewer fleet technical assistance visits/calls will be made to answer questions concerning SPAWAR cognizant equipment; 1 less provisioning conference will be chaired by SPAWAR personnel; 8 fewer technical assistance calls can be handled by NAVSEALOGCEN to answer fleet questions concerning SPAWAR cog equipment; 101 fewer ECPs will be tracked; 5 fewer trips will be taken; and provisioning support APL development will decrease by 49.	-448	
(2) Technical Publications - Reduces quality assurance, printing and replenishment, and manuscript updates.	(-332)	
(3) Cover & Deception - Decrease provides level of effort for AN/SLQ-33 and AN/SSQ-74 vans.	(-380)	
(4) Electronic Warfare - Decrease reflects reduced technical and ISEA support to fleet units.	(-105)	

B. Reconciliation of Increases and Decreases: (continued)

(5) NIPS - Software releases in computer program maintenance to incorporate fleet requested improvements will be curtailed.	(-186)
(6) Portable ESM - Decrease in cryptologic direct support effort until FY 1990.	(-137)
(7) Engineering Services - Reduced survivability support by one manyear resulting in fewer shock trial casualty analysis. Reduced FMP support by three manyears of documentation and tracking. Reduced RACC/ATS updates and inquiries by 28,000 actions. Reduced UICP data updates and retrievals by 130,000 units.	(-300)
(8) EMC/WARC - (EMCEP - $327K) 19 fewer class problems will be resolved. These EMI problems will continue to degrade Fleet BF operations. (Acquisition E3 - $116K) 20 fewer Engineering Evaluations of RDA documents will be performed allowing systems to be developed with potential EMI problems. (E3 Awareness - $50K) 5 seminars which orient acquisition personnel to WSA&E BF E3 requirements will not be presented. (BFE3 - $300K) 12 fewer BF simulations will be accomplished risking degradation of new system acquisitions and Fleet BF operational capabilities.	(-811)

5. FY 1989 Amended Estimate $32,479

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

III. Performance Criteria.	FY 1987	FY 1988 (UNITS/$000)	FY 1989
Electronic Warfare			
EW Support Systems	54/4,974	56/3,065	58/3,073
TOTAL ELECTRONIC WARFARE	/4,974	/3,065	/3,073
Portable ESM			
Cryptologic Direct Support	43/ 713	56/ 702	114/ 565
Tactical Cryptologic Support	83/1,080	135/1,194	189/1,383
TOTAL PORTABLE ESM	/1,793	/1,896	/1,948
NIPS			
Computer Program Maintenance with documentation (USQ-34/SYQ-64/SYQ-9)	39/ 879	41/ 984	31/ 798
Repair Support (USQ-34/SYQ-64/SXQ-8/SYQ-9	52/ 329	53/ 329	61/ 369
Tech Services to Fleet Units (USQ-34/ SYQ-64/SXQ-8/SYQ-9	52/ 251	53/ 259	61/ 301
Installation Support (USQ-34/SYQ-9/SXQ-8)	7/ 180	8/ 208	8/ 208
Data Base Support	45/ 53	45/ 53	45/ 53
Facility Maintenance and Operation (USQ-34/SYQ-64/SYQ-9/SXQ-8)	3/ 150	3/ 150	3/ 150
TOTAL NIPS	/1,842	/1,983	/1,879

The suite of equipment included in NIPS is listed in the following table:

III. Performance Criteria. (continued)

TABLE I: Number of Equipments Supported:	FY 1987 Units	FY 1988 Units	FY 1989 Units
NIPS			
OA-4547A/USQ-34 Plotter	5	11	11
AS-27A Analysis System	20	20	20
TD-1194 Display System	40	38	34
IP-1243 Keyboard Terminal	121	116	106
IT-624 Teleprinter	98	102	114
RD-358 Tape Units	29	31	35
MU-602 Extended Memory	20	19	17
AN/USH-26 Tape Unit	19	18	16
AN/UYH-2 Disk Memory Set	51	51	53
AN/UYK-20 Computer	44	46	46
CP-642B Computer	38	36	32
AR-155A Reader/Printer	33	29	29
AN/UYK-48 Analytic System	24	24	25
AN/UYK-7 Computer	8	9	9
SB-3495 Switch	8	9	11
OA-7984 Punch Paper Tape	28	28	26
SA-1722/UYK Switch	8	8	8
AN/UYQ-23 Display Console	79	93	124
AN/UYK-43 Computer	1	2	6
RD-397 Printer/Punch	3	3	7
SA-1816/UYK Switch	10	11	11
PT-533 Graphic Plotter	2	2	10
RD-294 Magnetic Tape Unit	19	21	25
RD-280 Line Printer	22	21	19
AN/SXQ-8 CCTV	23	21	23
EH-38 Film Processor	54	54	58
EN-52 Printer	14	14	15
EN-90 Contact Printer	14	14	15
EN-109 Printer	14	14	15
Flt Imagery Spt Term (FIST)	0	15	30

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

III. Performance Criteria. (continued)	FY 1987	FY 1988	FY 1989
Tactical Electromagnetic Program (TEMP)			
NKC-135			
Flight Hours (hours)	1,070	0/ 0	0/ 0
Fixed Cost ($000)			
Contract Operation & Maintenance	5,690	0/ 0	0/ 0
Engine Overhauls (units/$000)	1/ 150	0/ 0	0/ 0
Planned Depot Maintenance	600	0/ 0	0/ 0
Operating Costs ($000) Fuel	1,807	0/ 0	0/ 0
AF Material Support ($000)	552	0/ 0	0/ 0
Subtotal NKC-135	8,799	0	0
FEWSG EC-24 Aircraft			
Fixed Cost Contract Operation & Maintenance	952	0/ 0	0/ 0
Operating Costs ($000)			
FEWSG Repair & Maintenance			
Simulation Vans (AN/ULQ-13)	8/ 749	8/ 878	8/ 927
Electromagnetic Countermeasure Jammers (Units)	118/ 295	0/ 0	0/ 0
Sub-total FEWSG Repair & Maintenance	/1,044	/ 878	/ 927
MEWSG			
Engineering/Technical Services	1/ 150	0/ 0	0/ 0
EW Reprogrammable Library			
Pacific Support	1/ 175	1/ 80	1/ 120
Atlantic Support	1/ 175	1/ 90	1/ 120
Mediterranean Support	1/ 175	1/ 80	1/ 120
Data Base Support	1/ 579	1/ 133	1/ 300
Software System Support	1/ 688	1/ 426	1/ 449
Sub-Total EW Reprogrammable Library	/1,792	/ 809	/1,109
TOTAL TEMP	12,737	1,687	2,036

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

III. Performance Criteria. (continued)	FY 1987	FY 1988	FY 1989
Cover and Deception			
Shipboard			
AN/SLQ-34(V)	6/ 281	42/ 758	42/ 760
AN/SLR-22	0/ 0	30/ 218	30/ 262
AN/SLQ-33	7/ 222	7/ 750	7/ 595
AN/SSQ-74 VANS	6/ 967	6/1,155	6/ 904
TOTAL COVER AND DECEPTION	/1,470	2,881	2,521
Technical Publications			
Quality Assurance			
In Process Reviews	237/ 886	191/ 745	172/ 691
Verifications	72/ 307	57/ 252	52/ 240
Manuscript Reviews	577/ 577	465/ 480	420/ 449
Updates			
Manuscripts Updated			
Backlog	67/ 671	23/ 243	18/ 184
Current	122/1,220	100/ 995	92/ 948
Comment Sheets Processed			
Backlog	500/ 80	0/ 0	0/ 0
Current	524/ 83	455/ 72	430/ 68
Printing and Replenishment			
Current Workload	928/ 557	909/ 574	903/ 575
Engineering Data Maintenance			
Technical Data Center	/ 733	/ 692	/ 648
TOTAL TECHNICAL PUBLICATIONS	/5,114	/4,053	/3,803

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

III. Performance Criteria. (continued)	FY 1987	FY 1988	FY 1989
Reliability and Maintainability			
Contracts Data Requirements List			
Deliverables Evaluated	105/ 157	113/ 175	139/ 221
Reliability Initiatives Workyears	2.4/ 162	2/ 153	3/ 203
Military Standards Update Workyears	/ 0	.5/ 18	.5/ 25
Human Engineering Support	/ 0	.5/ 19	.5/ 27
System Safety Support	.3/ 10	/ 0	/ 0
Quality Audits	5/ 50	10/ 91	11/ 120
TOTAL RELIABILITY & MAINTAINABILITY	/ 379	/ 456	/ 596
Electronic Test and Repair			
Electronic T&R (IMA Program Management)			
Program Field Act Management Support	.8/ 31	.7/ 28	.7/ 29
MPA/LOR Analysis Support	1.0/ 35	.9/ 31	1.9/ 66
In-House CSS	1.2/ 115	.6/ 63	.9/ 99
Provisioning Support	1.0/ 39	.9/ 35	1.9/ 73
Sub-total IMA Program Management	/ 220	/ 157	/ 267
Surface Ship Engineering Operating Cycle			
Electronic T&R (DDEOC)			
Restoration of Equipment Changed Out	224/1,715	148/1,266	227/2,058
Sub-total DDEOC	/1,715	/1,266	/2,058
GRAND TOTAL ELECTRONIC TEST & REPAIR	/1,935	/1,423	/2,325
EMC/WARC			
Fleet EMC Support Program Problems	127/2,000	94/1,535	78/1,318
Acquisition E3	153/ 810	148/ 826	169/ 982
E3 Training Seminar/self-help sessions	45/ 480	45/ 485	43/ 430
Battle Force E3	36/ 845	60/1,443	53/1,310
Shore Support surveys	95/ 966	54/ 562	16/ 173
TOTAL EMC/WARC	/5,101	/4,851	/4,213

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

III. Performance Criteria. (continued)	FY 1987		FY 1988		FY 1989	
ADP Security						
T&E per year	9/	284	10/	315	10/	315
Technical Assistance	25/	318	23/	287	27/	328
IG Support	17/	131	20/	175	20/	175
TOTAL ADP SECURITY		733		777		818
Inspection Testing						
Qualification Tests	4/	40	2/	24	3/	24
Special Tests	1/	5	0/	0	0/	0
T&E Master Plan	32/	469	26/	387	28/	419
TOTAL INSPECTION TESTING	/	514		411		443
Maintenance Engineering						
3M PMS Support						
RESP FBK RPTs (0.2/RPT)	550/	110	130/	26	130/	26
REV MRC PKGs (1.25/PKG)	13/	16	13/	16	13/	16
PRNT/DIST MRCs (0.25/PG)	400/	100	400/	100	200/	50
DEV MRC CARDS (1.5/EQPT)	3/	4	3/	4	3/	4
PREP LOEPs (.325/RPT)	15/	5	15/	5	15/	5
LOR Support						
REV EQPT LORAs (2.5/EQPT)	24/	60	24/	60	24/	60
PRVD TECH SUPT (2.1/EQPT)	7/	15	7/	15	7/	15
3M ICD Support						
Revise DWGs (2.5 PKG)	7/	18	0/	0	0/	0
Revise DLG Pkgs (.25/PKG)	52/	13	0/	0	0/	0
Print/Dist DWGs (.01/PKG)	100/	1	0/	0	0/	0
3M Casrep Support						
Prep DBASES (1.0/EQPT)	13/	13	0/	0	0/	0
Fail Anal Reports (5.5/RPT)	4/	22	0/	0	0/	0

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

III. Performance Criteria. (continued)	FY 1987		FY 1988		FY 1989	
Maintenance Engineering (continued)						
3M EIC Support						
Assign EICs (2.5/EQPT)	20/	51	0/	0	0/	0
3M Msg Support						
Develop Messages (2.5/EQPT)	8/	20	0/	0	0/	0
Print/Distribute Messages (0.75/EQPT)	9/	7	0/	0	0/	0
MPA Support						
Rev Maint Plan (2.5/EQPT)	20/	52	0/	0	0/	0
Prod Tech Support (2.1/EQPT)	8/	16	0/	0	0/	0
Depot Program Support						
ASSIGN DOPs (2.5/SYS)	88/	220	57/	143	46/	115
CERT DOPs (.75/SITE)	46/	35	46/	35	46/	35
MISO Program Support						
DMISAs NEG (1.5/PKG)	7/	10	7/	10	7/	10
REV/REVS DMISAs (2.5/PKG)	4/	10	4/	10	4/	10
ANAL DLA ITEMs (.25/ITEM)	100/	25	100/	25	0/	0
PREP DMISAs (7.5/EQPT)	3/	25	3/	25	3/	25
Field Maint Agent Support						
REV BENE SUGGs (.25/ITEM)	36/	9	36/	9	36/	9
TECH ANAL REV (2.5/EQPT)	64/	160	41/	103	41/	103
ANS FBK RPTs (.25/RPT)	332/	84	332/	84	332/	84
PREP ECPs (7.5/ECP)	2/	15	2/	15	2/	15
REV ECPs (2.0/ECP)	8/	15	8/	15	8/	15
PRVD TECH ASST (2.5/ASST)	166/	301	168/	419	100/	250

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

III. Performance Criteria. (continued)	FY 1987		FY 1988		FY 1989	
Maintenance Engineering (continued)						
Provisioning Support						
DEV APLs (1.5/EQPT)	68/	102	118/	179	69/	104
REV APLs (0.5/EQPT)	22/	11	22/	11	22/	11
CNDT PRVG CNFs (6.5/EQPT)	29/	193	20/	130	19/	125
REV PSD SHTs (2.0/EQPT)	40/	81	49/	100	49/	100
UPDT PSD DBASE (0.5/EQPT)	20/	10	20/	10	22/	10
PRVD TECH ASST (2.5/ASST)	8/	19	8/	19	0/	0
Config Mgmt & Nomenclature Support						
PRCS NMEN REQs (.25/REQ)	744/	186	600/	150	600/	150
TRACK ECPs (.15/ECP)	767/	115	767/	115	666/	100
VAL SCLSC Data (.008/EQPT)	3,250/	26	0/	0	0/	0
LETS Tracking (.17/PGM)	318/	54	318/	54	318/	54
Travel						
PGM TRAVEL (.75/TRIP)	21/	16	21/	16	16/	12
Maintenance Engineering - BOSS						
Breakout (TDP) Reviews	1,480/	2,220	1,480/	2,220	1,000/	1,470
Breakout (TDP) Enhancement	272/	2,862	208/	2,481	208/	2,505
Eng Data (TDP) Rev/Accept	30/	450	20/	300	10/	150
TDPs Digitization/Storage/Maintenance	800/	400	800/	400	800/	400
AMC Assignments (No. of Contracts)	29/	506	20/	391	18/	344
Price Surveillance Review	1 LOT/	500	0/	0	0/	0
Sub-Total		6,938		5,792		4,869
GRAND TOTAL MAINTENANCE ENGINEERING		9,183		7,972		6,581

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

III. Performance Criteria. (continued)	FY 1987		FY 1988		FY 1989	
Other Engineering Services						
RACC/ATS Updt & Inqs	70,000/	46	70,000/	48	42,000/	30
UICP Milstrip Doc Pro	20,000/	26	20,000/	27	20,000/	28
UICP Dta Upds/Retrvls	140,000/	93	140,000/	96	10,000/	71
UICP Enhancement (WYs)	0/	0	2/	120	2/	144
TSTP Implementations	0/	0	0/	0	37/	78
TSTP Calibrations	0/	0	0/	0	343/	73
TSTP Repair Actions	0/	0	0/	0	92/	144
TSTP Accpt Test Actns	0/	0	0/	0	17/	96
RADHAZ Surveys	33/	253	70/	818	76/	956
FMP Support (MY)	2/	128	9/	649	6/	479
ABFC Reviews (MY)	0/	0	0/	0	0/	0
Topside FMP Design Eng Evals	14/	182	0/	0	0/	0
Tracking SPAWAR Acquisitions	1/	175	0/	0	0/	0
Technical Documentation Validation	3/	267	0/	0	0/	0
EXCOMM SPT	3/	300	0/	0	0/	0
Technical Drawings	1/	107	0/	0	0/	0
Support for Fleet Improvements	3/	303	0/	0	0/	0
Other Engineering Services		2,530		0		0
Survivability (MY)	7/	475	2/	220	1/	144
TOTAL OTHER ENGINEERING SERVICES		4,815		1,978		1,852

IV. Personnel Summary. None

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
EXHIBIT OP-05

Activity Group: Contractor Technical and Maintenance Support
Budget Activity: 7 - Central Supply and 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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Fleet Engineering Technical Support	3,030	2,678	2,336	2,314	2,966	-457	2,509	+195
Total	3,030	2,678	2,336	2,314	2,966	-457	2,509	+195

Activity Group: Contractor Technical and Maintenance Support
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases:

1. FY 1988 Current Estimate		$2,314
2. Pricing Adjustments		84
A. Annualization of FY 1988 Direct Pay Raise	(7)	
1) Classified	7	
B. FY 1989 Direct Pay Raise	(8)	
1) Classified	8	
C. Other Pricing Adjustments	(69)	
1) Health Benefits	3	
2) Other	66	
3. Program Increase		111
A. Increase will provide 13 emergency Tec assist visits and 3 scheduled ship visits to support increased fleet readiness in the Gulf.	(111)	
4. FY 1989 Amended Estimate		$2,509

Activity Group: Contractor Technical and Maintenance Support
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria.	FY 1987	FY 1988	FY 1989
Mobile Technical Unit (W/Y) (Contractor)	6/ 557	7/ 673	7/ 696
Emergency Tech Assists (field)	425/1,575	278/1,085	291/1,198
Scheduled Ship Visits (field)	66/ 898	38/ 556	41/ 615
Total	3,030	2,314	2,509

IV. Personnel Summary NONE.

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

Activity Group: ASW Systems Support
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed

Undersea Surveillance

Sound Surveillance System (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 and is improved through backfits to shore electronics and installation to new shore facilities.

Maintenance of the existing systems is accomplished by three cable ships which 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.

The 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), configuration control support and Naval Electronic Systems Engineering Center Maintenance of selected hardware, including 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.

This program transfers to O&M,N, BA-2, Fleet Operations Support in FY 1989.

Surveillance Towed Array Sensor System (SURTASS) provides for collection and processing of undersea acoustic data. It employs a passive hydrophone array towed by a dedicated surface ship, designated T-ACOS, for data collection. A satellite relay is used to transmit acoustic data to a shore facility for processing and display.

The program provides production unit operations and support of SURTASS units as follows:

Activity Group: ASW Systems Support
Claimant: Space and Naval Warfare Systems Command

SURTASS contractor technicians to operate and maintain the SURTASS electronics aboard the T-AGOS ships; establishment and operation of on-shore logistics support which includes contractor operated intermediate maintenance facilities and spare parts depots for unique SURTASS equipment in the Norfolk, VA and Pearl Harbor, HI areas; and Computer Software Maintenance.

During the phased introduction of the first 19 T-AGOS/SURTASS units, significant non-recurring start up costs (in advance of production unit operations) are required for contractor technicians training, which begins 12 months prior to each unit becoming operational.

This program transfers to O&M,N, BA-2, Fleet Operations Support in FY 1989.

Anti-Submarine Warfare (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.

- ASW Technical Support- 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, C3 and C3CM systems. Complements 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.

Activity Group: ASW Systems Support (continued)
Claimant: Space and Naval Warfare Systems Command

1. Description of Operations Financed (continued)

- Arctic Warfare Program (AWP) - Collection of data for Environmental and Programmatic AWP databases.

- ASW Models - 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 Command Control Communication (C3)/Counter Measure (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.

-Ship ASW Readiness/Effectiveness Measuring Exercises (SHAREM) - Fleet exercises designed to collect performance data of ship ASW systems acting both independently and with other ASW platform systems. Sensor 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.

-Post-Operational Analysis Critique and Exercise Review Program (PACER) - 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.

ASW Aviation 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 twenty-four (24) Air Readiness/Effectiveness Measuring (AIREM) exercises involving maritime patrol (V), 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.

-Air Readiness/Effectiveness Measuring Exercises (AIREM) - 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.

-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. Subactivity Breakout:

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Undersea Surveillance	166,011	187,793	183,320	176,961	205,443	-205,443	0	-176,961
ASW Surf Ship Tech Spt	3,314	6,040	5,679	5,405	6,287	-1,366	4,921	-484
ASW Aviation Tech Spt	855	1,812	1,740	1,686	2,029	-497	1,532	-154
ASW Sub-Marine Tech Spt	0	171	162	107	187	-23	164	57
Total, ASW Systems Support	170,180	195,816	189,901	184,159	213,946	-207,329	6,617	-177,542

Activity Group: ASW Systems Support
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases:

1. FY 1988 Current Estimate		$184,159
2. Pricing Adjustments		-1,298
A. Stock Fund	(814)	
B. Industrial Fund Rates	(-4,819)	
C. Other Pricing Adjustments	(4,335)	
3. Functional Program Transfers		-175,443
A. Transfers Out	(-175,443)	
(1) Intra-Appropriation	-175,443	
Undersea Surveillance - Transfer of the SOSUS/SURTASS program from Budget Activity 7 to Budget Activity 2.		
4. Program Increases		53
A. Other Program Growth in FY 1989	(53)	
ASW Submarine Tech Support		
Increase reflects additional one-half man year of technical support for design, conduct, reconstruction and analysis of AIREM exercises (53).		

B. Reconciliation of Increases and Decreases (continued)

5. Program Decreases		-854
A. Other Program Decreases in FY 1989	(-854)	
ASW Surface Ship Technical Support Decrease reflects reduced support of SHAREM and PACER exercises.	-637	
ASW Aviation Technical Support Decrease reflects reduction in the number of AIREM exercises.	-217	
6. FY 1989 Amended Estimate		$6,617

III. Performance Criteria.	FY 1987	FY 1988	FY 1989
ASW Surface Ship Tech Spt			
ASW Technical Support/AWP/ASW Models	13.5/1,302	24/2,362	21/2,151
SHAREM	16.5/1,616	23/2,343	20.5/2,133
PACER	4/ 396	7/ 700	6/ 637
TOTAL	34/3,314	54/5,405	47.5/4,921
ASW Aviation Technical Support			
AIREM	6/ 557	8.5/ 876	7.5/ 753
AIREM Management & Support	2/ 204	4/ 395	4.5/ 487
AIREM Range Support	1/ 94	4/ 415	3.5/ 396
TOTAL	9/ 855	16.5/1,686	14.5/1,532
ASW Submarine Technical Support			
ASW Technical Studies	0/ 0	1/ 107	1.5/ 164
Undersea Surveillance			
1. SOSUS			
Cable & Survey			
Ship Support ($000)	38,711	33,199	0
(Ship Days)	(1,825)	(1,464)	0
2. Maintenance/Install/ Restore/Material/ Fleet/Support/Travel And Training ($000)	92,395	103,337	0
3. SURTASS ($000)	34,905	40,425	0
(Operating Months)	(116)	(122)	0
Total	166,011	176,961	0

(NOTE: THIS PROGRAM TRANSFERS TO BA-2 IN FY-1989)

Activity Group: ASW Systems Support
Claimant: Space and Naval Warfare Systems Command

IV. Personnel Summary.	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	23	0	0
Officer	20	0	0
Enlisted	3	0	0

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

Activity Group: Maintenance of Real Property
Budget Activity: 7 - Central Supply & Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed.

Facilities Maintenance - Provides financing for Space and Naval Warfare Systems Command Electronic Engineering field activities to accomplish both scheduled and day-to-day recurring facilities maintenance and repair actions, as well as emergency service work required to maintain facilities in an operational status and within Navy standards. Facilities include electronic shops, electronic laboratories, administrative spaces, electronic engineering, storage buildings, and maintenance of utilities, roads and grounds.

Maintenance and Repair of Real Property - Provides for specifically identified 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, and Naval Ocean Systems Center).

Minor Construction - Provides for interior/exterior 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. It also provides specifically identified and measurable minor construction in support of the military personnel of the seven Space and Naval Warfare Systems Command R&D Centers.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Maint & Repair	3,074	4,863	4,765	4,675	4,701	-263	4,438	-237
Minor Construction	1,860	2,363	2,313	2,270	2,255	-122	2,133	-137
Total Maintenance of Real Property	4,934	7,226	7,078	6,945	6,956	-385	6,571	-374

Activity Group: Maintenance of Real Property
Claimant: Space and Naval Warfare Systems Command

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1988 Current Estimate		$6,945
2. Pricing Adjustments		197
A. Industrial Fund Rates	(181)	
B. Other Pricing Adjustments	(16)	
3. Program Increases		56
A. Other Program Growth in FY 1989	(56)	
Maintenance and Repair	56	
Increased maintenance costs for a warehouse and Air Force Plant 19.		
4. Program Decreases		-627
A. One Time FY 1988 Costs	(-400)	
Maintenance and Repair	-400	
Decrease due to completion of roof repair for Chapel at Naval Weapons Center, China Lake.		
B. Other Program Decreases in FY 1989	(-227)	
Minor Construction		
Reduction of funds due to partial reduction of annual inspection survey (AIS) deficiencies at Space and Naval Warfare Systems Command field activities.	-227	
5. FY 1989 Amended Estimate		$6,571

Activity Group: Maintenance of Real Property
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria		FY 1987	FY 1988	FY 1989
Maintenance of Real Property				
Maint/Repair	($000)	4,934	6,945	6,571
Total Buildings	(KSF)	7,604	7,587	7,067

IV. Personnel Summary. None.

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

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

1. Description of Operations Financed.

Operation of Utilities - Provides for electricity, water, steam, sewer and heat purchased from another Naval activity or commercial source in support of SPAWAR Electronic Engineering field activities, tenant and military personnel facilities.

Other Engineering Support - Provides for custodial services, refuse disposal, emergency service work (other than real property), fire protection, leases, guard services, pest control, grounds maintenance and A-E services for design of construction/repair projects at SPAWAR field activities.

ADP Services - Provides for 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.

Other Personnel Support - Provides for shore base support functions to the military population such as military personnel general training, i.e., small arms qualified, firing exercises, pistol team, drug screening, legal, medical travel, and master at arms. It also provides support for chaplain activities, laundry, and troop feeding or operation of enlisted dining facilities or galleys for enlisted members.

Morale, Welfare, and Recreation - Provides support to a supervised and organized recreational program and libraries for the benefit and morale of military population (assigned/on board, retired, transients and tenants), their dependents and other eligible DOD civilian personnel.

Base Communications - Provides for such costs as telephone 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.

Other Base Services - Provides common service support to tenant and military facilities. It also provides support to Bachelors Housing (BOQ/BEQ); detachments and transients on deployment/training; protection of the health and safety of participants and facilities such as fire, police and security protection, explosive ordnance program, custodial services, refuse and pest control, etc.

Activity Group: Base Operations
Claimant: Space and Naval Warfare Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Utilities	3,004	4,035	3,937	3,904	4,359	-260	4,099	195
Other Engineering Support	2,370	1,920	1,866	2,324	2,032	-106	1,926	-398
ADP Services	0	316	304	302	184	-14	170	-132
Other Personnel Support	1,380	2,116	2,075	2,005	2,247	661	2,908	903
MWR Support	1,469	2,049	1,778	2,540	2,169	593	2,762	222
Other Base Services	2,999	5,766	5,642	5,990	5,919	140	6,059	69
Base Communications	3,052	2,792	2,718	2,739	2,900	145	3,045	306
Total Base Operations	14,274	18,994	18,320	19,804	19,810	1,159	20,969	1,165

Activity Group: Base Operations
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases:

1. FY 1988 Current Estimate		$19,804
2. Pricing Adjustments		671
A. Industrial Fund Rates	(459)	
B. Other Pricing Adjustments	(212)	
3. Program Increases		1,248
A. One - Time FY 1989 Costs	(829)	
Productivity Enhancing Capital Investments. Increase is to supplement the office automation system of the Aerosystems Department of Naval Weapons Center, China Lake, California. The system will provide electronic mail, data base management, spreadsheets, graphics and telecommunications applications.		
B. Other Program Growth in FY 1989	(419)	
Utilities - Increased utility usage (i.e. steam, hot water, electricity and sewage) due to P700 MILCON project coming on line at NESEA, St. Inigoes.	75	
Morale, Welfare and Recreation Increase due to additional support requirements (i.e. utility usage, maintenance, and security protection)	128	

Activity Group: Base Operations
Claimant: Space and Naval Warfare Systems Command

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

for organized recreational/non-recreational programs at Space and Naval Warfare Systems Command R&D centers.		
Base Communications - Increase due to Consolidated Area Telephone Systems (CATS) in San Diego and Vallejo.	216	
4. Program Decreases		-754
A. Other Program Decreases in FY 1989	(-754)	
BOS ADP Services - Reduction in lease expense at NAVELEX Portsmouth due to Beneficial Occupancy Date (BOD) P311 and a reduction in guard services at NAVELEX San Diego.	-143	
Other Engineering Support - Reduction in lease expense at NAVELEX Portsmouth due to Beneficial Occupancy Date (BOD) P311; and a decrease in administrative engineering services.	-458	
Other Base Services - Decrease in security services.	-153	
5. FY 1989 Amended Estimate		$20,969

Activity Group: Base Operations
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria.		FY 87	FY 88	FY 89
Operation of Utilities				
Operation of Utilities	($000)	3,004	3,904	4,099
Total Energy Consumed	(MBTU)	49,430	51,430	52,758
Total Non-Energy Consumed	(KGAL)	51,541	52,710	52,715
Other Engineering Support				
Other Engineering Support	($000)	2,370	2,324	1,926
Custodial Services	(KSF units)	250	250	267
Entomology Services	(KSF units)	991	991	998
Refuse Collect/Disposal		2,891	2,890	2,898
BOS ADP Services				
BOS ADP Services	($000)	0	302	170
Software Releases (including certification testing and distribution)	(units)	0	14	10
Other Personnel Support				
Other Personnel Support	($000)	1,380	2,005	2,908
Military E/S Served		1,906	1,906	1,906
Civilian E/S Served		1,710	1,710	1,710
Population Served, Total		3,616	3,616	3,616
Morale, Welfare and Recreation				
Morale, Welfare and Recreation	($000)	1,469	2,540	2,762
Military E/S Served		2,331	2,331	2,331
Civilians/Dependents E/S Served		33,452	33,452	33,452
Population Served, Total		35,783	35,783	35,783

Activity Group: Base Operations
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (cont'd):		FY 87	FY 88	FY 89
Base Communications				
Base Communications	($000)	3,052	2,739	3,045
Number of Instruments	(units)	5,198	5,498	5,558
Number of Main Lines	(units)	1,530	1,559	1,559
Daily Average Msg Traffic	(units)	15,525	15,725	15,820
Other Base Services				
Other Base Services	($000)	2,999	5,990	6,059

IV. Personnel Summary. None.

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

Activity Group: Command and Administration
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Chief of Naval Operations (OP-09B)

I. Description of Operations Financed.

Command and Administration. As a result of the disestablishment of the Office of Naval Acquisition Support (ONAS) during FY 1986, four civilian personnel (without the associated end strength) and the funding resources were transferred to Chief of Naval Operations (OP-09B) major claimancy. Subsequently, these four civilian personnel were transferred from BA 7 to BA 9.

II. Financial Summary (In Thousands of Dollars).

A. SUBACTIVITY BREAKOUT:

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Command and Administration	71	0	0	0	0	0	0	0
Total, Command and Administration	71	0	0	0	0	0	0	0

Activity Group: Command and Administration (continued)
Claimant: Chief of Naval Operations (OP-09B)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	$0
2. FY 1989 Amended Estimate	$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-09B)

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.

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09B)

I. Description of Operations Financed (cont'd)

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 responding 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."

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.

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09B)

1. Description of Operations Financed (cont'd)

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-09B)

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 support.

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09B)

I. Description of Operations Financed (cont'd)

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.

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.

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09B)

I. Description of Operations Financed (cont'd)

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 ADPE 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.

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09B)

I. Description of Operations Financed (cont'd)

B. 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. The Navy's Electronics Manufacturing Productivity Facility (EMPF) is chartered under the sponsorship of the Assistant Secretary of the Navy for Shipbuilding and Logistics (ASN S&L) to lead a cooperative effort among manufacturers, contractors, and other Government activities. The thrust of this effort is the development of scientific electronics manufacturing processes and process controls, and to demonstrate high quality disipline in manufacturing in order to achieve a more effective and efficient weapons acquistion cycle. The objective is met by testing, evaluating, and demonstrating electronics manufacturing technology; and, documenting and disseminating the findings of all the manufacturing process assessments and manufacturing technology developments. These functions are performed with the goals of helping government and industry to reduce the cost of weapons systems, to attain a faster transistion to production, and to eliminate waste by building equipment right the first time. The EMPF became a detachment of NAVIRSA beginning in FY 1988 with funding on a reimbursable basis in FY 1988 and on a direct basis in FY 1989.

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09B)

I. Description of Operations Financed (cont'd)

C. 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 (In Thousands of Dollars).

A. SUBACTIVITY BREAKOUT:

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
NAVDAC	24,993	24,131	23,247	23,243	24,582	-2,870	21,712	-1,531
NAVIRSA/EMPF	935	1,479	1,434	1,435	1,540	5,996	7,536	6,101
ADPSO	3,533	4,052	3,885	3,899	4,153	-373	3,780	-119
Total, Field Operations	29,461	29,662	28,566	28,577	30,275	2,753	33,028	4,451

Activity Group: Field Operations (continued)
Claimant: Chief of Naval Operations (OP-098)

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate		$28,577
2. Pricing Adjustments		-609
A. Annualization of FY 1988 Direct Pay Raise	(25)	
(1) Classified	25	
B. FY 1989 Direct Pay Raise	(96)	
(1) Classified	96	
C. Stock Fund	(-8)	
(2) Non-Fuel	-8	
D. Industrial Fund Rates	(-930)	
E. Other Pricing Adjustments	(209)	
(1) Health Benefits	13	
(2) Other	196	
3. Functional Program Transfers		6,000
A. Transfers In	(6,000)	
(1) Inter-Appropriation		
a) Funding for the Electronics Manufacturing Productivity Facility (EMPF) is transfered from RDT&E in FY 1989 to O&M,N to support broadened production engineering support for Navy Weapons Systems.	6,000	

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09B)

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

4. Program Increases		2,023
A. One-Time FY 1989 Costs	(394)	
(1) The Electronics Manufacturing Productivitiy Facility (EMPF). EMPF is to be established as an O&M,N direct funded activity under NAVIRSA in FY 89 per agreement between ASN (S&L) and ASN (FM). Funds previously set aside for the Product Performance Agreement Center (PPAC) are provided to EMPF to assist in its mission "to join with industry in researching, developing and demonstrating the high-quality manufacturing processes and equipment necessary to improve the nation's electronics-manufacturing industrial base."	286	

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09B)

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

4. Program Increases (Cont'd)

(2) Navy Wide Industrial Resources Management. ASN (S&L) requires broadening of the Navy Industrial Resources Support Activity's (NAVIRSA) mission related functions to fully support three Navy-wide management programs-plant equipment, commercial activities, and manufacturing technology. Funds provided here, from the balance of those previously set outside for PPAC, will provide salaries for the ASN (S&L) required program manager for the five new manufacturing/ productivity center, additional part time staff, overtime, and a budget analyst.	108

Activity Group: Field Operations (continued)
Claimant: Chief of Naval Operations (OP-09B)

4. Program Increases (Continued)

B. Other Program Growth in FY 1989	(1,629)
(1) FINANCIAL Navy ADP Budget System (NABS) program increases in FY 89 are due to implementation of improved automated support of the Navy's Information Technology (IT) budget and actual interface with the Naval Headquarters Budgeting System (NHBS). As NHBS is a classified system, increased funding will support operator and equipment at NARDAC Washington, a secure site.	31
(2) POSTAL ACCOUNTABILITY increase is due to implementation of program in overseas areas and onboard ship, along with the associated U.S. Postal Service meter leasing fees and equipment maintenance agreement costs. The funds will be used to (1) pay U.S. Postal Service meter and United Parcel Service register lease fees for 118 shipping systems and 16 high, 82 medium, and 260 small volume mailing systems and	591

Activity Group: Field Operations (continued)
Claimant: Chief of Naval Operations (OP-09B)

4. Program Increases (Cont'd)

(2) maintenance agreement costs for 62 shipping systems; 16 high, 82 medium and 260 small volume mailing; and an individually designed system for the Naval Publications and Forms Center.

(3) INFORMATION SYSTEMS STANDARDS. Additional standards will be identified/developed including security, privacy and accountability. Some expansion of Navy membership in DOD and/or Federal level standards groups in these areas will also occur. 933

(4) Increased costs relating to computer software based on an increase in the number of warranties expected to be administered in FY 1989 at NAVIRSA. 74

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09B)

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

5.	Program Decreases		-2,964
	A. One-Time FY 1988 Costs	(-776)	
	(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.	-776	
	B. Other Program Decreases in FY 1989	(-2,188)	
	(1) THAIS enters the maintenance stage in FY 1989. Operations costs are estimated at $2.8 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 reduction in FY 1989 required funding for labor, 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.	-1,289	

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09B)

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

5. Program Decreases (Cont'd)

(2) UMBRELLA CONTRACTS decrease is due to projected savings in processing costs.	-22
(3) INDEPENDENT THIRD PARTY TEST AND EVALUATION decrease is due to a reduction of one quality-assurance test site.	-65
(4) IS CAREER MANAGEMENT decrease is due to a small reduction in training costs.	-4
(5) Reduction in civilian personnel costs due to decrease of two paid workdays.	-32
(6) Decrease relates to reductions applied to acquisition management functions at ADPSO.	-382

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09B)

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

5. Program Decreases (cont'd)

B. Other Program Decreases in FY 1989 (cont'd)

(7) Product Performance Agreement Center: Previously funds were provided for the Product Performance Agreement Center (PPAC) Joint Logistics Committee (JLC) effort coordinated by NAVIRSA. The JLC has decided that no direct funding is necessary for this effort but customers will pay for services required from the PPAC on an as-needed basis. Other, high priority logistics programs under NAVIRSA will be supported with these dollars. -394

6. FY 1989 Amended Estimate $33,028

Activity Group: Field Operations (cont'd)
Claimant: Chief of Naval Operations (OP-09B)

III. Performance Criteria.

A. NAVDAC ($000s)	FY 1987	FY 1988	FY 1989
FINANCIAL	98	142	156
THAIS	5,916	4,963	4,864
ARCHITECTURE	738	620	635
POSTAL ACCOUNTABILITY	240	329	560
BASES/STATIONS COMM SUPP	1,086	1,350	1,074
DDN IMPLEMENTATION	817	343	484
INFO SYS STDS MGMT	1,182	1,297	1,374
TECHNICAL SUPPORT	3,714	3,190	3,267
TELEPROCESSING IMPRV	1,972	1,962	1,259
UMBRELLA CONTRACTS	331	255	157
INFO SYS DEL TOOLS & TECH	581	525	338
NAVY-WIDE S/W IMPRV PROG	439	437	447
APPLICA S/W UMBR CON	222	201	106
BASIS	2,163	1,604	2,154
APPL S/W STD & SHARING	261	260	266
ADP SECURITY	1,044	1,883	1,672
CONFIGURATION MGMT	1,068	917	939
DPI MANAGEMENT	248	247	200
HARDWARE MANAGEMENT	603	529	542
INFO SYS 3RD PARTY TST	242	438	427
PERF/EVAL MGMT	1,168	1,077	1,103
ADP TECHNOLOGY	630	627	642
CAREER MANAGEMENT	80	47	46
NAVMEC	150		
NAVDAC TOTAL	24,993	23,243	21,712

III. Performance Criteria. (cont'd)	FY 1987	FY 1988	FY 1989
B. ADPSO			
NUMBER OF CONTRACTS AWARDED	16	17	17
VALUE OF CONTRACTS ($000)	510	1,919	1,919
PROJECTS:			
IN CONSULTATION	-	-	-
IN ACCEPTANCE	30	30	30
$ VALUE ($BILLIONS)	4.4	6.0	6.0

C. NAVIRSA	FY 1987	FY 1988	FY 1989
End Strength	18	18	46
Work Years	17	18	46

IV. Personnel Summary.

End Strength (E/S)	FY 1987	FY 1988	FY 1989
A. Military	5	5	5
Officer	4	4	4
Enlisted	1	1	1
B. Civilian	92	103	131
USDH	92	103	131

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

Activity Group: Base Operations Support
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Chief of Naval Operations (OP-09B)

I. Description of Operations Financed.

Base Operations Support - Other. Provides operations support for Morale, Welfare and Recreation support for Naval Research Laboratory (NRL) and planning and management support to the Navy Energy Program.

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.

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.

Other Base Services. Provides planning and management support to the Navy Energy Program. This program provides more energy efficient methods and systems for application to ships, aircraft and facilities. Through FY 1987, the Navy Energy Program had produced cumulative fuel savings estimated at $1B (compared to FY 1975 consumption rates.) As currently funded, this program is planned to reduce energy costs by $180M per year by FY 1992 compared to FY 1987.

Activity Group: Base Operations Support (continued)
Claimant: Chief of Naval Operations (OP-09B)

II. Financial Summary (In Thousands of Dollars).

A. SUBACTIVITY BREAKOUT:

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
MWR Support	275	240	222	226	266	-14	252	26
Other Base Services	1,076	1,341	1,284	1,284	1,422	-78	1,344	60
ADP Services	0	622	600	600	568	-22	546	-54
Total, Base Ops.	1,351	2,203	2,106	2,110	2,256	-114	2,142	32

Activity Group: Base Operations Support (continued)
Claimant: Chief of Naval Operations (OP-09B)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		$2,110
2. Pricing Adjustments		-39
A. Industrial Fund Rates	(-66)	
B. Other Pricing Adjustments	(27)	
3. Program Increases		147
A. Other Program Growth in FY 1989	(147)	
(1) Navy Energy Program: 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 $180M per year by 1992 compared to FY 1987.)	115	
(2) Naval Research Laboratory: To provide minimal maintenance (painting and miscellaneous repairs) of facilities.	32	
4. Other Decreases		-76
A.Program Decreases	(-76)	
(1) ADP Support: Reflects reduction of funding for Bases and Stations Information System (BASIS).	-76	
5. FY 1989 Amended Estimate		$2,142

Activity Group: Base Operations Support (continued)
Claimant: Chief of Naval Operations (OP-09B)

III. Performance Criteria.

	FY 1987	FY 1988	FY 1989
Other Base Services ($000)	1,076	1,284	1,344
MWR Support			
($000)	275	226	252
Military E/S Served	144	144	144

IV. Personnel Summary. - None

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

Activity Group: Command & Administration
Budget Activity: 7 - Central Supply & Maintenance
Claimant: Assistant for Administration to the Deputy Under Secretary of the Navy (Policy)

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, productivity, 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 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.

Activity Group: Command & Administration
Claimant: Assistant for Administration to the Deputy Under Secretary of the Navy (Policy)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Command & Administration	$17,167	$8,431	$7,763	$8,533	$9,744	$983	$8,761	$228
Total Command & Administration	$17,167	$8,431	$7,763	$8,533	$9,744	$983	$8,761	$228

B. Reconciliation of Increases and Decreases.

1.	FY 1988 Current Estimate		$ 8,533
2.	Pricing Adjustments		$ 316
	A. Other Pricing Adjustments	(316)	
3.	Program Decreases		$ -88
	A. Other Program Growth in FY 1989	(-88)	
	1) Reduction in the Acquisition Streamlining as a result of initial program thrust in FY 1986 and FY 1987.	-88	
4.	FY 1989 Amended Estimate		$ 8,761

Activity Group: Command & Administration
Claimant: Assistant for Administration to the Deputy Under Secretary of the Navy (Policy)

III. Performance Criteria.

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 four major initiatives funded under this Activity Group.

A. Program Management and Support Staff

FY 1987	FY 1988	FY1989
7,662	-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 1987	FY 1988	FY1989
783	243	227

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 total price of all defense contracts. These studies will be performed entirely by Navy civilian and military personnel specifically assigned on a one time tasking from other full time duty.

Activity Group: Command & Administration
Claimant: Assistant for Administration to the Deputy Under Secretary of the Navy (Policy)

C. Navy Competition Program:

FY 1987	FY 1988	FY1989
477	466	446

This initiative reduces cost of Navy acquisition by: 1) eliminating barriers to full and open competition; 2) analyzing the Navy contract competition performance by industry and weapons systems; 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 behaviour, 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.

D. Acquisition Streamlining:

FY 1987	FY 1988	FY1989
7,260	5,163	4,804

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	5,584	3,523	3,364
Specification Improvement, numbers of documents;	225	125	115
-General Specifications	7	5	5
-Federal/Military Specifications	103	60	60
-Federal/Military Standards	38	18	18
-Military Handbooks	2	2	2
-Design Drawings	75	40	30

Activity Group: Command & Administration
Claimant: Assistant for Administration to the Deputy Under Secretary of the Navy (Policy)

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	1,600	1,640	1,440
-Engineering/Technical Reviews	20	20	15
-Streamline Training (classes)	65	80	80
-Value Engineering Training	40	40	40

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.

E. Navy Reliability, Maintainability and Quality Assurance (RM&QA):

FY 1987	FY 1988	FY1989
985	2,661	3,284

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.

Activity Group: Command & Administration
Claimant: Assistant for Administration to the Deputy Under Secretary of the Navy (Policy)

Specific Performance Efforts-

-Providing extensive basis 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; and Documents to give design guidelines for specific areas such as power supplies and special electric circuits.

Activity Group: Command & Administration
Claimant: Assistant for Administration to the Deputy Under Secretary of the Navy (Policy)

IV. Personnel Summary.

	FY 1987	FY 1988	FY1989
End Strength (E/S)			
A. Military	8		
Officer	8		
Enlisted	0		
B. Civilian	92		
USDH	92		

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

Activity Group: Field Operations
Budget Activity: 7-Central Supply and Maintenance
Claimant: Assistant for Administration to the Deputy Under Secretary of the Navy (Policy)

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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Miscellaneous Field Operations	$2,366	$3,080	$2,910	$2,759	$3,478	-442	$3,036	+277

Activity Group: Field Operations (Cont'd)
Claimant: Assistant for Administration to the Deputy Under Secretary of the Navy (Policy)

B. Reconciliation of Increases and Decreases.

1.	FY 1988 Current Estimate		$2,759
2.	Pricing Adjustments		85
	A. Annualization of FY 1988 Direct Pay Raise	(11)	
	(1) Classified	11	
	B. FY 1989 Direct Pay Raise	(32)	
	(1) Classified	32	
	C. Other Pricing Adjustments	(42)	
	(1) Health Benefits	6	
	(2) Other Pricing	36	
3.	Program Increases		205
	A. Other Program Growth in FY 1989	(205)	
	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.	205	
4.	Program Decreases		-13
	A. Other Program Decreases in FY 1989	(-13)	
	1) Two less paid days for civilians	-13	
5.	FY 1989 Amended Estimate		$3,036

Activity Group: Field Operations (Cont'd)
Claimant: Assistant for Administration to the Deputy Under Secretary of the Navy (Policy)

III. Performance Criteria.

Approximately twelve (12) system independent cost estimates are performed each year in support of DOD Cost Analysis Improvement Group, Joint Reasources Management Board (JRMB), or the Navy PRogram Decision Meeting (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 toassess the effects of competition on costs.

Cost study programs focue on several major areas: data bases, new methodology, and acquisition policy, etc.

IV. Personnel Summary.

	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	9	9	9
Officer	9	9	9
B. Civilian	32	35	35
USDH	32	35	35

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

Activity Group: Industrial Preparedness
Budget Activity: 7-Central Supply and Maintenance
Claimant: Assistant for Administration to the Deputy Under Secretary of the Navy (Policy)

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 compose 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 be 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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Industrial Readiness	0	770	0	0	0	0	0	0

Activity Group: Industrial Preparedness (Cont'd)
Claimant: Assistant for Administration to the Deputy Under Secretary of the Navy (Policy)

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	$ 0
2. FY 1989 Amended Estimate	$ 0

III. Performance Criteria - None

IV. Personnel Summary

	FY 1987	FY 1988	FY 1989
End Strength (E/S)			
A. Military	7	3	3
Officer	6		
Enlisted	1		

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

Activity Group: Base Operations
Budget Activity: 7-Central Supply and Maintenance
Claimant: Assistant for Administration to the Deputy Under Secretary of the Navy (Policy)

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 1987, funding for communications costs is provided only for the personnel 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 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Base Communications	$209	$-0-	$-0-	$-0-	$-0-	0	$-0-	0
Total	$209	$-0-	$-0-	$-0-	$-0-	0	$-0-	0

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	$-0-
2. FY 1989 Amended Estimate	$-0-

III. Performance Criteria.

Not applicable.

IV. Personnel Summary.

Not applicable.

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

Activity Group: Navy Industrial Fund and Stock Fund Support
Budget Activity: 7 - Central Supply and Maintenance
Claimant: CNO (OP-82)

I. Description of Operations Financed.

This activity group includes: (1) funding to reimburse DOD Industrial Fund and Stock Fund costs (losses) not recovered through customer rates and (2) transfers from Industrial Funds and Stock Funds where applicable. Beginning in FY 1988, however, such transfers from Industrial and Stock Funds will no longer be made on an expenditure (refund) basis; instead, consistent with Congressional action, such transactions will be made as non-expenditure transfers.

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 funds provided to (passthroughs) or returned from (refunds/transfers) the Industrial Funds and Stock Funds, as appropriate.

In accordance with Congressional policy, industrial fund passthroughs are budgeted in O&M,N to cover prior year losses incurred by the fund. In FY 1988, $13.0 million was realigned to pay for losses in the Communications Service Industrial Fund. In FY 1989, a total of $397.9 million is requested to partially recover actual losses incurred by the Navy Industrial Fund through FY 1987. The principle causes of these losses in the Navy Industrial Fund are :

1) Congressional action on the FY 1987 budget increased the projected transfers by $744.4 million. While the Navy Industrial Fund did achieve savings in excess of the $501.3 million estimated in the FY 1987 President's Budget, the congressionally directed transfers of $1.2 billion exceeded actual gains by $552 million.

2) Congressional action on the FY 1988 budget eliminated $191.1 million requested for a passthrough to the Navy Industrial Fund in FY 1988. These funds had been requested to partially offset previous losses.

3) Due to virtual elimination of competition among U.S. flag commercial cargo carriers in MSC's largest routes, FY 1988 costs at MSC will be higher than originally budgeted. As a result, current year (FY 1988) gains are not expected to occur to offset previous losses. In fact, additional losses are expected to result.

Accordingly, this budget requests a $397.9 million passthrough to the Navy Industrial Fund to partially offset the total expected loss through FY 1989 of $820 million. An additional passthrough will be requested in FY 1990 to cover the remainder of the loss.

Due to the magnitude of the losses expected through FY 1988, and the fact that the FY 1989 rates are set to recover costs, it is critical that the requested passthrough be provided to the Navy Industrial Fund in FY 1989. Without the funds to be provided by the requested passthrough, it is projected that total obligations of the Navy Industrial Fund could exceed available resources. Such a situation would be a violation of 31 U.S.C. 1517 (Section 3679 R.S.) during FY 1989. Accordingly, it is imperative that a passthough of $397.9 million be provided in FY 1989.

II. Financial Summary (Dollars in Thousands).

A. *Sub-Activity Group Breakout*.

		FY 1988			FY 1989			
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
Stock Fund Reimbursement (Non-Fuel)	-453,000	-79,000	-571,074	-0-	-0-	-0-	-0-	-0-
Stock Fund Reimbursement (Fuel)	-889,700	-0-	-89,820	-0-	-0-	-0-	-0-	-0-
Industrial Fund Support	-906,254	90,200	-207,800	13,000	-272,000	669,900	397,900	384,900
Total, IF/SF Support	-2,248,954	11,200	-868,694	13,000	-272,000	669,900	397,900	384,900

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		$13,000
2. Pricing Adjustments		384,900
A. Industrial Fund Rates	(384,900)	
(1) Industrial Fund Passthroughs	384,900	
3. FY 1989 Amended Estimate		$397,900