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DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FY 1991 BUDGET ESTIMATES



AD-A219 817

SUBMITTED TO CONGRESS JANUARY 1990

OPERATION & MAINTENANCE, NAVY

BOOK 2 OF 4

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BUDGET ACTIVITY 7:
CENTRAL SUPPLY AND MAINTENANCE

DISTRIBUTION STATEMENT A

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Budget Activity 7: Central Supply & Maintenance

Department of the Navy
Operation and Maintenance, Navy
Summary of Requirements by Activity Group

	FY 1989			FY 1990			FY 1991			Book- BA- Page
	E/S	E/S	O&M,N Funding	E/S	E/S	O&M,N Funding	E/S	E/S	O&M,N Funding	
Naval Air Systems Command	840	5,367	2,060,053	981	5,059	1,610,391	982	4,457	1,950,639	2-70007
Claims & Other Court Direct Act						2,592			2,634	2-70011
Military Construction Support									3,030	2-70013
Aircraft Rework & Maintenance			1,010,993			639,834			788,646	2-70013
Air-Launched Weapons										
Rework and Maintenance			95,156			77,988			102,368	2-70022
Other Aviation Systems Maint			233,127			216,669			276,329	2-70034
Maintenance Support			17,930			15,661			18,179	2-70048
Procurement Operations	361	1,505	70,235	441	1,642	69,910	448	963	49,811	2-70055
Command and Administration	30	487	24,016	31	484	23,361	31	484	24,599	2-70059
Field Operations	447	3,375	270,748	507	2,933	239,057	501	3,010	269,407	2-70066
Logistics Support Activities	2		130,692	2		134,884	2		186,407	2-70072
Industrial Preparedness			577			341			392	2-70095
Engineering & Support Servs			75,770			72,809			94,703	2-70098
Contractor Tech/Maint Support			70,168			59,998			70,924	2-70111
ASW Systems Support			1,694			1,577			2,438	2-70116
Maintenance of Real Property			13,808			16,668			18,683	2-70120
Base Operations			45,139			39,042			42,089	2-70124
Naval Sea Systems Command	1,796	10,616	1,804,893	2,403	10,476	1,909,145	2,368	10,752	2,161,418	2-70128
Claims & Other Court Direct Act						11,135			11,207	2-70132
Military Construction Support										
Ship-Launched Weapons										
Rework and Maintenance			130,804			155,177			171,796	2-70135
ASW System Maintenance			151,968			169,185			204,805	2-70147
Other Ship Systems Maint	279		207,960	232		231,982	300		273,600	2-70177
Intermediate Maintenance			2,110			2,839			5,363	2-70201
Maintenance Support	201	48	125,861	473	72	140,170	471	73	171,825	2-70206
Procurement Operations	655	5,836	258,420	637	5,994	280,644	633	5,951	298,805	2-70240
Command and Administration	30	512	26,893	35	500	25,345	34	500	26,392	2-70253
Field Operations	599	3,824	204,733	656	3,562	201,203	652	3,812	221,867	2-70258
Logistics Support Activities	65	117	280,335	75	116	268,099	75	116	286,296	2-70272
Industrial Preparedness			604			1,320			1,497	2-70306
Engineering & Support Servs	68		253,743	112		276,081	112		308,434	2-70312
Contractor Tech/Maint Support			13,479							2-70357
ASW Systems Support			55,779			54,818			64,852	2-70360
Maintenance of Real Property			18,202			22,098			27,869	2-70377
Base Operations	178		74,002	415		69,049	391		86,443	2-70386
Naval Supply Systems Command	1,946	19,671	1,268,011	1,854	19,312	1,309,726	1,832	5,238	523,671	2-70398
Claims & Other Court Direct Act						11,163			11,813	2-70401
Military Construction Support									977	2-70403
Supply Operations	321	7,042	275,959	314	6,987	278,985	300			2-70408
Inventory Control Operations	235	5,282	234,208	249	5,537	226,081	245			2-70413
Procurement Operations	135	724	55,775	146	732	56,580	146	732	49,883	2-70417
Command and Administration	71	308	50,607	69	322	72,600	69	322	90,223	2-70421
Field Operations	19	407	14,669	21	364	14,281	21	364	13,878	2-70424
Service-wide Transportation			375,331			375,771			222,122	2-70424
Retail Sales Operations	1,161	3,179	97,831	1,050	2,871	100,100	1,046	3,283	106,338	2-70432
Maintenance of Real Property			22,899			31,298				2-70439
Base Operations	4	2,478	140,732	5	2,253	142,867	5	537	23,980	2-70444

Department of the Navy
Operation and Maintenance, Navy

Budget Activity 7: Central Supply & Maintenance

Summary of Requirements by Activity Group

	FY 1989			FY 1990			FY 1991			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	1,069	4,206	440,043	1,156	4,392	386,048	1,135	4,432	336,035	2-70451
Claims & Other Court Dir Act						27,965			12,825	2-70454
Military Construction Support	39	301	17,841	42	306	16,217	42	306	18,089	2-70457
Command and Administration	124	1,204	170,381	125	1,192	48,753	125	1,185	56,472	2-70460
Field Operations			72,024			116,924			51,068	2-70472
Logistics Support Activities	53	1,229	93,714	57	1,319	95,770	57	1,330	104,582	2-70484
Maintenance of Real Property	853	1,472	86,083	932	1,575	80,419	911	1,611	89,664	2-70490
Base Operations										
Space Warfare Systems Command	606	2,197	230,797	565	2,225	230,104	555	2,381	264,152	
Claims & Other Court Dir Act						368			368	2-70497
Military Construction Support									145	2-70500
Electronic Systems										
Rework & Maintenance			11,324			12,978			19,138	2-70503
Maintenance Support			4,649			6,378			7,925	2-70510
Other Aviation Systems Maint			3,275			5,452			5,664	2-70518
Procurement Operations	281	851	46,319	185	927	50,731	180	1,013	58,477	2-70523
Command and Administration	16	180	12,320	15	175	10,771	15	175	12,107	2-70530
Field Operations	308	1,166	74,963	365	1,123	74,751	360	1,193	79,097	2-70533
Logistics Support Activities			13,458			7,495			12,659	2-70540
Industrial Preparedness			93			112			122	2-70547
Engineering & Support Servs			32,943			30,078			34,844	2-70550
Contractor Tech/Maint Support			2,516							2-70577
ASW Systems Support	1		5,719			6,575			7,460	2-70580
Maintenance of Real Property			5,799			6,274			6,311	2-70584
Base Operations			17,419			18,141			19,835	2-70591
Navy Military Personnel Command									287,600	2-70600
Substance-in-Kind									287,600	
Chief of Naval Operations										
(OP-09B)	5	113	31,429	19	128	25,742	19	128	31,363	
Military Construction Support									3,909	2-70608
Field Operations	5	113	29,660	19	128	23,957	19	128	25,584	2-70610
Base Operations			1,663			1,785			1,859	2-70620
Maintenance of Real Property			106						11	2-70622
Assistant for Administration										
to the Deputy Under										
Secretary of the Navy	7	36	12,678	9	38	12,248	9	37	13,626	
Command and Administration			10,062			9,746			10,906	2-70625
Field Operations	7	36	2,616	9	38	2,502	9	37	2,720	2-70629
Chief of Naval Operations										
(OP-82)			429,749			653,285				2-70632
Industrial & Stock Fund			429,749			653,285				
Grand Total	6,269	42,206	6,277,653	6,987	41,630	6,136,689	6,900	27,425	5,568,504	

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

Budget Activity: 7-Central Supply and Maintenance

I. Description of Operations Financed.

Central Supply and Maintenance programs provide supply, maintenance, technical, and other logistic and acquisition management support to the operating forces and shore establishment. This support is primarily provided by four Naval Systems Commands; the Naval Data Automation Command (NAVDAC) which operates under the direct command of the Chief of Naval Operations; the Naval Military Personnel Command; and the Assistant for Administration to the Under Secretary of the Navy (AUSN).

The FY 1991 budget estimate reflects two significant changes in funding responsibility. Funding for Central Supply Operations and Inventory Control Operations transfers to Navy Stock Fund customers who will support the cost of these operations through the surcharge on Stock Fund sales. Additionally, responsibility for Subsistence-in-Kind, or the purchase of food for military members, transfers from the Military Personnel, Navy appropriation to budget activity 7.

Modest program increases reflected in the FY 1991 request include additional funding to reduce the executable depot maintenance backlog in aircraft rework, and other weapon systems and equipment rework. Additional funding is also included to reduce the risk of compromise to the acquisition process. Funding levels for non-depot maintenance programs decline, even without considering the impact of inflation.

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.

STATEMENT "A" per Dianne Glaister
Navy Budget Office/MCRG-2
TELECON 3/21/90 VC

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70001



Budget Activity: 7-Central Supply and Maintenance (Continued)

II. Financial Summary (Dollars in Thousands).

A. Claimant Breakout.

	FY 1989 Actual	FY 1990			FY 1991 Current Estimate
		Revised Pres. Budget	Appro- piation	Current Estimate	
Naval Air Systems Command	2,060,053	2,050,740	1,609,170	1,610,391	1,950,639
Naval Sea Systems Command	1,804,893	2,069,933	1,943,177	1,909,145	2,161,418
Naval Supply Systems Command	1,268,011	1,379,907	1,312,397	1,309,726	523,671
Naval Facilities Engineering Command	440,043	318,709	347,702	386,048	336,035
Space and Naval Warfare Systems Command	230,797	255,343	232,877	230,104	264,152
Naval Military Personnel Command	-0-	-0-	-0-	-0-	287,600
Chief of Naval Operations (OP-09B)	31,429	32,884	28,470	25,742	31,363
Assistant for Administration to the UNDERSECNAV	12,678	12,711	11,517	12,248	13,626
Chief of Naval Operations (OP-82)	429,749	450,000	531,000	653,285	-0-
Total Budget Activity	6,277,653	6,570,227	6,016,310	6,136,689	5,568,504

70002

Budget Activity: 7-Central Supply and Maintenance (Continued)

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget	6,570,227
2. Congressional Adjustments	-553,917
a. Repair of Iowa	(4,000)
b. C 3	(-1,173)
c. DLA Workload	(-20,000)
d. ADP Management	(-94,959)
e. A-76 Reviews	(-11,092)
f. Stock Fund Cash	(-88,149)
g. Legislative Management Issues	(-90,258)
h. Real Property Maintenance	(5,671)
i. Modernization of Equipment Transfer	(-322,300)
j. Civilian Manpower	(-13,262)
k. MIP Admin	(-800)
l. Interim Contractor Support	(-18,100)
m. Control/Acct Reimbursable Funds	(-6,000)
n. Former NTC, Bainbridge	(15,500)
o. SES Workyears	(-727)
p. Foreign Currency	(-5,536)
q. Base Operations	(-1,932)
r. Printing and Reproduction	(-595)
s. Teleconference Savings	(-1,982)
t. Unit Cost Productivity	(-13,509)
u. Realignment Efficiencies	(-4,214)
v. Environmental Projects	(34,500)
w. Shipyard Modernization	(81,000)
3. FY 1990 Appropriation	6,016,310
4. Pricing Adjustments	39,003
a. Incremental FY 1990 Civilian Pay Raises	(15,450)
1) Classified	14,505

70003

Budget Activity: 7-Central Supply and Maintenance (Continued)

B. Reconciliation of Increases and Decreases (Continued)		
2) Wage Board	902	
3) Foreign National Direct Hires	43	
b. Civilian Personnel Compensation (Direct)	(20,650)	
c. Phone Rate Increase	(12)	
d. Other Pricing Adjustments	(2,891)	
5. Functional Program Transfers		136,398
a. Transfers in	(147,713)	
1) Intra-Appropriation	147,713	
b. Transfers out	(-11,315)	
1) Intra-Appropriation	-11,315	
6. Program Increases		148,246
a. Other Program Growth in FY 1990	(148,246)	
7. Program Decreases		-203,268
a. Other Program Decreases in FY 1990	(-203,268)	
8. FY 1990 Current Estimate		6,136,689
9. Pricing Adjustments		-274,344
a. Annualization of FY 1990 Direct Pay Raises	(18,691)	
1) Classified	14,426	
2) Wage Board	4,265	
b. FY 1991 Direct Pay Raises	(36,285)	
1) Classified	33,263	
2) Wage Board	2,870	
3) Foreign National Direct Hires	152	
c. Civilian Personnel Compensation (Direct)	(12,661)	
d. Morale Welfare and Recreation Conversion	(10,471)	

Budget Activity: 7-Central Supply and Maintenance (Continued)

B. Reconciliation of Increases and Decreases (Continued)

e. Stock Fund 1/	(7,540)	
1) Fuel	850	
2) Non-Fuel	6,690	
f. Industrial Fund Rates	(214,319)	
g. FN Indirect Hire	(1,589)	
h. Foreign Currency Adjustments	(7,316)	
i. Phone Rate Increase	(12)	
j. Other Pricing Adjustments	(-583,228)	
10. Functional Program Transfers		-579,474
a. Transfers in	(340,611)	
1) Intra-Appropriation	315,821	
2) Inter-Appropriation	24,790	
b. Transfers out	(-920,085)	
1) Intra-Appropriation	-235,085	
2) Inter-Appropriation	-685,000	
11. Program Increases		484,486
a. Annualization of FY 1990 Increases	(12,946)	
b. One-Time FY 1991 Costs	(15,937)	
c. Other Program Growth in FY 1991	(455,603)	
12. Program Decreases		-198,853
a. Annualization of FY 1990 Decreases	(-2,126)	
b. One-Time FY 1990 Costs	(-23,296)	
c. Other Program Decreases in FY 1991	(-173,431)	
13. FY 1991 Current Estimate		5,568,504

1/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance to the Navy Stock Fund.

70005

Budget Activity: 7-Central Supply and Maintenance (Continued)

III. Performance Criteria

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

IV. Personnel Summary:

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
a. <u>Military</u>			
Officer	<u>6,269</u>	<u>6,987</u>	<u>6,900</u>
Enlisted	2,814	2,964	2,923
	3,455	4,023	3,977
b. <u>Civilian</u>	<u>42,206</u>	<u>41,630</u>	<u>27,425</u>
USDH	41,551	40,861	26,611
FNDH	272	375	408
FNTH	383	394	406

70006

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Claims and Other Court Directed Activities-C5
Budget Activity: BA-7 Central Supply & Maintenance
Claimant: Naval Air Systems Command

I. Description of Operations Financed.

The following programs are included in this activity group:

o Hazardous Waste - This program provides for hazardous waste disposal and other non-disposal hazardous operations. This includes determination of the chemical and physical nature of waste; receipt, testing and inspection, issue, transportation and disposal of hazardous waste. It also includes the training of personnel that handle hazardous waste, development of contingency plans and hazardous waste management plans, and the operation of facilities for storage, treatment, or disposal of hazardous waste.

o Injury Compensation - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy who sustain job-related illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1990 request reflects actual costs for compensation and benefits incurred from 1 July 1987 through 30 June 1988.

70007

Activity Group: Claims and Other Court Directed Activities (5

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 Appro- priation	Current Estimate	FY 1991 Current <u>Estimate</u>
Hazardous Waste	0	0	0	493	555
Injury Compensation	0	0	0	2,099	2,079
Total Claim & Other Court Directed Activities	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,592</u>	<u>2,634</u>

70008

Activity Group: Claims and Other Court Directed Activities C5 (Continued)

II. Financial Summary (Dollars in Thousands) (contd.)

8. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		<u>\$000</u>
2. Pricing Adjustments		2,592
a. Industrial Fund Rates		135
b. Other Pricing Adjustments	(49) (86)	
3. Program Increases		13
a. Other Program Growth in FY 1991		
1) Increase in disposal of hazardous waste material		
4. Program Decreases		-106
a. Other Program Decreases in FY 1991		
1) Decrease in payments of injury compensation claims		
5. FY 1991 Current Estimate		2,634

70009

Activity Group: Claims and Other Court Directed Activities-C5 (Continued)

<u>III. Performance Criteria.</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Hazardous Waste (\$000)</u>	0	493	555
<u>Hazardous Waste Disposal (KLBs)</u>		1,115	1,256
<u>Injury Compensation (FECA) (\$000)</u>		2,099	2,079
<u># of Claims filed</u>		524	520

IV. Personnel Summary: Not applicable.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Military Construction Support- ZU
Budget Activity: 7 - Central Supply & Maintenance
Claimant: Naval Air Systems Command

I. Description of Operations Financed.

This program provides for the procurement of collateral equipment that is required to initially outfit new military construction at naval shore activities. This program is centrally budgeted by the Naval Facilities Engineering Command. However, effective FY 1991, budgeting and funding responsibility for collateral equipment will transfer from the Naval Facilities Engineering Command to the benefitting major budget claimant.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	FY 1990			FY 1991 Current <u>Estimate</u>
		<u>Revised Pres. Budget</u>	<u>Appro- priation</u>	<u>Current Estimate</u>	
Collateral Equipment	0	0	0	0	3,030
Total	0	0	0	0	3,030

70011

Activity Group: Military Construction Support- ZU (continued)

B. Reconciliation of Increases and Decreases.

\$000

1. FY 1990 Current Estimate

\$0

2. Functional Transfers

3,030

a. Transfers-In

(3,030)
3,030

1) Intra-Appropriation

a) Collateral Equipment - this adjustment reflects decentralization of budgeting and funding responsibility for collateral equipment from NAVFACENCOM to the benefitting major budget claimant. This will allow claimants more flexibility to handle overall collateral equipment priorities and will result in the most efficient use of available funding.

3. FY 1991 Current Estimate

\$3,030

III. Performance Criteria.

Collateral Equipment (\$000)

FY 1991

Number of Buildings to be Outfitted

FY 1990

3,030

FY 1989

0

0

4

IV. Personnel Summary.

Not applicable

70012

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

Activity Group: Aircraft Rework and Maintenance N1
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 Standard Depot Level Maintenance (SDLM). Depot maintenance is conducted under the 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. The Navy has implemented a strategy that includes competition for depot maintenance workload between the Naval Aviation Depots and commercial activities. It is NAVAIR's policy to promote competition between the Naval Aviation Depots and private industry as a means of improving performance and reducing total costs. Selected competition will be conducted above the essential base for the alteration, overhaul and repair of aircraft. These selected aircraft are reflected in this submission.

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.

70013

Activity Group: Aircraft Rework and Maintenance (Continued)

I. Description of Operations Financed (Continued).

C. Component Rework - The primary purpose of the Component Rework Program is to provide optimum Fleet readiness during the interim support period by ensuring that an adequate supply of components is available to support the fleet. The program objective is to accomplish depot level repair of components during interim support 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). In addition to interim support repairs, the Repair of Repairables (ROR) funds the 4R and 6K cognizance component repair programs. These programs remained under NAVAIRSYSCOM management, due to specialized supply categories which were not included in the Aviation Depot Level Repairables (AVDLR) transfer. ROR also funds the Microcircuit Obsolescence Management program which supports a microcircuit application base and assists NAVAIR program/equipment managers in resolving microcircuit obsolescence problems related to components operating in the fleet and possibly still under production. Component rework funds the cost of labor and material needed for repairs.

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. The Navy has implemented a strategy that includes competition for depot maintenance workload between the Naval Aviation Depots and commercial activities. It is NAVAIR's policy to promote competition between the Naval Aviation Depots and private industry as a means of improving performance and reducing total costs. Selected competition will be conducted above the essential base for modification installation of these aircraft. These selected aircraft modification installations are reflected in this submission. Based on FY 1990 Congressional action, the Modification Installation program has been transferred to the Aircraft Procurement Navy appropriation effective FY 1990.

Activity Group: Aircraft Rework and Maintenance (Continued)

I. Description of Operations Financed (Continued).

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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989	FY 1990	FY 1991		
	<u>Actual</u>	<u>Revised Pres. Budget</u>	<u>Appro- priation</u>	<u>Current Estimate</u>	<u>Current Estimate</u>
Airframe	395,614	396,482	362,992	361,830	430,075
Engine Rework	253,284	215,224	200,312	200,312	264,217
Component Repair	62,088	65,859	54,696	54,696	64,936
Mod Installation	271,008	307,184	0	0	0
Safety	46,984	55,802			
Replacement	127,925	124,706			
Improvement	96,099	126,676			
Support Services	28,999	24,191	23,044	22,996	29,418
Total, Aircraft	1,010,993	1,008,940	641,044	639,834	788,646
Rework and					
Maintenance					

Activity Group: Aircraft Rework and Maintenance (Continued)

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$639,834
2. Pricing Adjustments		
a. Stock Fund		
1) Non-Fuel	(1,567)	
b. Industrial Fund Rates	1,567	104,892
c. Other Pricing Adjustments	(97,472)	
	(5,853)	
3. Program Increases		57,682
a. Other Program Growth in FY 1991	(57,682)	
1) Increase provides for 33 SDLM/MODS, 1 MID-TERM and 9 Air-Worthiness Inspections.	16,851	
2) Increase provides for an additional 94 Engine Repairs, 7 Gearbox/T.M. repairs.	29,554	
3) Increase in Interim Component Repair for new requirements (A-12,F-14D) and augmented support of weapon systems and equipment introduced to the fleet during FY 89 and FY 90.	7,931	
4) Increase in Support Services for Preservation, Salvage,Accep/Trans,Customer Fleet Training,Customer Services and Other Support.	3,346	
4. Program Decreases		-13,762
a. Other Program Decreases in FY 1991	(-13,762)	
1) Decrease in Airframe Rework SDLM/Crash damage Emergency Repairs and ASPA Inspections.	-9,416	
2) Decrease in Engine Rework of 26 engine overhauls, 16 Gearbox/T.M. Overhauls and Field Teams.	-4,235	
3) Decrease in Support Services for aircraft recovery efforts.	-111	
5. FY 1991 Current Estimate		\$788,646

70016

Activity Group: Aircraft Rework and Maintenance (continued)

III. Performance Criteria

A. Airframe Rework.
Stand. Depot Level
Maintenance

SDLM/Modifications

SDLM/Conversion

SDLM/Crash Damage

Age Exploration
Program, Depot

SUBTOTAL SDLM

Units
Cost

Units
Cost

Units
Cost

Units
Cost

Units
Cost

Units
Cost

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	380	342	329
	233,058	205,153	246,877
	87	132	165
	68,546	89,360	113,585
	18	0	0
	7,314	0	0
	9	2	0
	7,644	2,492	0
	24	23	23
	6,847	6,108	7,304
	518	499	517
	323,409	303,113	367,766

70017

Activity Group: Aircraft Rework and Maintenance (continued)

		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Mid-Term Inspection	Units Cost	19 1,141	1 156	2 372
SDLM/Repair	Units Cost	1 6,439	0 0	0 0
Air Worthiness	Units Cost	116 3,638	71 1,552	80 1,852
Emergency Repairs	Cost	54,708	48,644	50,551
Aircraft Service Period Adjustment Inspections	Cost	6,279	8,365	9,534
Field Inspection	Units Cost	0 0	0 0	0 0
SUBTOTAL Other	Units Cost	136 72,205	72 58,717	82 62,309
Total Airframe Rework	Cost	395,614	361,830	430,075

Activity Group: Aircraft Rework and Maintenance (Continued)

III. Performance Criteria (Continued).

B. Engine Reworks.

		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Engine Overhaul	Units Cost	174 22,237	142 13,278	116 11,751
Engine Repair	Units Cost	2,246 225,672	1,428 182,219	1,522 246,756
Subtotal O/H & Repair	Units Cost	2,420 247,909	1,570 195,497	1,638 258,507
Gear Boxes/T.M. (O/H)	Units Cost	268 4,046	215 3,511	199 4,062
Gear Boxes/T.M. (Repair)	Units Cost	47 605	13 174	20 326
Special Repair	Units Cost	0 0	0 0	0 0
Field Team	Cost	724	1,130	1,322
SUBTOTAL Gear Boxes Field Team & Special	Units Cost	315 5,375	228 4,815	219 5,710
TOTAL Engine Rework	Cost	253,284	200,312	264,217

70019

Activity Group: Aircraft Rework and Maintenance (Continued)

III. Performance Criteria (Continued)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
C. <u>Component Repair.</u>			
Augmented Support (ROR)	62,088	54,696	64,936
TOTAL Component Repair	62,088	54,696	64,936
D. <u>Modification Installation.</u>			
Concurrent with Aircraft Rework	68,993		
Drive-In Mod	9,599		
Field Mod Team	21,421		
Trainers	0		
Comm'l Mod Install Cost	169,848		
Verification Installation	1,147		
Total Modification Installation	271,008		

70020

Activity Group: Aircraft Rework and Maintenance (Continued)

III. Performance Criteria (Continued)

E. Support Services.

Preservation			
Salvage	2,630	1,337	1,964
Acceptance/Transfer	422	239	360
Customer/Fleet Training	1,467	877	1,331
Customer Services	4,707	3,300	4,894
Other Support Items	12,904	7,364	8,581
Aircraft Recovery	5,939	8,844	11,221
	930	1,035	1,067
Total Support Services	28,999	22,996	29,418
Total Aircraft Rework & Maintenance Requirement	1,197,484	817,581	1,125,085
Constraint	1,010,993	639,834	788,646
Backlog	186,491	177,747	336,439
Exec. Backlog	155,800	128,300	128,500

Department of the Navy
Operations & Maintenance, Navy

Activity Group: Air-Launched Weapons Rework -- PA
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 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 and production engineering expenses transferred from Other Procurement, Navy.

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.

70022

Activity Group: Air-Launched Weapons Rework (continued).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	FY 1990 <u>Revised Pres. Budget</u>	FY 1990 <u>Appro- priation</u>	<u>Current Estimate</u>	FY 1991 <u>Current Estimate</u>
Air-Launched Missiles	58,602	57,295	44,039	44,039	58,244
Air-Launched Ordnance and Ammunition	30,031	32,895	27,778	27,778	37,043
Special Weapons Maintenance & Support	<u>6,523</u>	<u>6,526</u>	<u>6,171</u>	<u>6,171</u>	<u>7,081</u>
Total, Air-Launched Weapons Rework	95,156	96,716	77,988	77,988	102,368

70023

Activity Group: Air-Launched Weapons Rework (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$77,988
2. Pricing Adjustments		
a. Industrial Fund Rates	(7,997)	8,443
b. Other Pricing Adjustments	(446)	
3. Program Increases		15,937
a. Other Program Growth in FY 1991	(15,937)	
1) Increased missile maintenance due to increased Service-In-Service Time (SIST) expirations generated by new production deliveries, which have increased the missile inventory, and increased funding to reduce depot backlogs.	10,437	
2) Increased renovation for Air-Launched Ordnance generated by service life/install time expirations, periodic inspection intervals, and increased funding to reduce depot maintenance backlogs.	4,947	
3) Increased Special Weapons Maintenance to comply with Department of Energy/Defense Nuclear Agency inspection requirements and limited life component replacement schedules.	553	
4. FY 1991 Current Estimate		\$102,368

Activity Group: Air-Launched Weapons Rework (continued)

III. Performance Criteria.

A. Air-Launched Missile Rework

		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Sidewinder	Units Cost	1,889 6,004	792 4,891	1,658 7,603
Sparrow	Units Cost	1,341 4,810	794 4,962	1,841 9,423
Walleye	Units Cost	529 1,361	160 1,668	1,217 4,100
Shrike	Units Cost	1,000 1,547	286 1,325	842 1,820
Sidearm	Units Cost	- 59	30 80	147 351
Phoenix	Units Cost	876 4,223	1,015 5,665	637 4,964
Harpoon	Units Cost	25 9,021	182 6,983	355 10,013
Harm	Units Cost	434 1,439	208 1,020	1,055 2,742
Hellfire	Units Cost	- 84	- 245	- 159

Activity Group: Air-Launched Weapons Rework (continued)

III. Performance Criteria (continued)

Skipper	Units Cost	FY 1989	FY 1990	FY 1991
		-	1,969	514
		280	2,092	759
Tow	Units Cost	-	-	-
Maverick	Units Cost	-	-	-
		6	3	3
Subtotal	Units Cost	6,094 28,834	5,436 28,934	8,266 41,937
<u>Modifications</u>				
Sidewinder	ID/Mods Cost	5/4,599 444	-/-	-/-
Sparrow	ID/Mods Cost	5/1,493 236	-/-	-/-
Shrike	ID/Mods Cost	1/140 62	-/-	-/-
Phoenix	ID/Mods Cost	11/698 509	-/-	-/-
Harm	ID/Mods Cost	2/106 133	-/-	-/-
Harpoon	ID/Mods Cost	24/2,834 5,736	-/-	-/-

70026

Activity Group: Air-Launched Weapons Rework (continued)

III. Performance Criteria (continued).

		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Walleye	TD/Mods Cost	1/454 5,483	-/-	-/-
Maverick	TD/Mods Cost	1/239 1,010	-/-	-/-
Tow	TD/Mods Cost	1/1,072 140	-/-	-/-
Sidarm	TD/Mods Cost	1/40 1	-/-	-/-
Subtotal	TD/Mods Cost	52/11,675 13,754	-/-	-/-

Engineering Services

Harm	Manys Cost	19.3 1,490	12.4 1,124	12.5 1,226
Harpoon	Manys Cost	48.9 4,601	37.2 4,142	37.3 4,497
Hellfire	Manys Cost	4.5 330	3.3 259	3.3 284
Maverick	Manys Cost	3.1 233	2.0 185	2.0 204
Phoenix	Manys Cost	21.6 1,640	24.8 2,020	25.0 2,203

70027

Activity Group: Air-Launched Weapons Rework (continued)

III. Performance Criteria (continued).

		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Shrike	Manyrs Cost	14.3 1,077	12.9 1,141	13.1 1,241
Sidewinder	Manyrs Cost	25.9 2,035	26.0 2,116	26.3 2,293
Skipper	Manyrs Cost	5.1 372	2.0 200	2.0 220
Sparrow	Manyrs Cost	33.6 2,642	32.5 2,590	30.7 2,713
Tow	Manyrs Cost	4.6 348	2.8 248	2.8 273
Walleye	Manyrs Cost	16.1 1,246	12.6 1,080	12.7 1,153
Subtotal	Manyrs Cost	197.0 16,014	168.5 15,105	167.7 16,307
TOTAL COST		58,602	44,039	58,244

B. Air-Launched Ordnance and Ammunition Rework

Aircrew Escape Propulsion Systems	Units Cost	1,731 1,682	725 1,103	963 1,861
Cartridge Actuated Devices	Units Cost	3,921 300	12,300 743	14,683 932

Activity Group: Air-Launched Weapons Rework (continued)

III. Performance Criteria (continued).

		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Bombs	Units Cost	14,807 3,888	7,494 3,697	18,456 3,879
Rockets/ Launchers	Units Cost	19,496 1,201	5,377 599	11,226 2,191
Pyrotech- nics	Units Cost	14,208 311	125,130 960	91,132 504
Chaff/ Dispensers	Units Cost	72,381 156	17,393 558	20,443 165
A/C Gun Ammunition	Units Cost	430,894 320	41,458 273	588,454 507
A/C Gun Systems	Units Cost	315 902	158 966	175 1,258
Bomb Racks	Units Cost	2,918 6,245	2,687 6,338	3,418 9,655
Buddy Stores	Units Cost	18 606	52 1,970	16 732
Fuel Tanks	Units Cost	721 2,494	944 3,332	1,166 4,970
Missile Launchers	Units Cost	1,275 4,268	562 1,926	908 3,954
Chemical Tanks	Units Costs	36 386	99 915	72 683

Activity Group: Air-Launched Weapons Rework (continued)

III. Performance Criteria (continued).

FY 1990

FY 1991

Subtotal

Units
Cost

562,721
22,759

214,379
23,380

741,112
31,291

Modifications

Bombs

TD/Mods
Cost

6/32,632
2,500

-/-

-/-

Rockets/
Launchers

TD/Mods
Cost

1/96
11

-/-

-/-

Subtotal

TD/Mods
Cost

7/32,728
2,511

-/-

-/-

Engineering Services

Aircrew Escape
Propulsion Systems

Manyrs
Cost

2.8
210

5.6
362

6.1
440

Cartridge
Actuated
Devices

Manyrs
Cost

8.8
693

9.1
643

11.0
874

Bombs

Manyrs
Cost

10.8
885

6.5
531

7.0
759

Chemical
Tanks

Manyrs
Cost

0.2
19

0.2
22

0.2
23

70030

Activity Group: Air-Launched Weapons Rework (continued)

<u>III. Performance Criteria (continued).</u>		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Rockets/ Launchers	Manyrs Cost	5.5 379	5.0 390	9.9 832
A/C Gun Ammunition	Manyrs Cost	0.8 46	1.9 165	2.0 215
Chaff/ Dispensers	Manyrs Cost	0.1 3	0.3 30	2.1 202
Pyrotech- nics	Manyrs Cost	3.3 251	2.5 194	2.8 233
A/C Gun Systems	Manyrs Cost	9.2 687	7.4 604	7.1 639
Airborne Wpns Control & Release Equipment (AMCRE)	Manyrs Cost	0.8 72	1.1 95	1.1 98
Bomb Racks	Manyrs Cost	6.6 537	7.7 595	7.3 624
Submarine Warfare Airborne Devices	Manyrs Cost	2.2 171	0.7 57	0.6 59
Missile Launchers	Manyrs Cost	10.8 808	8.9 710	8.8 754
Subtotal	Manyrs Cost	61.9 4,761	56.9 4,398	66.0 5,752
TOTAL COST		30,031	27,778	37,043

70031

Activity Group: Air-Launched Weapons Rework (continued)

III. Performance Criteria (continued). FY 1989 FY 1990 FY 1991

C. Special Weapons Maintenance and Support

Maintenance

War Res/ Trainer	Actions Cost	7,598 3,636	7,880 3,358	8,405 3,952
Subtotal	Actions Cost	7,598 3,636	7,880 3,358	8,405 3,952

Engineering Services

Maintenance Engineering	Manyrs Cost	11.8 881	15.1 1,188	14.6 1,253
Publications	Manyrs Cost	4.9 313	5.4 358	5.2 367
Quality Evaluation	Manyrs Cost	21.1 1,693	12.7 1,267	14.3 1,509
Subtotal	Manyrs Cost	37.8 2,887	33.2 2,813	34.1 3,129

TOTAL COST

		6,523	6,171	7,081

Total Requirements

Total Funding	112,599	104,486	128,489
Total Backlog	95,156	77,988	102,368
Total Executable Backlog	17,443	26,498	26,121
	17,443	26,498	26,121

Activity Group: Air-Launched Weapons Rework (continued)

IV. Personnel Summary. Not Applicable

70033

Department of the Navy
Operations & Maintenance, Navy

Activity Group: Other Aviation Systems Maintenance N2
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 inducing 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.

70034

Activity Group: Other Aviation Systems Maintenance (continued)

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 funds 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.

70035

Activity Group: Other Aviation Systems Maintenance (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Calibration	51,760	51,422	48,736	48,736	66,402
GSE Rework	76,420	77,596	72,556	72,326	85,508
Target Maintenance	10,854	12,153	11,733	11,733	19,509
Airborne Mine Countermeasures	12,633	7,455	7,089	7,089	9,917
A/C Camera Repair & Overhaul	3,277	3,593	3,272	3,272	3,630
Coast Guard Supt.	3,894	4,757	4,423	4,423	5,455
Tactical Systems Software	62,811	61,744	59,080	59,080	72,465
Expeditionary Airfields	11,478	10,979	10,862	10,010	13,443
OTHER AVIATION SYSTEMS MAINT.	233,127	229,699	217,751	216,669	276,329

70036

Activity Group: Other Aviation Systems Maintenance (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$216,669
2. Pricing Adjustments		
a. Industrial Fund Rates	(19,449)	23,867
b. Other Pricing Adjustments	(4,418)	
3. Program Increases		50,631
a. Other Program Growth in FY 1991	(50,631)	
1) Increase in number of Mobile Electric Power Plants, Hydraulic/Pneumatic SE, and PSE reworked.	15,532	
2) Increased maintenance of Navy-owned Coast Guard common avionics, communication, and navigation systems.	516	
3) Increase in maintenance for M-21 arresting gear and associated in-service engineering, and increased AM-2 Matting refurbishment.	2,965	
4) Increase in the number of calibrations performed at Type III Calibration Labs.	10,400	
5) Initiation of conversion of F-4 aircraft into QF-4 targets.	2,029	
6) Increased depot level repair of target auxiliary/augmentation systems, AQM-37C, BQM-34, BQM-74, QF-86, MQM-8X, and target support equipment.	2,859	

70037

Activity Group: Other Aviation Systems Maintenance (continued)

B. Reconciliation of Increases and Decreases (continued).

7) Increased operational support to fully satisfy Fleet requirements for the MQM-8X.	1,947	
8) Increased logistics element support and component repair to support Fleet operations requiring the QF-4N/S target.	1,545	
9) Increased commercial support for the AQS-14 sonar system, the ALQ-141 mine countermeasures set (new start in FY 91), and MK 105 Minesweeping system overhauls.	2,446	
10) Increase in sustained engineering and logistics support for aircraft camera systems	210	
11) Increase in Tactical Software support for the P-3C, S-3B, SH-60B, AV-8B, F/A-18, EA-6B, the Electronic Warfare Software Support Activity (EWSSA), and other systems.	10,182	
		-14,838
4. Program Decreases		
a. Other Program Decreases in FY 1991		
1) Decrease requirement for QF-86 operational support and conversion of F-86 aircraft to QF-86 targets.		-1,535
2) Decrease in number of Tractors, Firetrucks, Armament Handling Equipment, and Automatic Test Equipment/on-site rework performed.		-13,303
5. FY 1991 Current Estimate		\$276,329

Activity Group: Other Aviation Systems Maintenance (continued)

III. Performance Criteria.

Calibration:

		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Type I Lab	Units Cost	12,007 2,882	12,141 2,993	13,016 3,983
Type II Lab	Units Cost	17,704 3,010	18,248 3,200	19,039 4,131
Type III Lab NIF	Units Cost	149,939 24,440	120,797 20,168	138,997 31,055
Non-NIF	Units Cost	71,967 17,328	73,482 18,299	79,260 20,478
Commercial	Units Cost	6,721 4,100	6,508 4,076	10,741 6,755
Total	Units Cost	258,338 51,760	231,176 48,736	261,053 66,402

70039

Activity Group: Other Aviation Systems Maintenance (continued)

III. Performance Criteria (continued)

Overhaul of SE Mobile Electric Power Plants/ Air Cond.	Units Cost	180 6,582	352 13,249	493 21,759
Tractors/ Fire Trucks	Units Cost	265 7,754	244 7,308	229 8,084
Hydraulic, and Pneumatic, and O2/N2 Supt.	Units Cost	469 7,001	437 6,735	474 8,546
Armament Handling Equipment	Units Cost	6,103 7,506	7,808 9,864	5,224 6,787
Automatic Test Equipment & on Site Rework	Units Cost	218 26,526	208 25,935	147 21,504
Peculiar SE & MISC Avionics	Units Cost	5,948 21,051	2,503 9,235	4,706 18,828
Total	Units Cost	13,183 76,420	11,552 72,326	11,273 85,508

70040

Activity Group: Other Aviation Systems Maintenance (continued)

III. <u>Performance Criteria (continued)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Target Maintenance</u>			
AQM-37A/C	Units Cost	84 312	120 486
NSTTS	Units Cost	4 377	6 533
BQM-34	Units Cost	14 337	35 908
BQM-74	Units Cost	17 556	32 1,136
QLT-1C	Units Cost	2 13	2 15
MQM-8X (VANDAL)	Units Cost	111 304	419 1,244
QF-4	Units Cost	0 0	0 838
QF-86	Units Cost	0 388	0 601
TARGET SE	Units Cost	0 233	0 501
TA/AS (Target Auxiliary/Aug- mentation Sys.)	Units Cost	0 410	0 909

70041

Activity Group: Other Aviation Systems Maintenance (continued)

III. Performance Criteria (continued).

FY 1989 FY 1990 FY 1991

Target Maintenance

TOMS/REELS Units
Cost

Totals Units 382 232 614
Cost 2,953 3,081 7,171

Target Modifications/Conversions

MQM-8X (VANDAL) TD/MODS
Cost

2/25 1/36 1/42
963 1,102 1,201

QF-86 TD/MODS
Cost

1/13 1/11 1/2
3,162 2,556 1,686

QF-4 TD/MODS
Cost

-/- -/-
- 2,029

TOMS/REELS TD/MODS
Cost

-/- 1/16 1/14
- 96 90

Totals TD/MODS
Cost

3/38 3/63 4/60
4,125 3,754 5,006

70042

Activity Group: Other Aviation Systems Maintenance (continued)

III. Performance Criteria (continued) FY 1989 FY 1990 FY 1991

Target Maintenance (continued)

Logistic Element Support

AQM-37	Manyyears Cost	5.6 \$422	5.7 \$698	5.7 \$753
BQM-34	Manyyears Cost	5.0 \$383	4.2 \$514	4.2 \$554
BQM-74	Manyyears Cost	5.8 \$446	6.1 \$750	5.9 \$781
QLT-1C	Manyyears Cost	0.4 \$32	0.5 \$61	0.5 \$66
MQM-8	Manyyears Cost	2.7 \$217	2.6 \$319	2.0 \$277
MQM-8 OPS Supt.	Manyyears Cost	0.0 \$690	0.0 \$690	0.0 \$2,705
QF-4	Manyyears Cost	0.0 \$0	0.0 \$0	5.1 \$709
QF-86	Manyyears Cost	3.2 \$265	0.4 \$45	0.4 \$48
QF-86 OPS Supt.	Manyyears Cost	0.0 \$510	0.0 \$510	0.0 \$0
SEA PETREL	Manyyears Cost	0.0 \$0	0.0 \$0	0.2 \$26

70043

Activity Group: Other Aviation Systems Maintenance (continued)

III. Performance Criteria (continued)

Logistics Element Supt. (continued)

		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
TA/AS	Manyyears Cost	6.0 \$450	5.5 \$673	5.5 \$727
NSISS	Manyyears Cost	4.6 \$361	5.2 \$638	5.2 \$686
TOTAL	Manyyears Cost	33.3 \$3,776	30.2 \$4,898	34.7 \$7,332
Grand Total		10,854	11,733	19,509

70044

Activity Group: Other Aviation Systems Maintenance (continued)

III. Performance Criteria (continued) FY 1989 FY 1990 FY 1991

Overhaul of Aircraft Cameras

Major Systems	Units	1,086	1,086	1,085
Other Maint. Actions	Units	651	652	652

Coast Guard (Units Maintained)

Radar		615	586	710
Communication		427	440	548
Navigation		343	360	471
Peculiar Support Equipment				
Calibration & Repair		159	150	174

Airborne Mine Countermeasures

Repairs				
Major	Units	2	2	2
Minor	Units	23	18	18

Overhauls

	Units	20	10	9

Calibrations

	Units	170	165	175

Activity Group: Other Aviation Systems Maintenance (continued)

III. Performance Criteria (continued).

Aviation Tactical Software (STR's - Software Trouble Reports) (Configuration items)

Weapons	FY 1989		FY 1990		FY 1991	
	Config Item	No. of STR's	Config Item	No. of STR's	Config. Item	No. of STR's
TACAMO	1	3	1	3	1	4
S-3B	3	281	3	230	3	247
A-7	-	-	-	-	-	-
F-4	1	1	1	1	1	1
H-2/3	1	18	1	17	1	20
A-4H	1	11	1	3	1	3
F-14A	1	409	1	391	1	406
P-3C	5	536	5	513	5	580
P-3B	7	67	7	63	5	49
SH-60B	1	33	1	32	7	181
MTASS	1	6	1	2	-	-
AEDAS/GSS	2	12	2	12	1	11
F-18	3	247	3	268	3	301
EWSSA	4	846	4	809	4	1,032
HARM	1	8	1	8	1	17
AYK-14	1	4	1	4	1	6
AH-1	1	4	1	4	1	4
HCS	1	13	1	13	-	-
AV-8B	2	86	2	83	3	116
VH-3D	1	14	1	13	1	18
EP-3E	-	-	1	48	1	42
CAINS	6	9	6	9	6	8
EA-6B	2	210	2	161	3	257

70046

Activity Group: Other Aviation Systems Maintenance (continued)

III. Performance Criteria (continued).

Expeditionary Airfields

In-Service Engineering (\$000)

3,563 3,118 3,688

Field Technical Services (\$000)

Cost
Man Years

1,159 1,198 1,239
15 14 14

EAF Equipment Maintenance (\$000)

2,715 2,309 3,010

EAF Equipment Maintenance/
Resurface AM-2 Matting (\$000)

Costs
Units

4,041 3,385 5,506
4,601 3,563 5,145

Total Requirements

Total Funding

Total Backlog

Total Executable Backlog

277,692 296,147 355,142
233,127 216,669 276,329
44,565 79,478 78,813
44,565 79,478 65,913

IV. Personnel Summary.

Not applicable

70047

Department of the Navy
Operations & Maintenance, Navy

Activity Group : Maintenance Support - P9
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. Maintenance Support lines specifically finance 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, and contractor interim support for support of Aviation Depot Programs.

70048

Activity Group: Maintenance Support (continued)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990		FY 1991 Current Estimate
			Appro- piation	Current Estimate	
Air-Launched Missile Maint. Spt.	9,464	10,691	9,334	9,149	10,488
Aircraft Maint. Support	4,700	4,381	3,410	3,410	4,033
Airborne Mine Countermeasures Maint. Supt.	192	242	197	197	219
Target Maint. Spt.	220	291	244	244	271
Calibration Maint. Support	2,542	3,017	2,395	1,827	2,219
Support Equip. Maintenance Spt.	<u>812</u>	<u>934</u>	<u>834</u>	<u>834</u>	<u>949</u>
MAINTENANCE SPT.	17,930	19,556	16,414	15,661	18,179

70049

Activity Group: Maintenance Support (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$15,661
2. Pricing Adjustments		
a. Industrial Fund Rates	(763)	1,035
b. Other Pricing	(272)	
3. Program Increases		1,983
a. Other Program Growth in FY 1991	(1,983)	
1) Increased funding for Quality Evaluation Services for increased support of inventory assessment tests and data analysis to assess for quality, reliability, and serviceability of Air-Launched Missile Components, and expendable ordnance items.		
2) Increased ILS support for TA-4, TA-7, UH-1, SH-3, OU-10, H-46, and FEWSG/EW Systems.	1,183	
3) Increased logistics/engineering support and data collection in support of the depot calibration program.	450	
4) Increased effort in preparation of logistics plans for the Airborne Mine Countermeasures depot program	273	
5) Increased Target Maintenance Support engineering effort.	14	
	15	

70050

Activity Group: Maintenance Support (continued)

B. Reconciliation of Increases and Decreases (continued).

6) Increased funding for the development/ update of Support Equipment Rework specifications.	48	
4. Program Decreases		-500
a. Annualization of FY 1990 Decreases		
1) Transfer of resources to other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.	(-500)	
5. FY 1991 Current Estimate	-500	\$18,179

70051

Activity Group: Maintenance Support (continued)

III. Performance Criteria

A. Air-Launched Weapons Maintenance Support

Harm	Manyyears Cost	FY 1989	FY 1990	FY 1991
		2.0 164	2.9 255	3.8 343
Harpoon	Manyyears Cost	1.9 160	5.3 469	6.3 603
Phoenix	Manyyears Cost	2.1 166	3.0 229	3.7 280
Hellfire	Manyyears Cost	.0 0	.0 1	.0 2
Shrike	Manyyears Cost	.7 60	3.3 280	4.2 351
Sidewinder	Manyyears Cost	1.8 143	3.8 294	4.8 382
Skipper	Manyyears Cost	.0 0	.4 28	.5 37
Sparrow	Manyyears Cost	2.2 171	4.8 386	6.1 448

Activity Group:

B. Reconciliation

4. Proc
a. (

5. FY

70052

Activity Group: Maintenance Support (continued)

III. Performance Criteria (continued).

		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Tow	Manyyears Cost	.1 9	.0 4	.0 3
Walleye	Manyyears Cost	1.6 141	4.0 348	5.1 400
NAEPS	Manyyears Cost	2.0 158	.8 61	1.0 83
A/C Gun Ammunition	Manyyears Cost	.7 52	.3 21	.4 28
AWCRE	Manyyears Cost	.0 0	.1 5	.1 7
Bombs	Manyyears Cost	4.9 400	5.3 455	6.6 624
Chaff/Dispensers	Manyyears Cost	1.8 136	.7 50	.9 68
Bomb Racks	Manyyears Cost	.4 39	.3 19	.3 25
Cartridge Actuated Devices	Manyyears Cost	6.6 519	4.3 352	5.5 477
Aircraft Gun Systems	Manyyears Cost	.0 0	.2 12	.2 17

70053

Activity Group: Maintenance Support (continued)

III. Performance Criteria (continued).

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Missile Launchers			
Manyears Cost	.5 45	.3 22	.3 30
Pyrotechnics			
Manyears Cost	4.4 323	1.0 67	1.2 91
Rockets/Launchers			
Manyears Cost	4.2 329	3.9 360	5.1 444
Submarine Warfare Airborne Devices			
Manyears Cost	.0 0	.1 4	.1 6
Totals	37.9 3,015	44.8 3,722	56.2 4,749

70054

Department of the Navy
Operations & Maintenance, Navy

Activity Group: Procurement Operations - SC
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 seven Naval Plant Representative Offices (NAVPROs) through FY 1989. Effective FY 1990, NAVPRO Dallas at Vought Corporation transfers to the Department of the Air Force. The six remaining NAVPROs are located at Bethpage, Burbank, Lynn, Stratford, St. Louis, and Melbourne which provide Contract Administration Services (CAS) as outlined in the Federal Acquisition Regulations (FAR) Part 42, including administrative contracting officer functions in assigned major weapons systems manufacturing plants (Grumman Aerospace Corp., Lockheed Aircraft Corp., McDonnell Douglas 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. In FY 1991 the CAS functions will be transferred to the Defense Logistics Agency, based on implementation of the Defense Management Review recommendations. The remaining non-CAS functions consist primarily of NAVAIR Technical Representatives and associated technical program management support functions that NAVAIR maintains at contractor facilities to ensure fleet requirements are met.

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.

70055

Activity Group: Procurement Operations (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989			
	<u>Actual</u>		<u>Revised</u>	
Project Mgmt. Office - Air	29,225		Pres.	
Insp. and Contract Admin.	41,010		Request	
Total, Procurement Operations	70,235		32,652	
			37,158	
			69,810	

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate

2. Pricing Adjustments

a. Annualization of FY 1990 Direct Pay Raise

b. FY 1991 Direct Pay Raise

c. 1) Classified

1) Civilian Personnel Compensation (Direct)

1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

d. Industrial Fund

1) Industrial Fund Rates

e. Other Pricing Adjustments

3. Program Increases

a. Annualization of FY 1990 Increases

1) Transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service (NIS) and by the Navy Inspector General have shown

	FY 1990	FY 1991
	Appropriation	Current Estimate
	32,221	41,595
	36,756	8,216
	68,977	49,811
		<u>\$000</u>
		\$69,910
		2,954
	(777)	
	777	
	(1,993)	
	1,993	
	(153)	
	153	
	(4)	
	4	
	(27)	
		8,482
	(7,300)	
	7,300	

70056

Activity Group: Procurement Operations (continued)

B. Reconciliation of Increases and Decreases (continued)

that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation. Civilian personnel, workyears, and end strength are increased 122 and 105, respectively, of which 70 workyears are increased annualization of increases in FY 1990.

b. One Time FY 1991 costs		
1) One additional workday of civilian employment in FY 1991	(262)	
c. Other Program Growth in FY 1991	262	
1) Increase of 2 workyears and 5 end strength associated with the civilian substitution of military billets (CIVSUB)	(920)	
2) Increase in support costs for travel, other contracts, printing and reproduction, supplies & materials, equipment maintenance, and training.	138	
3) Change in workforce mix	311	
4. Program Decreases	471	
a. Annualization of FY 1990 Decreases		
1) Reduction of 6 work years and 10 end strength at Project Management Office-Air for Force Structure levels.	(-394)	-31,535
b. Other Program Decreases in FY 1991	-394	
1) Implementation of a Defense Management Review recommendation transferring the Contract Administrative Services function from Navy cognizance to the Defense Logistics Agency. This results in the transfer of 787 work years and 779 end Strength.	(-31,141)	
	-31,141	

5. FY 1991 Current Estimate

\$49,811

70054

Activity Group: Procurement Operations (continued)

III. Performance Criteria.

A. Inspection and Contract Administration.

Number of Direct funded NAVPROS			
Total Number of Contracts	7	6	N/A
Value of goods and services accepted (\$ in Thousands)	20,072	20,500	N/A
Number of Procurement Actions	\$10,744	\$10,977	N/A
Return on Investment	6,719	6,110	N/A
Value of Unpriced Orders Negotiated (\$ in Millions)	5 to 1	5 to 1	N/A
Value of Unpriced Order Backlog (\$ in Millions)	\$969	\$900	N/A
Technical/Engineering Support for Non-CAS Functions (\$ in Thousands)	\$837	\$910	N/A
	\$7,625	\$7,901	\$8,216

B. Project Management Office - AIR.

Number of Programs Managed (Acquisition Categories I through IV)			
Total Funds Managed (\$ in Millions)	55	55	55
Number of Engineering Change Proposals Processed	\$15,117	\$14,328	\$13,887
	2,831	3,378	4,172

NOTE: Above criteria excludes Foreign Military Sales (FMS) and classified programs.

IV. Personnel Summary.

End Strength (E/S)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Military</u>			
Officer	298	329	322
Enlisted	63	112	126
B. <u>Civilian</u>			
USDH	1505	1642	963

70058

Department of the Navy
Operations & Maintenance, Navy

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

I. Description of Operations Financed.

The Command and Administration account finances personnel compensation, travel, administrative, and other services in support of headquarters personnel. Personnel manage the development, acquisition, improvement, and support of aircraft, aviation weapons, and related equipment and support systems.

Specific Command and Administration functions include policy development, long-range planning and programming, management and distribution of resources, review and evaluation of programs, 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.

Command and Administration also includes the Safety and Navy Occupational Safety and Health (NAVOSH) functions. The Safety function supports safety management and engineering efforts necessary to support aircraft, weapons, and support systems. The NAVOSH function is designed to prevent mishaps, reduce injury and property damage costs, improve employee morale and well being, and ensure compliance with regulatory requirements.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990			FY 1991
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate
Management Headquarters	24,016	23,334	22,545	24,599
Total, Command & Adm	<u>24,016</u>	<u>23,334</u>	<u>22,545</u>	<u>24,599</u>

70059

Activity Group: Command and Administration (continued)

B. Reconciliation of Increases and Decreases.

\$000

1. FY 1990 Current Estimate		
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raise		
1) Classified	(218)	
2) Wage Board	217	
b. FY 1991 Direct Pay Raises	1	
1) Classified	(560)	
2) Wage Board	555	
c. Civilian Personnel Compensation (Direct)	5	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(109)	
2) Industrial Fund	109	
d. Industrial Fund	(1)	
1) Industrial Fund Rates	1	
e. Other Pricing Adjustments	(51)	
3. Program Increases		299
a. One Time FY 1991 Costs	(78)	
1) One additional workday of civilian employment in FY 1991	78	
b. Other Program Growth in FY 1991	(221)	
1) Change in workforce mix	44	
2) Increase in the number of Navy Safety/Occupational Safety and Health program courses developed and conducted.	50	
3) Increase in the number of Safety procurement request inputs, system personnel supported, and safety data items revised.	60	
4) Increase in additional training requirements for NAVAIR-wide Senior Executive Management Development Program (SEMDP) and civilian acquisition executive training (Acquisition Career Management Program).	67	
4. FY 1991 President's Budget		\$24,599

70060

Activity Group: Command and Administration (continued)

III. Performance Criteria.

Number of Field Activities Supported			
Total Civilian Population Supported	25	25	25
Total Military Population Supported	44,616	43,532	43,899
Total Funding Managed (dollars in billions)	4,104	4,529	4,485
	17,411	16,234	16,156
<u>Safety</u>			
Number of Training Courses	4	3	4
Number of Contractor Safety Audits	4	3	4
Procurement Request Inputs	140	145	150
Safety Data Item Reviews	100	90	105
Field Activity Audits	0	2	3
Specs/Standards Input	20	23	26
Project Audits/Logistic Review Groups	2	2	2
Weapons Safety Board Support	15	17	20
Advance Technical Safety Reviews	1	1	1
System Safety Studies	1	1	1
Aircraft Engineering Change Proposal Analysis Support	5	4	6
Activities Given Safety Assistance	25	28	32
Number System Safety Personnel Supported	60	62	64
Navy Occupational Safety & Health (NAVOSH)			
Number of Activities Supported	26	25	28
Number of Inspections Conducted	16	17	19
Number of Programs/Courses Conducted	28	29	31
Number of Programs/Courses Developed	3	3	3

Above criteria reflects Direct population/funding and does not include classified programs.

IV. Personnel Summary.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
End Strength (E/S)			
A. <u>Military</u>			
Officer	24	25	25
Enlisted	6	6	6
B. <u>Civilian</u>			
USDH	487	484	484

70061

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Field Operations - RB
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, FECA (Federal Employees Compensation Act), 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 (NAWPNENGUSUPPACT); 3) Naval Aviation Engineering Services Unit (NAESU); 4) Naval Air Technical Services Facility (NAVAIRTECHSERVAFAC); 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. In order to increase efficiency, Naval Weapons Engineering Support Activity (NAWPNENGUSUPPACT) was disestablished effective 1 October 1988. Functions of headquarters-type work were realigned to Operational Support-Field and technical data management functions were realigned to the Naval Air Technical Services Facility.

70062

Activity Group: Field Operations (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990 Revised Pres. Budget	Appro- priation	Current Estimate	FY 1991 Current Estimate
Operational Support-Field	104,311	92,936	90,388	102,232	115,940
Military Support	10,556	6,647	6,075	6,075	7,369
Naval Aviation Depot Operations Center	13,996	13,020	12,682	14,172	14,872
Weapons Systems Support	69,691	71,932	66,587	71,457	83,494
Test Pilot School	15,907	15,458	15,348	16,524	18,392
Naval Weapons Engineering Support Activity	0	11,921	11,921	0	0
Naval Aviation Engineering Service Unit	32,320	6,550	6,417	6,443	6,389
Naval Air Technical Services Facility	13,533	9,192	8,932	11,963	12,515
Naval Aviation Maintenance Office	10,434	11,523	11,154	10,191	10,469
DoD Drug Interdiction Account					-33
Total Field Operations	270,748	239,179	229,504	239,057	269,407

70063

Activity Group: Field Operations (continued)

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1990 Current Estimate	\$239,057
2. Pricing Adjustments	22,692
a. Annualization of FY 1990 Direct Pay Raises	
1) Classified	(1,410)
2) Wage Board	1408
b. FY 1991 Direct Pay Raises	
1) Classified	(3,334)
2) Wage Board	3,329
3) Foreign National Direct	3
c. Civilian Personnel Compensation	2
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(3,712)
d. Stock Fund	
1) Fuel	(651)
2) Non-Fuel	272
e. Industrial Fund	379
f. Other Pricing Adjustments	(12,673)
	(912)
3. Functional Program Transfers	
a. Transfers In	(336)
1) Inter-Appropriation	336
To properly align Fleet Technical Support for Logistics Management and the Aviation Supply Office/Cognizant Field Activity (CFA) function at the Naval Weapons Center, China Lake from the Major Range and Test Facility Base.	

Activity Group: Field Operations (continued)

B. Reconciliation of Increases and Decreases (continued)

\$000

4. Program Increases

a. Annualization of FY 1990 Increases
1) Operational Support-Field (OSF) (4,600)
4,600

Transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation. Civilian personnel workyears are increased by 45 over the FY 1990 level.

b. One Time FY 1991 Costs (512)

1) One additional workday of civilian employment in FY 1991 512

c. Other Program Growth in FY 1991 (2,937)

1) Operational Support - Field (OSF) 1,200

a) Increase Buy Our Spares Smart (BOSS) program support to the Naval Aviation Depots (354)

b) Increase facility support; furniture moving services and lease improvements; permanent change of station funding to hire qualified highly technical engineering positions. (465)

c) Civilianization of military spaces in Program Management, contract engineering, logistics and systems/engineering support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. (381)

70065

8,049

Activity Group: Field Operations (continued)

B. Reconciliation of Increases and Decreases (continued).

\$000

4. Program Increases (continued)	
2) Military Support	
a) Naval Air Engineering Center (NAEC)	880
Increased funds for increased food services at the general messing facilities.	(655)
b) Naval Avionics Center (NAC)	(225)
Increased in funds for medical/Sick Bay, 800/family housing and Secondary Stock Point.	
3) Naval Aviation Depot Operations Center (NADOC)	140
Increased funding for other support costs to reach and maintain the essential organic product support levels for commercial maintenance programs, such as; developing engineering change proposals, maintaining current preventive and corrective maintenance programs and conducting engineering investigations.	
4) Weapons Systems Support (WSS)	77
Increased in funds to support sustaining engineering, logistics, and program management functions concerning safety of flight, mission capability, and preventive analysis on out-of production series of S-3A, T-2, F-14A, and P-3 weapons systems, bombs, airborne guns, engines, common avionics, and common support equipment by the cognizant field activity.	
5) Test Pilot School	537
Funds to provide replacement and installation of Rotary Wing Variable Stability System (RW VSS).	
6) Naval Air Technical Services Facility (NATSF)	103
Increased funds for cost of maintenance of ADP equipment previously provided for under the NAVSUP Information Control Point contract and to replace obsolete and damaged ADP equipment.	

Activity Group: Field Operations (continued)

B. Reconciliation of Increases and Decreases (continued).

	<u>\$000</u>
5. Program Decreases	
a. One Time FY 1991 Costs	
1) Change in workforce mix	(-251)
b. Other Program Decreases in FY 1991	-251
1) Naval Aviation Depot Operations Center (NADOC)	(-476)
Funding transferred to the DoD Drug Interdiction	-33
and Counter-Drug Activities account.	
2) Naval Aviation Engineering Services Unit (NAESU)	-310
Reduced engineering technical services support for	
the A-6, F-14 F/A-18, P-3, H-60, and EA-6 and E-2.	
3) Naval Aviation Maintenance Office (NAMO)	-133
Maintenance technology support programs such as:	
titanium welding, Non-Destructive Inspection (NDI)	
cable/connector repair, hydraulics, and coolant	
contamination control will be terminated.	
6. FY 1991 Current Estimate	\$269,407
	-727

70067

Activity Group: Field Operations (continued)

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Operational Support-Field</u>			
Number of Program Management Offices/ programs supported	55	57	57
Number of Requests for Cost Analyses/Estimates	1,214	1,190	1,350
Number of Engineering Change Proposals Staffed	4,133	4,050	4,593
Number of Test and Evaluation Master Plans (TEMPS) developed	203	199	226
Number of Systems Programs Managed (Life Cycle Mgmt)	4	4	4
Review of Critical Item Breakout Packages (BOSS)	220	181	130
Recertifications supported (JCMP)	146	143	162

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.

Naval Avionic Center (Workyears)

Support Provided for Military and Common Services Functions (Workyears) 2 2 2

Support Provided for Secondary Stock Point Function (Workyears) 24 24 24

Naval Air Engineering Center

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

Weapon Systems Support

NAVAIR Bulletins 311 320 319

Publication Documentation 14,724 15,100 14,932

Modification Documents 1,449 1,497 1,501

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)

III. Performance Criteria (continued).

Test Pilot School

Number of TPS Aircraft Supported
Aircraft Maintenance M/Y
TPS Aircraft Flight Hours
Other Aircraft Flight Hours
Hours Per Month Per Instructor
Hours Per Month Per Student
Academic Hours Per Student
Number of Pilots Trained
Number of Non-Pilots Trained
Number of Instructors
Number of Academic Instructors

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	35	35	36
	159	159	162
	7,430	7,430	7,430
	1,500	1,500	1,500
	23	23	23
	20	20	20
	475	475	475
	44	44	44
	14	14	14
	24	24	24
	8	8	8

Naval Aviation Depot Operation Center (Workyears)

Technical Support
Financial Management
Staff/Admin/JAGMG
Management Support of Depot
Contracts
Information Resource Management
NARFAC
Total

	77	70	70
	12	10	10
	58	52	53
	61	56	56
	35	30	31
	36	32	32
	<u>0</u>	<u>140</u>	<u>131</u>
	279	390	383

Naval Aviation Engineering Service Unit (Workyears)

Mission of Aircraft:

Attack
Fighter
Patrol
Electronic Warfare
Rotary Wing
Anti-Submarine
Admin
SE/ATE
Other A/C
Total

	65	5	3
	108	4	3
	78	13	13
	59	2	2
	29	0	0
	57	0	0
	129	131	130
	92	3	3
	<u>74</u>	<u>6</u>	<u>5</u>
	691	164	159

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Activity Group: Field Operations (continued)

III. Performance Criteria (continued)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Naval Air Technical Services Facility</u>			
Number of Technical Manuals Managed	34,000	34,000	34,000
Number of Technical Directives Reproduced	2,600	2,500	2,600
Number of Aeronautical Engineering Drawings Maintained (thousands)	11,500	12,000	12,500
Number of Microfilm Frames Issued	20,500	17,500	19,000
Final Drawing Reviews	80	80	80
Summary Data Reviews	750	750	750
Program Requirement Reviews	55	55	
Consultation and Oversight Reviews	120	120	120
<u>Naval Weapons Engineering Support Activity (Workyears)</u>			
Number of Direct Workyears Supported	0	0	0
<u>Naval Aviation Maintenance Office (Workyears)</u>			
Fleet Support	24	19	19
NAMP (Naval Aviation Maintenance Plan)	1	5	5
ACC (Aircraft Controlling Custodian)	2	7	7
SERVIS (Support Equipment Resource Management Information System)	10	17	17
Modification Support	17	20	19
Product Support	39	40	39
Manpower/Training Support	6	7	7
Operations Support	51	50	50
Total	150	165	163

Activity Group: Field Operations (continued)

IV. Personnel Summary

End Strength (E/S)

A. Military
Officer
Enlisted

B. Civilian
USDH
FNDH

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
447	507	501
289	311	306
158	196	195
<u>3,375</u>	<u>2,933</u>	<u>3,010</u>
<u>3,375</u>	<u>2,825</u>	<u>2,910</u>
0	108	100

70071

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Logistic Support Activities-R1
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. In FY 1991 OPN Production Engineering costs were transferred to O&M,N for the standardization of ammunition budget policy across all four services.

The Automatic Test Equipment (ATE) Test and In-Service Engineering Program 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.

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Activity Group: Logistic Support Activities-R1 (continued)

I. Description of Operations Financed (continued).

The Installation of Aviation Ground Support Equipment program provides for installation and "Equipment-Peculiar" modifications of existing buildings to the extent necessary to receive new weapons maintenance equipment to ensure that it is totally operational in all respects so as to sustain the required state of weapons systems operational readiness.

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 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 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, effective in FY 1989, includes functions (Aircraft Battle Damage Repair (ABDR), Fleet Information Systems, and Fleet Support) previously budgeted in the Weapons System Support (WSS) line. These funds have been properly realigned to the NALDA line as defined by OPNAV in the Functional Sponsor Plan for logistics information systems. In FY 1991 RDT&E Advanced Technology Transition Demonstrations funding was transferred to O&M,N for implementing the technology transfer from the laboratories to fielded weapon systems.

Activity Group: Logistic Support Activities-R1 (continued)

I. Description of Operations Financed (continued).

This program also provides for the following:

Maintenance for Remote Terminals - This program provides for the administration and cost for the maintenance of low and high speed remote terminals installed at all necessary geographical locations in support of the entire Naval aviation logistics community to solve logistics and maintenance problems.

Aircraft Battle Damage Repair (ABDR) - Encompasses the total requirement for supporting aircraft in a combat environment. ABDR conducts the damage and repair assessment, provides the material and trained personnel, and specifies the necessary repairs to quickly return battle damaged aircraft to the combat arena. ABDR provides increased capability during warfighting where heavier repair capabilities at forward sites will be required.

Fleet Information Systems - Responsible for identifying information system requirements and incorporating new requirements into existing or planned aviation information systems. Also this supports the Assistant Program Manager, Logistics (APML) for Naval Aviation Logistics Command Information System (NALCOMIS); program management for Computer Aided-Acquisition and Logistics Support (CALS); and aviation information systems functional management for all assigned fleet, depot, and Headquarters logistics information systems.

Fleet Support - Provides the command with Naval aviation maintenance program policy for all Integrated Logistics Support (ILS) and maintenance related efforts; functions as "Lead Systems Command" for Integrated Logistics Support policy, Logistics Support Analysis (LSA), Level of Repair Analysis (LORA), and Technical Manual ILS standardized policy.

Other Program Support finances services and programs which are centrally managed but are not appropriately funded in other budget accounts, including security services, defense of contractor claims against the Command, NARDAC Automated Data Processing (ADP) services, Beneficial Suggestion Awards program, and government legal costs (such as expert witness fees, witness travel, and brief preparation). Additionally the program funds such mandatory efforts as the Naval Aviation Plan (NAP) and the Avionics Configuration Master Plan (ACMP).

Activity Group: Logistic Support Activities-R1 (continued)

I. Description of Operations Financed (continued).

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 Air Traffic Control, Identification and Landing Systems Support 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/Rework - The program finances the depot overhaul of Air Traffic Control (ATC) systems, components, and other ancillary equipment at Navy and Marine Corps activities worldwide. It also finances overhaul of ATC equipment at Fleet Area Control and Surveillance Facilities (FACSFAC). Rework is performed by commercial and organic depots. These depots include Naval Shipyards, NESEA, NAVELEX Centers and commercial facilities.

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 by MOTU - Mobile Technical Units (MOTU) are located at major Navy ports to repair damaged, broken or inoperable ATC equipment. Repair of the ATC equipment is normally done while the ship is in port; however, on an emergency basis, MOTU personnel will go aboard the ship at sea to repair ATC equipment. Support is provided by Contractors and Naval technicians. These MOTU's are also used to train military personnel with on-site/on-hand instructions on the operating and maintenance procedures for updated ATC equipment.

70075

Activity Group: Logistic Support Activities-R1 (continued)

I. Description of Operations Financed (continued).

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. Activity

SSEOC -(Surface Ship Engineered Operational Capability) - 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.

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 operate the Pacific Missile Range Facility (PMRF); and the costs associated with the Mobile Sea Range (MSR) including maintenance, target support, and data collection. These training ranges provide the primary means of fleet combat readiness training.

Activity Group: Logistic Support Activities-R1 (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actuals	Revised Pres. Budget	FY 1990		FY 1991 Current Estimate
			Appro- piation	Current Estimate	
Standardization	3,761	4,142	4,097	4,097	4,365
Nuclear Wpns Safety	2,205	2,696	2,646	2,646	17,795
ATE Test Program & In-Service Engr	5,857	6,435	5,372	5,372	6,307
ATE Center	2,792	3,482	3,113	2,613	3,657
Install Aviation GSE	1,993	3,113	3,095	2,095	2,951
Electromagnetic Interference	8,721	8,954	8,878	8,878	9,251
Inactive Aircraft Storage & Material	3,998	4,987	3,938	3,938	6,809
Reutilization					
Interservice Equipment	647	0	0	578	686
Oil Analysis	8,966	14,496	14,414	13,930	20,520
NALCOMIS	13,581	12,812	11,642	11,240	15,725
NALDA	3,341	2,807	2,681	2,681	2,570
Other Support Program	15,720	16,748	14,310	14,310	17,503
ILS Mgmt of Support Equipment	20,856	29,800	23,220	22,554	28,098
ATC Identification					
Landing Systems	38,254	41,446	39,952	39,952	50,188
Range Support					
Total, Logistics Support Activities	130,692	151,918	137,358	134,884	186,407

70077

Activity Group: Logistic Support Activities-R1 (continued)

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>	*
1. FY 1990 Current Estimate	\$134,884	
2. Pricing Adjustments		
a. Stock Fund		
1) Non-Fuel	(106)	
b. Industrial Fund Rates	106	
c. Other Pricing Adjustments	(4,409)	
	(3,078)	
3. Functional Program Transfers		
a. Transfers In		
1) Inter Appropriation		
a) Nuclear Weapons	(16,648)	
Transfer Production Engineering costs	16,648	
from OPN to O&M,N for the standardization of	(15,048)	
ammunition budget policy across all four services.		
b) NALDA	(1,600)	
Transfer Advanced Technology Transition		
Demonstrations funding from RDT&E to O&M,N for		
implementing the technology transfer from the		
laboratories to fielded weapon systems.		
4. Program Increases		
a. One-Time FY 1991 Costs		
1) Range Support	(6,200)	
This one-time funding adjustment is associated with the	6,200	
expansion of the Southern California ASW Range (SOAR II).		
The project was originally planned and budgeted as a		
"turnkey" installation with OPN funds. The diversity		
of the subsystem now requires separation of procured		
equipment from technical support and installation.		
b. Other Program Growth in FY 1991		
1) Standardization	(22,041)	
Increase in engineering support for preparation and	18	
maintenance of engineering specifications and standards.		
	28,241	

Activity Group: Logistic Support Activities-R1 (continued)

B. Reconciliation of Increases and Decreases (continued)

\$000

2) ATE In-Service Engineering Increase in the number of test program sets especially for safety-of-flight and strategic systems support.	626
3) ATE Center Increase in field bulletins reviewed, CPU hours, and ATE software changes.	888
4) Installation Aviation Ground Support Equipment (GSE) Increases in Range Equipment installation projects conducted at aircraft intermediate maintenance activities.	770
5) Inactive Aircraft Storage and Disposal Increase in aircraft storage inputs, instorage maintenance, standard preservation, and strike disposal.	2,555
6) NALCOMIS Increase site surveys and other preparatory work in support of Phase II site implementations, and increase number of Phase II site implementations and software development preparatory to implementation of Phase III sites.	6,001
7) NALDA Increase NALDA efforts related to COBOL programs maintained, 3-M reports produced, and Battle Damage Assessments.	2,389
8) ILS Management of Support Equipment Increase in logistics support maintenance planning, site activation/deactivation support and metrology support planning.	2,462
9) Air Traffic Control The following will be increased: Restoration/Rework field teams sent for on-site depot rework of navigational aids and landing systems; MK XII Information Friend or Foe (IFF) installation of field change kits and upgrade to the AN/UPX-29 system on Ageis ships; enhanced ACLS shore station certification programs providing technical and logistic support; ATC equipment Engineering Change Proposals (ECP), site survey's and Base Electronic System Engineering Plans (BESEP) for Microwave Landing	4,755

70079

Activity Group: Logistic Support Activities-R1 (continued)

\$000

B. Reconciliation of Increases and Decreases (continued):

Systems; install ATC communications equipment at Fleet Area Control Surveillance Facilities (FACSFAC) to support mission expansion; Ground Control Approach (GCA) Extensive Field Maintenance (EFM) to complete overhaul of GCA radar; Pre-Positioned Technicians to provide rapid response to necessary repairs of ACLS equipments; Pre-Deployment Grooming providing reliability, maintainability, and operational availability of Detection Action Response Technique (DART) equipments during deployments; number of ships scheduled for the TACAN Reliability Improvement Program (TRIP); and TACAN Extensive Field Maintenance providing on site repair of TACAN Systems.

1,577

10) Range Support

Increase in Range Instrumentation support for increased logistic requirements for Lead Field Activity (LFA) and Coquizant Field Activity (CFA) in support of range systems, and an increase in the number of range installations.

-959

5. Program Decreases

a. Annualization of FY 1990 Decreases

- 1) Transfer of resources to other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigation Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.

(-100)
(-300)
(-200)

a) NALDA

b) ILS Management of Support Equipment

c) Air Traffic Control Identification and Landing System

70080

Activity Group: Logistic Support Activities-31 (continued)

B. Reconciliation of Increases and Decreases (continued):

\$000

5. Program Decreases (continued)

b. Other Program Decreases

1) Nuclear Weapons

Decrease in engineering support for nuclear certification of aircraft.

(-359)
-13

2) Electromagnetic Interference

Decrease in aircraft electromagnetic environmental efforts.

-90

3) Interservice Equipment Oil Analysis

Decrease current maintenance and laboratory operations.

-1

4) Other Support

Decrease the level of effort and supporting costs affiliated with the contractor claims against the Navy and reduce the number of security alarm service requirements.

-255

6. FY 1991 Current Estimate

\$186,407

70081

Activity Group: Logistic Support Activities-R1 (continued)

III. Performance Criteria.

STANDARDIZATION (In Units)

Project Completed DD-1585 Actions
(Includes DMR corrective actions in FY 91)

QPL Actions

Standardization Document Improvement
Proposal DD-1426

Engineering Support Request
DD-339

Streamline and Automate SD-24
Specification Data Base

5 Year Overage Document Review
Program

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Project Completed DD-1585 Actions (Includes DMR corrective actions in FY 91)	700	200	650
QPL Actions	160	100	100
Standardization Document Improvement Proposal DD-1426	160	100	100
Engineering Support Request DD-339	150	90	75
Streamline and Automate SD-24 Specification Data Base	37	30	30
5 Year Overage Document Review Program	600	0	0

A complete and accurate set of military specifications and standards is essential to establishing a complete technical data package for competitive procurements. 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.

Defense Management Review (Document Surveys)	N/A	5,000	0

The Defense Management Review requires a review of all 5,000 NAVAIR documents in FY 90 which supersedes the requirement for the 5-year Overage Document Review.

Activity Group: Logistic Support Activities-R1 (continued)

III. Performance Criteria (continued).

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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	50	45	40
Military Document Review	150	125	120
NAVAIR Implementation Report Reviews for NATO Working Parties A1, AE, ASP, AA, GSS; NATO Document Reviews	50	45	45
Computerization of System Spec references to facilitate tailoring	1	1	1
Metric Document Actions	20	20	20
<u>NUCLEAR WEAPONS SAFETY AND SECURITY</u>			
Engineering Assurance Tasks for Nuclear Certification: (Number of aircraft)	6	7	8
Production Aircraft	4	3	3
Out-of-Production Aircraft	3	3	3
Non-US NATO			
Basic Design Engineering Support of Weapons: (Number of weapons)	8	10	12
Nuclear Weapons System Safety Study process: (Number of studies)	4	5	5

Activity Group: Logistic Support Activities-R1 (continued)

III. Performance Criteria (continued).

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Conventional Weapons</u>			
Production Engineering:			
Technical Data Package	-	-	700
Engineering Data Package	-	-	40
Pre-Award and Post Award Surveys	-	-	60
Technical and Quality Audits	-	-	2
Waiver and Deviations	-	-	100
<u>ATE TEST PROGRAMS & IN-SERVICE ENGINEERING</u> (In Units of Test Program Sets)	6,500	7,300	8,000
Test Program Sets Supported:			
Maintenance Actions Funded:			
Safety of Flight	80	82	88
Strategic/Tactical Avionics Systems	470	426	470
Multiple/Batch Processing of Similar Systems	418	379	419
Mission and Flight	55	56	57
<u>ATE CENTER (In Units)</u>			
Engineering Change Proposals Reviewed	30	30	41
Field Bulletin Reviews	50	50	67
Support Equipment Requirements Data Packages	340	340	494
Automatic Test Equipment (ATE) Data Base	757	757	1,131
Transactions			
Test Program Set Verifications Tailored	171	171	247
Outfitting			
Lists Generations	207	205	298
Unsatisfactory Reports Processed	150	140	207
Publications/Work Package Reviewed	81	81	118

Activity Group: Logistic Support Activities-R1 (continued)

III. Performance Criteria (continued).

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Off-line Maintenance Procedures Work Packages	41	41	59
Central Processing Unit Hours Provided for Automatic Test Program Generation		7,556	11,289
ATE Software Change Requests Processed	91	91	133
ATE Tapes Replaced Due to Breakage and/or Burn-out	442	440	647

INSTALLATION OF AVIATION GROUND SUPPORT EQUIPMENT (GSE) (In Units)

Install Ground Support Equipment	25	26	25
Install Training Equipment	7	9	8
Install Range Equipment	3	5	6
Install Flight Line Electric Distribution Systems	0	5	5
Engine Test Cell Program	0	1	1
Miscellaneous Systems	5	5	5

NOTE: There is no direct correlation between the number of equipment installations and total cost of installation. A number of site-peculiar variables (soil conditions, building alteration requirements, length of primary utility runs, air conditioning requirements, lighting and physical security, etc.) determine the cost of each installation. The quantities shown are based on equipment delivery schedules and user-provided cost estimates.

Activity Group: Logistic Support Activities-R1 (continued)

III. Performance Criteria (continued).

ELECTROMAGNETIC INTERFERENCE

Aircraft EMI Hardness Evaluation

Evaluation Preparation	5	5	5
Conduct Evaluation	5	5	5
Evaluation Analysis (Number of Aircraft)	5	5	5

Air-Launched Ordnance EMI Hardness Evaluation

Evaluation Preparation	10	10	10
Conduct Evaluation	10	10	10
Evaluation Analysis (Number of Ordnance Items)	10	10	10

Aircraft, Ship, Air Station Electromagnetic Survey (Number of Surveys)

	7	7	7

Air Industrial Electromagnetic Compatibility (EMC) Project (6 NADEPs, NADOC, NAC)

	3	3	5

EMI Fleet Assist Visits
(Number of Visits)

	7	8	8

Activity Group: Logistic Support Activities-R1 (continued)

III. Performance Criteria (continued).

INACTIVE AIRCRAFT STORAGE AND MATERIAL REUTILIZATION

Manhours			
Storage Inputs (Reserve A/C)	68,123	79,759	124,734
Storage Inputs (Pending Strike) (A/C)	62	87	128
Aircraft Withdrawals (A/C)	33	8	19
Instorage Maintenance (A/C)	8	29	9
Standard Represervation (A/C)	1,053	1,721	2,653
Annual Represervation (A/C)	13	18	73
Strike/Disposal (A/C)	24	0	0
	0	0	81

INTERSERVICE EQUIPMENT OIL ANALYSIS (Units)

Joint Oil Analysis Labs Supported	52	55	55
Carrier Type Labs Supported	27	27	27

NALCOMIS

Sites Implemented:
Retrofits

	2	-

Software/Training Implemented:
Phase II (IMA/SCC)

4	9	12

Activity Group: Logistic Support Activities-R1 (continued)

III. Performance Criteria (continued).

NALDA

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
User activities supported	70	70	70
Telecommunications circuits:			
Nationwide (WATS)	28	28	28
Washington DC area	59	59	59
Patuxent River area	52	52	52
Data storage on-line (gigabytes)	80	80	80
SYSTEM 2000 data bases maintained	140	142	142
Supporting files maintained	350	320	300
COBOL programs maintained	1,775	1,690	1,870
Records received from data collection systems - to be applied to data bank (million)	276	276	276
Records applied to data bank (million)	276	276	276
NAMSO:			
Number of Aviation 3-M transactions including maintenance performance, material and parts usage, flight and aircraft readiness statistics received from Fleet (million)	4.8	4.8	4.8
Productivity Improvement Training Initiatives (\$M)	0	1.1	1.9
Number of Aviation 3-M reports for the Fleet, Headquarters command, shore activities and support units	55,000	48,500	56,000

Activity Group: Logistic Support Activities-R1 (continued)

III. Performance Criteria (continued).

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Number of Documents:			
Lessons Learned Reports	4	4	4
SRC Inquiries/Documentation	156,000	156,000	156,000
Computer Reports	63,900	63,900	63,900
Serial Number Tracking Studies	15	15	15
Publications/Documentation	7	7	7
Aircraft Supported (NAMSO)	6	10	14
Engineering Support for development of Aircraft Battle Damage Technical Manuals (Number of Aircraft Systems)	4	2	4

NOTE: Performance criteria for Aircraft Battle Damage Repair (ABDR) cannot be measured by the number of systems completed, but is measured by the type and magnitude of each project. The technical difficulty will vary from one task to another based on the complexity of effort.

OTHER SUPPORT SERVICES

Security Alarm Systems (Number of Systems)	7	10	9
Back-up data/services to present the Navy's defense against contractor claims (Number of actions)	16	23	23
Aviation Configuration Master Plan (Number of New Systems)	220	225	225
Navy Depot Maintenance Interservice (DMI) Program (Intra/Interservice Studies/ Investigations and Joint Service Logistics Analysis Efforts)	105	84	81
NARDAC Support (Number of Projects/Systems)	10	8	8

70089

Activity Group: Logistic Support Activities-R1 (continued)

III. Performance Criteria (continued).

ILS MANAGEMENT OF SUPPORT EQUIPMENT (\$)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
MEC			
NAEC			
NWS Concord	2,428	2,817	3,600
NATC/NESO	4,950	5,521	7,894
NARDAC	204	200	200
	705	1,016	1,437
Commercial	2,870	2,550	2,510
	4,564	2,206	1,862
TOTAL	15,721	14,310	17,503
Labor (W/Y)			
MEC			
NAEC			
NWS Concord	24	28	33
NATC/NESO	56	60	74
	2	2	2
Commercial	9	13	17
	41	19	16
Production (Report in Thousands)			
MEASURE			
AMMRL/SERMIS	1,700	1,050	990
	30	26	24

Activity Group: Logistic Support Activities-R1 (continued)

III. Performance Criteria (continued).

FY 1989 FY 1990 FY 1991
(Unit/\$000) (Unit/\$000) (Unit/\$000)

AIR TRAFFIC CONTROL IDENTIFICATION
AND LANDING SYSTEMS

Air Station Installation

Air Traffic Control Modernization	37/2,568	26/2,069	30/2,445
Air Navigation Aids Installation	9/ 584	8/ 465	9/ 599
Landing System Installation	40/1,212	33/1,012	35/1,142
Fleet Area Control and Surveillance Facility	6/1,650	7/1,842	7/2,525
Diego Garcia Island Airport Surveillance Radar			
ATC Management System	17/1,240	20/1,353	24/1,571
Other ATC Improvements, Equipment ECPs, Mods	17/ 496	11/ 600	12/ 950
MK XII AIMS IFF (Shipboard)	531/1,527	672/1,800	812/2,972
TACAN Navigation	40/ 297	40/ 308	39/ 318
Automatic Carrier Landing System (ACLS)	36/2,043	36/2,600	36/3,540
Naval Electronic Technical Services	42/1,180	20/1,082	12/ 983

Restoration/Rework

Tactical Air Navigation Aid (TACAN)	4/ 168	2/ 138	4/ 236
Extensive Field Maintenance (EFM)	6/ 940	3/ 471	4/ 608
Ground Control Approach EFM	390/2,824	-	-
Equipment Restoration*	3/ 113	14/ 500	16/ 560
TACAN Reliability Program	1/ 149	1/ 800	2/1,600
Automatic Carrier Landing System (ACLS) Restoration	-	60/ 800	70/ 910
Air Station Restoration*	-	64/ 800	70/ 840
Shipboard Elec Restoration*			

* Equipment restoration broken out by air station and shipboard beginning in FY 1990.

Activity Group: Logistic Support Activities-R1 (continued)

III. Performance Criteria (continued).

Maintenance Engineering
Automatic Carrier Landing System (ACLS)
Detect Action Response Technique (DART)

Pre-Positioned Technicians	15/	650	15/	700	15/	900
Pre-Employment Grooming	15/	725	15/	800	15/	965
Logistics Support Management	15/	534	15/	468	15/	651
AN/SPN-42A Improvement Mods	1/	20	3/	942	2/	723
AN/SPN-43A Improvement Mods		-		-		-

Fleet Engineering/Tech Support by
Mobile Technical Units (MOTU) (Shipboard)

MOTU (W/Ys)* (MOTU broken out by # of visits beginning in FY 1990)	4/	236	25/	350	28/	400

Inspections and Survey (INSURV) - (Shipboard)

INSURV	55/	404	85/	680	85/	680
Fleet Engineering/FMA	173/	687	275/	1,100	275/	1,100

Surface Ship Engineering Operating Cycle (SSEOC)

Equipments changed out	5/	45		-		-
Parts		6		-		-
AIMS MK XII-	3/	196	5/	325	5/	330
TACAN	18/	362	24/	549	25/	550

Activity Group: Logistic Support Activities-R1 (continued)

III. Performance Criteria (continued).

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>RANGE SUPPORT</u>			
<u>Range Instrumentation:</u>			
Integrated Logistic Support (ILS)/			
Cognizant Field Activity (CFA)/			
Lead Field Activity (LFA) (W/Y)	33	53	60
Flight Support (W/Y)	12	0	0
Telemetry Stations Supported	5	5	5
Range Installations*	5	2	3
CSS (W/Y)	5	5	5
Repair of Repairables (ROR) (W/Y)	2	14	16
SOAR II Installation	0	0	1

* Varies in cost based on complexity, type of equipment, and the installation site.

Pacific Missile Range Facility (PMRF):

Range scheduling, safety, surveillance and operations (Civilian/Military W/Y)	95	95	95
Range maintenance, software maintenance, and depot level maintenance of all technical equipment (Civilian W/Y)	40	40	40

Mobile Sea Range (MSR):

Fleet Exercises	2	1	3
MSR Ops Support (W/Y)	33	33	33
MSR Exercise Support (W/Y)	23	23	23

Activity Group: Logistic Support Activities-R1 (continued)

IV. Personnel Summary

End-Strength (E/S)

a. <u>Military</u>			
Officer	2	2	2
Enlisted	0	0	0
	2	2	2
b. <u>Civilian</u>			
USDH	N/A	N/A	N/A

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Industrial Preparedness - OD
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 a means with which 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 preparedness information relative to Industry's capability to support Navy's peacetime, surge and mobilization requirements.

70095

Activity Group: Industrial Preparedness (continued).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		<u>FY 1990</u>			
	<u>FY 1989</u>	<u>Revised</u>	<u>Appro-</u>	<u>Current</u>	<u>FY 1991</u>
	<u>Actual</u>	<u>Budget</u>	<u>priation</u>	<u>Estimate</u>	<u>Current</u>
					<u>Estimate</u>
INDUSTRIAL READINESS	<u>577</u>	<u>404</u>	<u>341</u>	<u>341</u>	<u>392</u>
TOTAL INDUSTRIAL PREPAREDNESS	577	404	341	341	392

Activity Group: Industrial Preparedness (continued)

B. Reconciliation of Increases and Decreases

	<u>\$000</u>
1. FY 1990 Current Estimate	\$341
2. Pricing Adjustments	18
a. Industrial Fund Rates	(11)
b. Other Pricing	(7)
3. Program Increases	33
a. Other Program Increases in FY 1991	(33)
1) Increased studies for surge mobilization planning	33
4. FY 1991 Current Estimate	\$392

III. Performance Criteria.

Types of Effort:
(# of units)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Industrial Preparedness Planning	439	213	228
Surge Planning	3	2	3

IV. Personnel Summary.

Not Applicable

70097

Department of the Navy
Operations & Maintenance, Navy

Activity Group: Engineering and Support Services
Budget Activity: 7 - Central Supply and Maintenance - 07
Claimant: Naval Air Systems Command

1. 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 also funds the operation of two specially equipped NKC-135 aircraft to simulate hostile Electronics Countermeasures (ECM) and the operation of one EC-24A airplane which provides jamming services similar to the NKC-135 and, in addition, provides Command, Control, Communication (C3) for ORANGE forces during fleet training; provides in-service/logistics engineering of the electronic warfare systems; and provides for the operation of the Software Support Activity (SSA).

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.

70098

Activity Group: Engineering and Support Services (continued)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actuals</u>	Revised Pres. <u>Budget</u>	<u>FY 1990</u>		FY 1991 Current <u>Estimate</u>
			<u>Appro-</u> <u>priation</u>	<u>Current</u> <u>Estimate</u>	
Shorebased					
Landing Aids	1,468	1,874	1,863	1,863	1,852
Aviation Mobile					
Facilities	4,022	5,474	4,512	4,512	6,486
Aircraft Structural					
Life Surveillance	11,138	8,636	8,574	8,574	9,029
Ground Support Equipment					
Engineering Support	3,806	5,299	5,183	5,183	5,630
Survival Equipment	4,164	3,507	3,465	3,465	4,101
Technical Publications	10,395	15,738	12,590	9,889	13,278
Catapults &					
Arresting Gear	22,370	28,135	21,536	21,536	29,851
Reliability &					
Maintainability	320	0	0	0	0
Engineering Services	6,808	7,040	5,950	5,950	12,679
Fleet Electronic Warfare					
Support Group	<u>11,279</u>	<u>11,934</u>	<u>11,837</u>	<u>11,837</u>	<u>11,797</u>
Total Engineering Services	75,770	87,637	75,510	72,809	94,703

70099

Activity Group: Engineering and Support Services (continued)

B. Reconciliation of Increases and Decreases

		(\$000)
1. FY 1990 Current Estimate		\$72,809
2. Pricing Adjustments		4,756
a. Stock Fund		
1) Fuel	(377)	
2) Non-Fuel	354	
	23	
b. Industrial Fund Rates		
c. Other Pricing Adjustments	(3,311)	
	(1,068)	
3. Functional Program Transfers		453
a. Transfers In		
1) Inter-Appropriation:	(453)	
Funds moved from the Major Range and Test Facility Base	453	
(R,D,T&E,N appropriation) to properly align fleet technical		
support for Logistics Management and the Aviation Supply/Office/		
Cognizant Field Activity (CFA) function at the Naval Weapons		
Center, China Lake for the National Parachute Test Range.		
4. Program Increases		19,316
a. One time FY 1991 costs:		
1) Engineering Services:	(5,200)	
One time cost adjustment for acceleration/combination of IOT&E	5,200	
(Initial Operational Test & Evaluation) & FOT&E (Follow On Test		
& Evaluation) into one-time FOT&E for AMRAAM testing for the		
F/A-18.		
b. Other Program Growth in FY 1991		
1) Aviation Mobile Facilities:	(14,116)	
Provides for the configuration of 38 units.	1,118	
2) A/C Structural Life Surveillance:		
Program growth adjusts for increase in existing Structural	84	
Appraisal of Fatigue effects (SAFE) program operating costs.		

70100

Activity Group: Engineering and Support Services (continued)

B. Reconciliation of Increases and Decreases (continued)

(\$000)

121

3) Ground Support Equipment:

Provides for increases in program planning documents revised and issued, support for fleet revealed deficiency investigations, design changes to be issued, support equipment requirement data sheets to be processed, procurement data packages to be revised and produced, pre-award surveys conducted, and proposals/bids to be evaluated.

28

4) Survival Equipment:

Increased Naval Air Development Center and Naval Weapons Center support in responding to high priority fleet deficiencies.

3,854

5) Technical Publications:

Increase supports an additional 23,504 pages of updates for the following weapon systems: A-3, A-4, C-130, F-4, H-1, H-60, P-3, J-57, J-79, TF-34, TF-41, T-400, T-700, and components.

6,938
(4,739)

6) Catapults and Arresting Gear:

a) Aircraft Launch and Recovery Equipment:

Provides additional support for new construction and converted Air Capable Ships (ACS) including; a new aircraft carrier an LHD, LAMPS MK III capable FFGs, DDs, and CGs entering the fleet in 90/91 and development of technical and provisioning documentation at four Ship Intermediate Maintenance Activities (SIMAs). The growth in Ship Depot Maintenance from no FY-90 carrier overhauls to two in FY-91 will require additional major flight deck related support. Additional new start initiatives include support for the Close in Approach Indicator MOD II visual landing aid for LHA's; test and service change efforts associated with service life extension/increased capability arresting gear, warp/crack resistant jet blast deflectors, Night Vision Goggle compatible lighting packages, and universal water brakes; logistic support and Ship Configuration Integrated Logistics Support Information System data base integration; and support of previously unsupported equipment transferred from other commands.

70101

Activity Group: Engineering and Support Services (continued)

B. Reconciliation of Increases and Decreases (continued)

(\$000)

b) Fleet Technical Support: Provides for two additional Aviation Ship Installation Representatives (one for the Helicopter Landing System program, and one Carrier and Field Service Unit Representative (CAFSU) required to support an additional west coast carrier and the new home-porting in Bremerton, Washington.	(161)
c) Aircraft/Ship Compatibility: Provides for additional program support for Consolidated Automated Support System War Fighting Improvement Program (CASS) WIP, space efficiency programs, Aviation Fuel Certification Program, and additional CVN and LHD interface support. Supports certification on new combatant and auxiliary US Coast Guard and Military Sealift Command ships.	(739)
d) Aircraft Carrier Landing System Certification: Provides for the additional certification and verification of Automatic Carrier Landing System (ACLS) with fleet aircraft on three aircraft carriers and three Naval Air Stations.	(895)
e) Firefighting and Rescue: Provides for firefighting and rescue program engineering efforts to support P-16A fire truck modifications and the FY-91 update of firefighting and rescue NATOPS/technical manuals.	(62)
f) Helicopter Landing System: Provides for additional fleet support due to the increasing numbers of LAMPS MK II HLS capable ships (95 ship inventory objective and approximately 10 new hulls in 90/91. The Shore Intermediate Maintenance Activity (SIMA) engineering support is being increased due to increasing numbers of mandatory change out items being overhauled and additional testing required for evaluation of engineering investigations.	(342)
7) Engineering Services: The additional growth provides for Basic Design Engineering (BDE) for Aircraft Systems, Air-Launched Ordnance and Air-Launched Guided Missiles which will provide fleet support for systems and equipment, such as Aircraft Wiring Systems, F-14 Reconnaissance POD, EP-3E Avionics, Fuel-Related Equipment, and Aircrew Escape Propulsion systems. Increase will also provide quality assurance	1,192

Activity Group: Engineering and Support Services (continued)

(\$000)

B. Reconciliation of Increases and Decreases (continued)

support to the acquisition (production & development) program and provide access to the Quality Deficiency Evaluating and Analysis System database at John Hopkins applied Physics Lab. The growth will also provide increased support for the Things Falling Off Aircraft safety program which responds to aircraft deficiency reports from the fleet.

781

- 8) FEWSG:
Provides for one NKC-135 aircraft overhaul.

-2,631

(-2,631)
-87

-861

5. Program Decreases

A. Other Program Decreases in FY 1991

- 1) Shorebased Landing Aids:
Reduced arresting gear installations.
- 2) Technical Publications:
Reduces printing, reprints, and Military Specifications/Standards at the Naval Publication and Printing Services.

-1,683
(-80)

3) FEWSG:

- a) Aircraft Fuel:
Reduction of 51 flight hours for the NKC-135/EC-24A aircraft.
- b) Naval Air Laboratories/Naval Avionics Center:
Reduced sustaining engineering for the ALQ-167 and AST-4 jammer/simulation electronic warfare systems, and software support for the ALQ-170 and FEWSG Airborne Electronic warfare system.
- c) Contractor Operation and Maintenance:
Reflects the restructuring of the FEWSG large aircraft program and the sharing of costs by other program users. The apparent program decrease will be offset by cost-sharing reimbursement from NAVSEA and NATO.
- d) Air Force managed materials:
Planned reduction in Air Force material for NKC-135 aircraft.

(-470)

(-1,122)

(-11)

\$94,703

6. FY 1991 President's Budget

70103

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria.

Shorebased Landing Aids

Arresting Gear Installations
Lighting Systems Installations
Lighting Systems Modernizations

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
2	2	0
10	14	14
6	10	10

Aviation Mobile Facilities

Number of Mobile Facilities Configured

168	183	221

Aircraft Structural Life Surveillance Program

PROJECTS (Dollars in Thousands)

Structural Analyses
Fleet Problem Response
Structural Fatigue Data System
Flight Load Surveys
SAFE Program
Air Vehicle Engineering
Structural Testing

718	1,400	1,450
1,556	1,000	1,000
530	1,735	2,100
2,814	800	498
4,850	2,151	2,240
670	1,150	1,200
	<u>338</u>	<u>541</u>
11,138	8,574	9,029

Totals

Ground Support Equipment Engineering Support

1. Number of Program Planning Documents
to be Revised/Issued:

191	260	289

2. Number of Fleet Revealed Deficiencies
to be Investigated:

1,216	1,700	1,875

70104

Activity Group: Engineering and Support Services (continued)

III.

Performance Criteria (continued)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
3. Number of Design Changes to be issued:	1,080	1,500	1,638
4. Number of Support Equipment Requirement Data packages to be Processed:	1,080	1,500	1,638
5. Number of Procurement data packages to be revised/produced:	1,080	1,500	1,638
5. Number of Pre-award Surveys to be conducted:	225	300	342
7. Number of Proposals/Bids to be evaluated:	825	1,140	1,251

Survival Equipment

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

1. Recurring support functions necessary to accomplish the responsibilities for assigned equipment (numbers indicate amount of correspondence):

A. Basic Design Engineering	640	600	605
B. Non-GFE Production Support	635	640	650

2. Non-Recurring support functions necessary to accomplish the responsibilities for assigned equipment (numbers indicate amount of correspondence):

A. Basic Design Engineering	2	1	1
1. Perform Studies	15	9	10
2. Solve Fleet Related Design Problems (Non-ECP)	5	3	4
3. Prepare Class I ECPs			

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (continued)

B. Non-GFE Production Support: Consisting of Engineering Change Proposal (ECP) implementation. ECPs based on complexity, and not number, will dictate differing dollar values per ECP. ECPs are funded on a priority basis according to the following definitions:

1. Priority I - Personal and Flight Safety
2. Priority II - Operational Readiness
3. Priority III - Cost Saving

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Number ECP Starts			
Class I	2	3	4
Class II	22	20	22
Number ECP Completions			
Class I	3	5	8
Class II	23	20	22
Number ECPs in Process			
Class I	20	20	18
Class II	52	25	25
Number Annual Financial Plan Items Started	0	1	0
Completed	0	0	0
Continuation	3	3	4
3. Standardization (efforts supported):	0	0	0

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (continued)

Technical Publications

Number of Technical Manual pages to be updated for in-service out-of-production Weapon Systems. /1

Funds associated with updating pages: (\$000)

Recurring expenses related to fleet support: (\$000)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Printing /2	3,851	2,567	2,260
Reprints /2	0	600	300
Drawing Repository	82	198	200
Rapid Action Minor Engineering Changes	22	800	250
Reproduction/Storage	506	600	701
Naval Publications Form Center	19	20	25
Maintenance Information Automated Retrieval System	0	220	0
Military Specifications/Standards /2	125	220	95
Local Purchase	12	20	15
Joint Military Service	0	4	5
Deputy Chief Naval Operations	0	4	3
Navy Electronic Technical Manual System	0	339	398
General Series	0	415	981
Engineering Data Maintenance Information			
Control System			
	<u>15</u>	<u>0</u>	<u>0</u>
Totals	4,632	6,007	5,233

/1 Actual cost per page depends on specific weapon system affected, the complexity of update and whether the pages are updated by a prime contractor or a regional contractor. Prime contractors must update publications for hardware programs, which have not procured the technical data needed to support Navy organic maintenance of publications.

/2 Functions are performed at the Naval Publications and Printing Services.

70107

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (continued)

Catapults and Arresting Gear

In-Service Engineering/Fleet Problem Response (\$000)
 Fleet Technical Services (\$000)
 Weapons Compatibility (\$000)
 Electric Power Interface Compatibility (\$000)
 Aircraft/Ship Compatibility (\$000)
 Aircraft Carrier Landing System Certification (\$000)
 Fire Fighting and Rescue (\$000)
 Helicopter Landing System (\$000)
 Totals

12,288	11,834	17,513
3,586	3,869	4,062
640	500	678
290	200	365
2,035	1,745	2,288
2,000	1,567	2,640
565	443	517
<u>966</u>	<u>1,378</u>	<u>1,788</u>
\$22,370	21,536	29,851

Reliability & Maintainability

Work-years of Engineering Support

4.2	N/A	N/A

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (continued)

Engineering Services

The following major categories of Basic Design Engineering (BDE) functions are performed by 12 Non-Naval Aviation Depot Cognizant Field Activities (CFAs)/Primary Field Activities (PFAs):

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Perform Engineering change related actions; i.e., Prepare/Review/Process Engineering Change Proposals, Design Change Notices, Deviations/Waivers, Beneficial Suggestions, Deficiency Reports.	725	683	750
Incorporate Approved Changes/Updates to Baseline Technical Data Packages; i.e. Drawings, Plans, Specifications, etc. (Total Inventory of Approximately 87,500 Data Packages)	289	318	350
Generate Engineering Source Data to Update Material and Process Specifications.	46	50	55
Generate Updated Source Data for Technical Manuals.	10	12	14
Generate Updated Source Data for Aircraft Tactical Manuals (NWP 55 series).	10	9	10
Respond to Fleet Requests for On-Site Engineering Assistance.	41	46	50
Perform Safety Studies/Investigations.	41	46	50
Support Conduct of FOT&E (OT-III) by Commander Operational Test & Evaluation Force	16	19	16

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (continued)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>FEWSG</u>			
NKC-135/EC-24A Aircraft			
Flight Hours (HRS.)	900	1,393	1,342
Fixed Cost (\$000)			
Contract Oper & Maint.	6,362	7,065	6,233
Engine Overhauls (\$000)	232	440	458
Planned Depot Maint. (\$000)	751	0	781
Operation Costs (\$000)	1,330	1,827	2,101
Fuel	200	300	312
AF Material Support			
FEWSG System Software Support			
FEWSG Airborne Electronic Warfare System (Workyears/Costs)	7.8/834	6.6/750	6.4/766
ALQ-170 (Workyears/Costs)	5.0/535	3.0/335	2.8/340
FEWSG System Sustaining Support			
ALQ-167 (Units/Costs)	106/620	119/700	156/600
AST-4 (Units/Costs)	27/415	20/420	16/206
Total (\$000)	11,279	11,837	11,797

IV. Personnel Summary. Not Applicable

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Contractor Technical and Maintenance Support - R6
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. These services transferred to Budget Activity 2 (General Purpose Forces) in FY 1990.

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).

70111

Activity Group: Contractor Technical and Maintenance Support (continued)

I. Description of Operations Financed (continued).

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.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1989 Actuals	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Cntr. Engineering Tech Service (CETS)	42,792	0	0	0	0
Cntr. Maintenance Service	27,376	66,402	61,679	59,998	70,924
Total, Cont Tech & Maint Supt.	70,168	66,402	61,679	59,998	70,924

70112

Activity Group: Contractor Technical and Maintenance Support (continued)

B. Reconciliation of Increases and Decreases:

		(\$000)
1. FY 1990 Current Estimate		\$59,998
2. Pricing Adjustments		2,514
a. Industrial Fund Rates	(103)	
b. Other Pricing Adjustments	(2,411)	
3. Program Increases		16,061
a. Other Program Growth in FY 1991		
1) Increased Contractor Maintenance Services (CMS) for E-6A to include support for all sixteen aircraft (including four additional E-6A's which become operational in FY 1991) with attendant increase in flying hours. Requirements include: inventory management, support equipment storage and maintenance, technical library and technical manual changes, ADP support, "O" level maintenance support and material replenishment.	(16,061)	
2) The ES-3A, which employs the Early Warning Electronic Intelligence Surveillance (ELINT), is replacing the aging EA-3's.	38	
4. Program Decreases		-7,649
a. Other Program Decreases in FY 1991	(-7,649)	
1) Reduced support for the F/A-18, F-14, EA-6B, C-2A, P-3C, MH-53, AV-8B, OV-10, A-6, S-3B, H-46 HH-60H and SH-60 programs.	-7,185	
2) Decreased funding for Support Equipment Programs.	-464	
5. FY 1991 Current Estimate		\$70,924

Activity Group: Contractor Technical and Maintenance Support (continued)

III. Performance Criteria.

Contractor Engineering and Technical Support (CETS)

	<u>FY 1989</u>
<u>Aircraft Mission</u>	<u>WY / \$000</u>
Attack	60.5/ 5,306
Fighter	102.6/10,127
Patrol	25.4/ 2,037
Anti-Sub	58.8/ 4,471
Rotary Wing	42.2/ 3,258
Electronic Warfare	57.1/ 5,529
SE/CATE	68.9/ 5,419
Other	73.0/ 6,645
Total	<u>488.5/42,792</u>

70114

Activity Group: Contractor Technical and Maintenance Support (continued)

III. Performance Criteria.

FY 1989
(\$000)

FY 1990
(\$000)

FY 1991
(\$000)

Contractor Maintenance Support (CMS)

Weapon System

MH-53	350	426	381
C-2A	1,764	1,500	630
F-18	3,706	3,185	1,030
F-14	2,322	4,462	3,346
EA-6B	2,544	2,658	1,565
P-3C	1,050	1,321	960
AV-8B	1,017	1,382	1,178
AH-1W	71	0	0
S-3B	190	125	94
OV-10D	140	210	199
TAMPS	867	0	0
H-46	447	68	0
SH-60F	75	429	300
E-6A	11,127	38,550	56,164
SH-60H	85	110	75
A-6 Upgrade	31	1,067	800
ES-3A	0	0	38

Subtotal Aircraft

\$25,786

\$55,493

\$66,760

Avionics Total

400

1,505

1,505

Support Equipment Total

1,190

3,000

2,659

Grand Total

\$27,376

\$59,998

\$70,924

IV. Personnel Summary
Not Applicable

70115

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Antisubmarine Warfare Support - RF
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. 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 management of all test and evaluation efforts, engineering investigations of fleet reported problems, engineering tests and reliability disciplines.

B. 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).

70116

Activity Group: Antisubmarine Warfare Support - RF

I. Description of Operations Financed. (cont).

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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actuals	Revised Budget Request	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Airborne ASW Support	<u>1,694</u>	<u>1,624</u>	<u>1,577</u>	<u>1,577</u>	<u>2,438</u>
Total, ASW Supt.	1,694	1,624	1,577	1,577	2,438

Activity Group: Antisubmarine Warfare Support (continued).

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		<u>\$000</u>
2. Pricing Adjustments		
a. Industrial Fund Rates		\$1,577
b. Other Pricing Adjustments	(69) (8)	77
3. Program Increases		
a. Other Program Increases in FY 1991		
1) Sonobuoy - provide technical assistance for training manuals for ILS for 2 sensors (Expendable Reliable Acoustic Path Sonobuoy (ERAPS) and Tactical Surveillance Sonobuoy (TSS)) going into production in FY 1992.	(784)	784
2) Software - increase in computer time usage at Naval Aviation Depot Center due to increase in new sensors going into production.	504	
4. FY 1991 Current Estimate	280	\$2,438

70118

Activity Group: Antisubmarine Warfare Support.

III. Performance Criteria.

Sonobuoy Support
 Production Quality Assurance Testing
 Support (Includes Range Government Rep.,
 Fuel NAS Brunswick, Test Mgmt Support)
 Contractor
 Total

Software Support
 ACAP Support
 Computer Time
 Total

<u>FY 1989</u> <u>(\$000)</u>	<u>FY 1990</u> <u>(\$000)</u>	<u>FY 1991</u> <u>(\$000)</u>
620	511	1,043
293	186	254
<u>923</u>	<u>697</u>	<u>1,307</u>
641	750	931
130	130	200
<u>771</u>	<u>880</u>	<u>1,131</u>

IV. Personnel Summary: Not Applicable.

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Maintenance of Real Property - F4
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Air Systems Command

I. Description of Operations Financed

Maintenance of Real Property fund; provide for facilities maintenance to Naval Air Systems Command (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 distributed to O&M,N activities (Naval Aviation Depot Operations Center, Patuxent River; Naval Air Systems Command Technical Service Facility, Philadelphia; Naval Air Engineering Center, Lakehurst; and Pacific Missile Range Facility, 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)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1989 <u>Actuals</u>	Revised Pres <u>Budget</u>	FY 1990 <u>Appropriation</u>	<u>Current Estimate</u>	FY 1991 Current <u>Estimate</u>
Maint. & Repair of Real Property	11,664	11,922	12,524	12,524	14,820
Minor Construction	2,067	3,393	3,356	4,056	3,855
Physical Security	77	88	88	88	8
Total, Maintenance of Real Property	13,808	15,403	15,968	16,668	18,683

Activity Group: Maintenance of Real Property (continued)

		<u>\$(000)</u>
B. Reconciliation of Increases and Decreases		
1. FY 1990 Current Estimate		\$16,668
2. Pricing adjustments		1,143
a. Industrial Fund Rates	(866)	
b. Other Pricing Adjustments	(277)	
3. Program Increases		1,365
a. Other Program Increases in FY 1991		
1) Maintenance & Repair of Real Property		
Increase to cover SECNAV decision to reduce the growing	(1,365)	
backlog and prevent further deterioration of the Naval	1,365	
shore establishment and improve quality-of-life for service		
personnel.		
4. Program Decreases		-493
a. Other Program Decreases in FY 1991		
1) Minor Construction associated with runways, taxiways, POL,	(-493)	
electric, sewer water and steam facilities which routinely	-409	
require periodic Maintenance and Repair of Real Property cannot		
be scheduled on a planned basis (except for emergencies).		
2) Physical Security	-84	
Installation of physical security projects will not be performed		
(only the design portion of 1 physical security project).		
5. FY 1991 Current Estimate		18,683

III. Performance Criteria

Maintenance of Real Property (\$000)

Backlog, Maintenance/Repair (\$000)

Total Buildings (KSF)

Security Systems (EA)

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
\$13,808	\$16,668	\$18,683
25,107	30,210	29,127
8,080	8,080	8,091
1	1	1

IV. Personnel Summary

Not Applicable

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: Base Operations - F3
Activity Group: 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 and, 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989	Revised Pres. Budget	FY 1990	FY 1991
			Appro- priation	Current Estimate
Other Base Services				
Morale, Welfare & Recreation	24,762	19,871	19,568	18,888
Physical Security	3,007	3,473	3,422	3,377
Utility Operations	91	137	136	136
Other Engineering Support	7,105	7,413	7,302	7,194
Base Communications	5,129	5,501	5,514	5,325
	<u>5,045</u>	<u>3,723</u>	<u>3,589</u>	<u>4,122</u>
Total, Base Operations	45,139	40,118	39,531	39,042
				42,089

70124

Activity Group: Base Operations (continued)

B. Reconciliation of Increases and Decreases

1. FY 1990 Current Estimate		\$000
2. Pricing Adjustments		\$39,042
a. Morale, Welfare & Recreation		3,856
Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by October 1, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion of the FICA tax. The employer's portion of retirement contributions is borne by the NAF from centrally managed funds. After employee conversion, the D&M (N,NR,MC) account must assume full funding responsibility for the cost of retirement and health insurance premiums.	(519)	
b. Industrial Fund		
1) Industrial Fund Rates	(3,052)	
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of this pricing change distorts the NIF rate index reflected on the OP-32 exhibit.		
c. Other Pricing Adjustments	(285)	
3. Program increases		
a. Other Program Increases in FY 1991		41
1) Utility Operations - for increased energy consumption and disposable waste.	(41)	
41		
4. Program Decreases		
a. Other Program Decreases in FY 1991		-850
1) Other Base Services		
a) Activities will reduce the level of shore base support functions, i.e., legal services, vehicle leasing, forester, photo labs.	(-393)	
-83		
b) Reduce Other Base Services support to absorb federal employees health insurance.	-310	

Activity Group: Base Operations (continued)

B. Reconciliation of Increases and Decreases

\$000

4. Program Decreases (continued)
 - a. Other Program Decreases in FY 1991 (continued)
 - 2) Physical Security reduction will result in less surveillance equipment purchased at PMRF, Barking Sands, Hawaii. (-22)
 - 3) Other Engineering Support (-82)
 - a) Level of effort will be reduced for janitorial and refuse costs. -4
 - b) Reduce Other Engineering Support due to federal employees health insurance. -78
 - 4) Morale, Welfare and Recreation decreased at NATC, PMRF, and PMTC. (-275)
 - 5) Reduction in the number of mainlines in service for Base Communications. (-78)

5. FY 1991 Current Estimate

\$42,089

III. Performance Criteria.

Base Operations (\$000)

FY 1989 FY 1990 FY 1991

45,139 39,042 42,089

Operations of Utilities (\$000)

7,105 7,194 7,762

Total energy consumed (MTBU's)

68,299 72,999 74,299

Total non-energy consumed (000 Gals)

65,843 65,843 65,843

Personnel Operations (\$000)

3,007 3,377 3,909

Morale, Welfare and Recreation (\$000)

3,007 3,377 3,909

Population Served, Total

51,000 51,000 51,000

(Military, E/S)

17,000 17,000 17,000

(Civilian/Dep, E/S)

34,000 34,000 34,000

Base Operations - Mission

24,762 18,888 20,333

Other Base Servives (\$000)

24,762 18,888 20,333

Ownership Operations (\$000)

5,129 5,325 5,705

Other Engineering (\$000)

5,129 5,325 5,705

70126

Activity Group: Base Operations (continued)

III. Performance Criteria (continued).

Physical Security (\$000)
(Guards, E/S)

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
91	136	120
2	3	3

Base Communications (\$000)

Number of Instruments

Number of Mainlines

Daily Average Message Traffic

5,045	4,122	4,260
5,010	5,055	5,055
2,540	2,740	2,661
2,000	2,400	2,500

IV. Personnel Summary.

Not Applicable

Department of the Navy
Operation & Maintenance, Navy

Claims and Other Court Directed Activities

7 - Central Supply and Maintenance

Naval Sea Systems Command

Activity Group:
Budget Activity:
Claimant:

1. Description of Operations Financed.

The following programs are included in this activity group:

o Claims - This program provides resources necessary for the payment of noncontractual claims against the Department of the Navy. This includes payments to military personnel and civilian employees of the Department of the Navy for property losses incident to their services, payment of tort claims caused by negligent or wrongful acts or omission of any employee of the Department of the Navy, payments of admiralty claims resulting from damages caused by vessels in the Navy service, billings for survey services in connection with admiralty claims, and payments to the Post Office Department for losses attributable to Navy and Marine Corps postal clerks.

o Hazardous Waste - This program provides for hazardous waste disposal and other non-disposal hazardous operations. This includes determination of the chemical and physical nature of waste; receipt, testing and inspection, issue, transportation and disposal of hazardous waste. It also includes the training of personnel that handle hazardous waste, development of contingency plans and hazardous waste management plans and the operation of facilities for storage, treatment, or disposal of hazardous waste.

o Injury Compensation - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy who sustain job-related illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1990 and FY 1991 estimates reflect actual costs for compensation and benefits incurred from 1 July 1987 through 30 June 1988 and 1 July 1988 through 30 June 1989, respectively.

70128

Activity Group: Claims and Other Court Directed Activities (continued)
 Claimant: Naval Sea Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990				FY 1991
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate	Current Estimate
HAZARDOUS WASTE INJURY COMPENSATION	0 0	0 0	0 0	2,863 8,272	2,995 8,212
Total, CLAIMS AND OTHER COURT DIRECTED ACTIVITIES	0	0	0	11,135	11,207

Activity Group: Claims & Other Court Directed Activities (continued)
 Claimant: Naval Sea Systems Command

		\$ in 000
B. Reconciliation of Increases and Decreases		
1. FY 1990 Current Estimate		11,135
2. Pricing Adjustments		548
a. Industrial Fund Rates	(208)	
b. Other Pricing Adjustments	(340)	
3. Program Increases		28
a. Other Program Increases in FY 1991	(28)	
1) HAZARDOUS WASTE - Increase reflects additional hazardous waste requirements in support of identification, treatment and disposal efforts at Portsmouth (7), Philadelphia (11), Norfolk and Pearl Harbor (10) Naval Shipyards.	28	
4. Program Decreases		-504
a. Other Program Decreases in FY 1991	(-504)	
1) HAZARDOUS WASTE - Decrease reflects reduced support for hazardous waste disposal and other non-disposal hazardous operations at the ordnance/weapon stations.	-105	
2) INJURY COMPENSATION - Decrease reflects reduced requirements for compensation and medical benefits paid to civilian employees who sustain job-related illness or injuries.	-399	
5. FY 1991 Current Estimate		11,207

70130

Activity Group: Claims and Other Court Directed Activities (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria.

A. HAZARDOUS WASTE

The Hazardous Waste program provides funding for the operations necessary to handle, store, transport, treat, and dispose of hazardous waste material at Naval Sea Systems Command (NAVSEA) facilities in accordance with applicable federal, state, and local laws. Funding supports development of waste management plans, operations, treatment, and disposal of toxic substances at ordnance/weapon stations and shipyards.

	FY 1989	FY 1990	FY 1991			
	\$	Units	\$	Units	\$	Units
Total Funding	0		2,863		2,995	
Hazardous Waste-Shipyards	0		1,523		1,691	
Hazardous Waste-Ord/Weap Sta	0		1,340		1,304	

B. INJURY COMPENSATION

The Injury Compensation program provides for funding of injury compensation under the Federal Employee Compensation Act (FECA).

	FY 1989	FY 1990	FY 1991			
	\$	Units	\$	Units	\$	Units
Total Funding	0		8,272		8,212	
Injury Compensation	0		8,272		8,212	

IV. Personnel Summary. (N/A)

70131

Department of the Navy
Operation & Maintenance, Navy

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

I. Description of Operations Financed.

This program provides for the procurement of collateral equipment that is required to initially outfit new military construction at naval shore activities. This program is centrally budgeted by the Naval Facilities Engineering Command. However, effective FY 1991, budgeting and funding responsibility for collateral equipment will transfer from the Naval Facilities Command to the benefiting major budget claimant.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990			FY 1991 Current Estimate
	FY 1989 Actual	Revised Pres. Budget	Appropriation	
COLLATERAL EQUIPMENT	0	0	0	367
Total, MILITARY CONSTRUCTION SUPPORT	0	0	0	367

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

B. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1990 Current Estimate	0
2. Functional Program Transfers	367
a. Transfers-In	
1) Intra-Appropriation	(367)
a) Collateral Equipment - This adjustment reflects the decentralization of budgeting and funding responsibility for collateral equipment from the Naval Facilities Engineering Command (NAVFACENCOM) to the benefiting major budget claimant. This will allow claimants more flexibility to handle overall collateral equipment priorities and result in the most efficient use of available funding.	367
3. FY 1991 Current Estimate	367

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

III. Performance Criteria.

COLLATERAL EQUIPMENT

This program provides centralized funding for collateral equipment required to initially outfit Congressionally authorized new Military Construction, Navy (MILCON) projects at Naval Sea Systems Command (NAVSEA) shore activities. Collateral equipment funding has been authorized for projects at shore activities:

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	0		0		367	
Mare Island NSY	0		0		92	
NUWES Keyport	0		0		275	
IV. <u>Personnel Summary.</u> (N/A)						

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Ship Launched Weapons Rework and Maintenance
 Budget Activity: 7 - Central Supply and Maintenance
 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 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
SURF WARFARE SYS REWORK/MAINT	124,379	162,818	150,682	149,177	165,402
AMMUNITION SYS REWORK/MAINT	6,232	4,829	4,632	5,705	6,069
SUBMARINE WARFARE SYS REWORK/MAINT	193	302	302	295	325
Total, SHIP LAUNCH WPNS	130,804	167,949	155,616	155,177	171,796

70135

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

	<u>\$ in 000</u>
B. Reconciliation of Increases and Decreases	
1. FY 1990 Current Estimate	155,177
2. Pricing Adjustments	8,053
a. Stock Fund	(583)
1) Non-Fuel	583
b. Industrial Fund Rates	(5,201)
c. Other Pricing Adjustments	(2,269)
3. Program Increases	11,866
a. Other Program Growth in FY 1991	(11,866)
1) SURFACE WARFARE SYSTEMS REWORK AND MAINTENANCE - The major increase in this program is 11 additional Close-In Weapons System (CIWS) overhauls (3,903). For the Self Defense Surface Weapon System Depot Maintenance program the increase will provide for an additional 3 Launching System overhauls and 8 Director overhauls (not displayed in performance criteria) and 1 additional Target Acquisition System repair (2,688). For the Standard Missile (SM-1 and SM-2) an additional 566 missile components will be overhauled (1,562). For the Medium Range Depot Maintenance Fire Control Systems repair, 1 additional MK 92 Antenna overhaul will be performed (1,045), plus additional replacement parts will be purchased (13) and an increased level of effort for the	11,654

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

Tactical Computer Software (636) will be provided. The increase will also support an additional MK 152 computer peripheral refurbishment and maintenance program for Long Range Missile Weapon Systems (91), and increased overhaul efforts for the Gun Weapons Systems Overhaul program (772). For the Mine Maintenance program, an increased level of maintenance will be performed on Mine Components (39). The ASM Systems Maintenance increase reflects additional repair efforts on the AN/SLQ-32 and additional software and threat library updates to support Fleet Operational Ships. The software support consists of isolating problems, systems diagnostics and mass production of operational software to provide to each ship, one set of new tapes at least once during the fiscal year (871). There will be an increased repair effort on launchers and canisters for Vertical Launching System Support (34).

2) AMMUNITION SYSTEMS REWORK AND MAINTENANCE 197

The increase reflects additional support for the rework of ammunition.

3) VERTICAL LAUNCH SYSTEMS - The increase reflects 15

increased support for Vertical Launch Systems.

4. Program Decreases

-3,300

70137

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

a. Other Program Decreases in FY 1991 (-3,300)
 1) UNEXPENDED BALANCES - Within this activity -83
 group a reduction of \$83 thousand is attributed
 to a pricing adjustment as a result of prior
 year execution, which reflects management
 efficiencies.

-3,099

2) SURFACE WARFARE SYSTEMS REWORK AND
 MAINTENANCE - The Gun Weapon Systems Replacement
 Program decrease reflects the reduced work
 efforts planned for fleet repair requirements.

-118

3) AMMUNITION SYSTEMS REWORK AND MAINTENANCE
 The decrease reflects a reduction of effort
 associated with the assembly, rework,
 modernization, repair, maintenance calibration
 limited life component exchange and training to
 maintain activity capability and certification
 for anti-submarine warfare (ASW) Tomahawk and
 ground-delivered nuclear weapons.

5. FY 1991 Current Estimate 171,796

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 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	124,379		149,177		165,402	

NUMBER OF MAJOR SYSTEMS IN SERVICE:

MISSILE WEAPONS SYSTEMS				
Medium Range Missile	369/126	377/126	377/126	
Weapon Sys/Ships				

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Long Range Missile Weapon Systems/Ships		170/31		170/31		170/31
Vertical Launch Systems/Ships		22/14		32/22		42/29
NATO SEASPARROW Surface Missile Systems/Ships		81/57		84/58		86/60
Target Acquisition Systems/Ships		44/44		44/46		52/52
Basic Point Defense Systems/Ships		28/19		24/15		22/13
Major Guns		762		739		724
Close-In Weapon Systems		453		504		527

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

III. Performance Criteria (continued).

FY 1989		FY 1990		FY 1991	
\$	Units	\$	Units	\$	Units
	346		356		365

ASM Systems

EFFORTS PERFORMED:

1. MISSILE COMPONENTS
 WORKED *

24,974 2,490 42,165 4,262 45,699 4,828

* The unit count methodology has been changed to count the number of missiles readied for issue vice the number of missiles and missile sections processed.

2. REWORK AND OVERHAULS
 SCHEDULED

a. MISSILE WEAPONS
 SYSTEMS

31,347 34,044 39,785

Fire Control
 Systems

6 7 8

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Long Range Missile Weapons Systems Launchers *		50		58		66
Fire Control Systems		4		4		4
NATO SEASPARROW Surface Missile System		69		70		71
Target Acquisition Systems **		5		5		6
Vertical Launching Systems (Launchers Supported)		22		47		67

* The Long Range Missile Weapons Systems performance criteria has been redefined to include subsystems and components in addition to the major systems already supported.

**The Target Acquisition systems previously counted system types and now reports the number of systems repaired.

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
b. GUN WEAPONS SYSTEMS	40,609		49,195		53,856	
Gun Weapon System Replacement Program		17		19		23
MK 86 Overhauls		12		18		18
CIWS Overhauls *		43		45		56
* Number of units increase due to the additional counting of Block 0 and Block 1 upgrades to the number of CIWS's overhauled.						
3. REPLACEMENT PARTS AND INTERIM SUPPORT	2,935	23	2,428	25	2,386	25
Medium Range		0		0		0
Long Range		237		115		127
Gun Weapons Sys						

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
4. MINE MAINTENANCE/ COMPONENTS IN (000)	2,312	35	2,653	39	2,830	39
5. TACTICAL COMPUTER SOFTWARE MAINTENANCE	9,343		9,376		10,254	
Medium Range Programs		126		195		196
Computer Program Facility Update		1		0		0
Long Range Programs		178		200		204
6. ASM SYSTEMS MAINTENANCE	12,859		9,316		10,592	
AN/SLQ-32 (# of systems)		315		325		336
AN/SLQ-17 (# of systems)		14		13		10
AN/MLR-1 (# of systems) (Fleet Population)		18		20		22

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

III. Performance Criteria (continued).

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 the delivered and W80/Tomahawk nuclear weapons and maintenance of activity capability and certification for these weapons.

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding						
Rework and Renovation Efforts	6,232		5,705		6,069	
Ammunition reworked (in 000's)						
Nuclear Weapons						
Major Maintenance Items	644		630		666	
Other Maintenance Items and Inspections	500		400		395	
	1,930		1,575		1,540	

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

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

III. Performance Criteria (continued).

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 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	193		295		325	
# Tubes Supported		120		156		180

IV. Personnel Summary. N/A

Department of the Navy
Operation & Maintenance, Navy

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 1990				FY 1991
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate	Current Estimate
SUBMARINE ASW MAINT	71,858	83,137	76,040	75,233	94,422
SURFACE ASW MAINT	52,989	64,595	58,963	59,315	72,660
AVIATION ASW MAINT	16,066	23,856	22,371	22,234	21,660
NSSP MAINTENANCE	11,055	13,425	12,602	12,403	16,063
Total, ASW MAINTENANCE	151,968	185,013	169,976	169,185	204,805

70147

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

B. Reconciliation of Increases and Decreases \$000

1. FY 1990 Current Estimate	169,185
2. Pricing Adjustments	8,026
a. Industrial Fund Rates	(4,871)
b. Other Pricing Adjustments	(3,155)
3. Program Increases	36,845

1) SUBMARINE ASW MAINTENANCE -
 MK-48/ADCAP Warshot Depot Maintenance (WDM) - 11,120
 This program requires a complete overhaul performed on each torpedo in an 8 year cycle. This maintenance ensures proper weapon operation throughout the life of the weapon. During the WDM process, torpedo Ordnance Alterations (ORDALTS) are installed, an increase of 20 WDMs planned in order to meet maintenance due dates (794). The MK-48 torpedo IMA effort consists of MK-48 and ADCAP exercise turnarounds and Warshot Verifications (WVs). Exercise Turnarounds are performed after each in-water run to minimize the possibility of seawater corrosion and to return the torpedo to an operational condition. Exercise Turnarounds are required to meet fleet readiness objectives. The runs also provide Prospective Commanding Officer's (PCO's) with the experience necessary to operate the MK-48

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

\$000

B. Reconciliation of Increases and Decreases (continued)

torpedoes in simulated conditions. Warshot Verifications consist of maintenance performed every 4 years following a Warshot Depot Maintenance (WDM) overhaul to verify proper operation and reliability of the MK 48 warshot. In FY 1991, 328 additional exercise turnarounds are scheduled as is an additional WV (4,728). 4T Cognizance Repair consists of maintenance for all 4T components required to ensure torpedo operability and reliability. The increase in 4T Cognizance component work reflects the 328 more Exercise Turnarounds being performed (692). Software Maintenance supports the maintenance of torpedo computer programs along with life cycle support facility maintenance which includes the operation and support of all equipment employed for software maintenance, configuration management, security, library operations problem analysis/ anomaly verification, change analysis including documentation, problem resolution and verification of solutions. ADCAP torpedoes entering the fleet will need software maintenance to resolve malfunctions in the new torpedoes (1,097). The MK-48/ADCAP Intermediate Maintenance Activity/Depot Level Repairable (IMA/DLR) Waste Disposal effort consists of support required to dispose of hazardous waste (i.e. OTTO fuel) generated during the maintenance process. This

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

B. Reconciliation of Increases and Decreases (continued)

\$000

effort is required when turnarounds, WVs, and WDMs are performed. An increased disposal effort will be needed to remove the hazardous waste produced by the increased number of Exercise Turnarounds (1,529). The In-Service Engineering (ISE) effort evaluates torpedo performance upgrades and certifies proper torpedo operation. The increase reflects an increased number of ISE runs (147). Depot Support provides for the repair of equipment not supported by the Navy Supply System. The increase reflects the realignment of a fleet support contract (from WPN to O&M) to provide logistics support for the ADCAP's entering the fleet inventories (1,215). Other increases support ordnance alterations (ORDALTs) installed during the WDM process (237), the start up of the MK-48 magazine storage (591), and test equipment refurbishment due to the increased number of ADCAP torpedoes coming into service (90).

MK-117/CCS MK-1 - Program supports the repair of installation and checkout spares, circuit cards, electronic modules, drawer assemblies, and software associated with the MK-117/CCS MK-1 submarine Fire Control System (FCS) which is installed aboard all nuclear-propelled attack submarines with the exception of the newest 688 class boats which have the AN/BSY-1 system. The increase will allow over 300,000 more lines of

1,176

70150

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

B. Reconciliation of Increases and Decreases (continued) \$000

computer software code to be maintained. FIRE CONTROL SYSTEM (FCS) REWORK - The increase will reduce the backlog for the refurbishment and reinstallation of older fire control systems aboard the older SSN/SSBNs until the end of their hull lives.	511
AN/BQQ-5 - This effort provides for the maintenance of AN/BQQ-5, AN/UYH-2, and Towed Array 2F cognizance failed repairables returned from fleet submarines and from installing activities when failures occur from the installations and checkouts performed during the scheduled Depot Modernization (DMP). This program is 9 months vice 18 months in duration. This decreased duration is partially responsible for the increased costs in this fiscal year due to the intensified work effort. Operational Support increases for efforts associated with the delivery of AN/BQQ-5D components and re-hosed TB-23 towed arrays. The installation backlog of BQQ-5 electronic parts, towed arrays, and towed array handlers, is reduced. Depot operations for the inspection and testing of systems after repair/refurbishment is increased and overhaul/refurbishment labor decreases the backlog of BQQ-5 electronic cards. Software maintenance for updates/certifications and computer repairs of the BQQ-5 sonar system also increases.	2,094

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

B. Reconciliation of Increases and Decreases (continued) \$000

57

MOSS - This program provides for the routine maintenance of MK-57 Mobile Submarine Simulator (MOSS) vehicles and their MK-136 MOD 0 launchers at the MOSS Intermediate Maintenance Activities (IMAs) at Naval Undersea Warfare Engineering Station (NUWES) Keyport and Naval Weapons Station (NWS) Charleston. The depot repair of MOSS Functional Item Replacement (FIR) items is increased allowing approximately 7 MOSS vehicles to receive IMA maintenance. This will also reduce the program backlog.

AN/BSY-1 - Seven new BSY-1 systems are scheduled to enter the fleet in FY 1991. In order to support these new submarine combat systems, as well as the BSY-1 equipped units in the fleet, a number of maintenance efforts are required.

Among them are: software maintenance, depot operations, module screening and repair, and Intermediate Maintenance Activity (IMA) repair for the BSY-1 sonar system installed aboard FY 1983 and later (SSN-751 onward) 688 class attack submarines. The increase in software maintenance efforts includes the transitioning of efforts from the contractor to the government (i.e., the establishment of the Software Support Activity) as well as for software upgrades due to engineering change proposals and preplanned upgrades (2,524). The increase in depot operations will fund the Depot Repair Facility

3,408

70152

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

B. Reconciliation of Increases and Decreases (continued)

\$000

which will repair electronic modules and assemblies whose repair is beyond the capability of the Module Screening and Repair Activity (MSRA) (884).

The remaining increase will allow for the refurbishment and restoration of 2 additional submarine navigation radars (BPS-series) in the Submarine Radar Maintenance program.

2) SURFACE ASW MAINTENANCE -

MK 46 - This program provides for the Depot Level Maintenance (on an 8 year schedule), refurbishment and repair of the MK-46 torpedo MOD 1,2,4 & 5. The increases include: 125 more Class B Maintenance Actions driven by the new maintenance policy which dictates scheduled maintenance and the structure of maintenance due dates (686); 170 more MOD 4 and 137 more MOD 5 overhauls, also determined by the new maintenance policy which reduces depot maintenance backlogs (3,670); and 1,130 more REXTORP turnarounds to meet approved Fleet readiness requirements and increased REXTORP vice EXTORP availability (230). The REXTORP firings are necessary to increase the proficiency level of operational unit personnel.

MK 50 - The program supports Fleet Intermediate Maintenance Activity (IMA)

activation/maintenance for NWS Charleston due to

103

4,586

4,646

70153

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

B. Reconciliation of Increases and Decreases (continued)

\$000

become operational in FY 1991. At that time, funds will account for actual torpedo maintenance. FY 1991 funds are also destined for the initial activation efforts of Navy Magazine (NAVMA) Lualaei, which will become operational in FY 1993 (800). The Software Support Activity (SSA) begins in FY 1990, with the government accepting delivery of the tactical software from the contractor in FY 1989. This increase is required to maintain configuration control and update software to incorporate Engineering Change Proposal (ECP) enhancements and correct deficiencies. Software will be provided to the production contractors as Government Furnished Material (GFM) for 210 torpedoes (1,184). The increase in depot-level maintenance (1,263) will establish a container repair capability. Depot operations support of IMAs coming on line will begin (1,309). Additional increases are for Support and Test Equipment (90). CAPTOR MINE (Encapsulated Mine) - The increase will support intermediate and depot maintenance on an additional 119 mines. This increase will bring the total number of mines due for maintenance in FY 1991 to 813. This is the minimum number of stockpiled mines which must be refurbished in order to meet established asset readiness requirements.

TORPEDO TUBE REWORK - This effort provides for

697

327

Activity Group:
Claimant:

ASW Systems Maintenance (continued)
Naval Sea Systems Command

B. Reconciliation of Increases and Decreases (continued)

the depot overhaul of surface ship torpedo tubes. The increase will allow for an additional 8 torpedo tubes to be overhauled during ASROC (Anti-Submarine Rocket) will support the assembly, outload and depot repair of approximately 70 additional ASROC (604). In addition, 2 more ASROC launchers will be overhauled (687).

Activity (IMA) and depot maintenance efforts for IMA recertifications. AN/SQQ-89 - Operations financed under this depot maintenance support for the SQQ-89 ASW maintenance system. The increase provides software AN/SQR-15 - This effort provides for inspection, modules, and repair of towed sonar arrays, array remaining increases are driven by program AN/SQS-SQQ-23 (4) hull-mounted sonars along with the AN/SQR-17 shipboard acoustic processor (109).

Activity (IMA) and depot maintenance efforts for IMA recertifications. AN/SQQ-89 - Operations financed under this depot maintenance support for the SQQ-89 ASW maintenance system. The increase provides software AN/SQR-15 - This effort provides for inspection, modules, and repair of towed sonar arrays, array remaining increases are driven by program AN/SQS-SQQ-23 (4) hull-mounted sonars along with the AN/SQR-17 shipboard acoustic processor (109).

test, and repair of towed sonar arrays, array remaining increases are driven by program AN/SQS-SQQ-23 (4) hull-mounted sonars along with the AN/SQR-17 shipboard acoustic processor (109).

modules, and repair of towed sonar arrays, array remaining increases are driven by program AN/SQS-SQQ-23 (4) hull-mounted sonars along with the AN/SQR-17 shipboard acoustic processor (109).

\$000

1,291

1,229

941

736

253

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

B. Reconciliation of Increases and Decreases (continued) \$000

3) AVIATION ASW MAINTENANCE - For the CV-ASW Module overhaul program, additional funds will provide for the resolution of computer Program trouble Reports (PIRs) resulting from the introduction of the S-3B "Viking" carrier-based ASW aircraft. In addition, an estimated 2,000 lines of documented computer code will be generated and an additional hardware system will be refurbished.	748	
4) NSSP COMPUTER PROGRAM MAINTENANCE - For the Navy Standard Signal Processor (NSSP) program the increase in funding will provide support for additional electronic module repairs, computer software maintenance/upgrades, and depot engineering data training for 20 platforms. (Note that the performance criteria displays the fleet population of units and modules).	2,922	
5. Program Decreases		-9,251
A. Other Program Decreases in FY 1991	(-9,251)	
1) UNEXPENDED BALANCES - Within this activity group a reduction of \$50 thousand is attributed to a pricing adjustment as a result of prior year execution, which reflects management efficiencies.	-50	
1) SUBMARINE ASW MAINTENANCE MK-48/ADCAP - The decrease reflects an	-427	

70156

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

B. Reconciliation of Increases and Decreases (continued) \$000

adjustment to the Warshot Verification (WV) effort (-76) along with reductions in support for depot level repair of automatic test equipment (ATE) (-351).	-199
MK-117/CCS MK-1 - The decrease reflects reductions in the repair and refurbishment of 515 electronic modules and a reduction in software delivery efforts which increases the depot maintenance backlog.	-1,881
SUBROC - The decrease reflects the termination of the Submarine Rocket (SUBROC) Maintenance Program.	-124
AN/BSY-1 - The decrease reflects a reduction in the Module Screening and Repair Activity (MSRA) effort.	-2,716
2) SURFACE ASW MAINTENANCE	
MK 46 - This program provides for the Depot Level Maintenance (on an 8 year schedule), refurbishment and repair of the MK-46 torpedo MOD 1,2,4 & 5. The decreases include a total of 500 fewer Exercise Firings, due to the substitution of REXTORP turnarounds for Exercise Firings (-2,661). Additional reductions occur in the Depot Component Repair (-41), Pollution Abatement (-9), OTTO-fuel facilities support (-1), Fleet Warshot Equipment (-3), and MK-540 ORDALT support efforts (-1).	-176
MK-50 - The decrease reflects a reduction in the Common Test Equipment effort due to the	

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

B. Reconciliation of Increases and Decreases (continued) \$000

completion of the FY 1990 effort.	
U/W FCS - The decrease reflects a termination of the A/C MK 38 Refurbishment program, a decrease of 27 MK-116 Fire Control System (FCS) Engineering Change Proposals (ECPs) which increases the depot maintenance backlog, and the elimination of non-recurring engineering costs for relay transmitter MK-60 refurbishment.	-1,036
Remaining reductions are for the AN/SQR-18A towed array sonar (-44) and Engineering Change Accomplishment Proposal (ECAP) (-192) programs.	-236
3) AVIATION ASW MAINTENANCE - The decrease in funding will result in fewer fleet exercises (target runs) conducted which increases the depot maintenance backlog of Target and Pinger repairs.	-2,406

6. FY 1991 Current Estimate 204,805

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-employed Anti-Submarine Warfare (ASW) weapons, sensors, and fire control systems; along with the maintenance of computer programs supporting such equipment.

The MK-48 is the Navy's standard heavyweight submarine-launched torpedo. The ADCAP, or Advanced Capability, torpedo incorporates substantial improvements generated by an evolving threat. The program's performance criteria is broken down into the categories identified below, plus a separate delivery schedule for the MK-48 and the ADCAP. The categories are defined as follows:

1a. Warshot Depot Maintenance (WDM) - consists of a complete overhaul performed on each torpedo on an eight year cycle. This maintenance is required to ensure proper weapon operation throughout the life of the torpedo. During the WDM process torpedo ORDALIs are also installed.

1b. IMA Operations - consists of Exercise Turnarounds and Warshot Verifications. Exercise Turnarounds are performed after each In-Water Run/Firing. This maintenance is required to minimize the possibility of seawater corrosion and return the torpedo to an operational condition. The Warshot Verification consists of maintenance performed every 4 years following a WDM. This maintenance is required to verify proper operation and reliability of the warshot.

1c. 4T Cog Repair - consists of maintenance for all 4T components in the torpedo and is required to ensure the operability and reliability of the torpedo.

1d. Depot Support - consists of the fleet support contract. This contract is for the depot level repair of repairables not supported by the Navy Supply System. These items include all of the electronic FIR (Functional Item Replacement) components used in the MK 48 ADCAP Torpedo. Also included are all of the electronic and mechanical FIR components used in the In-Service Support Equipment. This equipment consists of test equipment used to verify the proper operation of key torpedo systems during and after the turnaround and warshot verification process.

1e. Software Maintenance - consists of support used to perform maintenance on torpedo software. It also includes life cycle support facility maintenance which includes operation and maintenance of all equipment

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

III. Performance Criteria (continued).

used for software maintenance, configuration management, security, problem analysis/anomaly verification, change analysis including documentation, resolution of problems and verification of solutions.

lf. ORDAIT Installations - consists of support required to install torpedo ORDALIs. These installations are required for torpedo upgrades in areas of performance and safety.

lg. In-Service Engineering (ISE) Runs - In-Service Engineering (ISE) runs evaluate torpedo performance upgrades to ensure proper operation of the torpedo.

lh. Intermediate Maintenance Activity/Depot Level Repairables (IMA/DLR) Waste Disposal - consists of support required to dispose of (Otto Fuel) hazardous waste generated during the maintenance process. This effort is related to the performance of turnarounds, Warshot Verifications, and WDMs.

li. Repair Facility - consists of support required for the Depot Level Repair of the Automatic Test Equipment.

lj. Automatic Test Equipment - consists of support required to provide depot level support for maintenance and repair of the Automatic Test Equipment. This support is required to maintain the equipment that ensures proper torpedo operation.

lk. Torpedo Depot - consists of support required for the repair of torpedoes damaged beyond IMA capability, for the repair of torpedo containers, and for the operation of the Advanced Capability (ADCAP) Depot after activation.

ll. Magazine Storage - consists of support required for the establishment of the baseline program management for torpedo storage and induction, preparation of procedures, modification and preparation of facilities required for torpedo induction, and establishment of an IMA Facility to prepare torpedoes for magazine induction. This preparation includes complete torpedo teardown, buildup, system test, final inspection, and cosmetic touch-up.

lm. Test Equipment Refurb. - consists of support required to refurbish off-line test equipment used in the maintenance of MK 48/ADCAP Torpedoes. This equipment includes MK 562 Test Sets, MK 525 Exploder Test Sets, MK 519 Control Cable Test Sets, MK 5 Hydraulic Fill Units, MK 576 Igniter Test Sets, MK 6 Fuel Tank Fill

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

III. Performance Criteria (continued).

Units, MK 542 Afterbody Test Sets, MK 558 Fuel Pump Test Sets, MK 556 Cable Test Sets, and MK 554 Steering Assembly Test Sets.

In. Other Depot Repair - consists of support required for the Ready-For-Issue-Evaluation (RFIE) of recently prepared and fleet returned warshot torpedoes at IMA's by the Weapon Quality Engineering Center (WQEC) surveillance team. Each IMA is visited twice a year and two torpedoes are inspected during each visit. This part of the MK 48 program also provides for launch vehicle capability support such as labor and equipment upgrades.

Other programs include Underwater Fire Control Systems (U/W FCS); the SUBROC missile; AN/BQQ-5 sonars, Mobile Submarine Simulators (MOSS), and the AN/BSY-1 combat control and acoustic subsystem.

The MK-117/CCS MK-1 Combat Control System is installed aboard SSN-594/SSN-637 (includes SSN-671 and SSN-685) and all pre-BSY-1 SSN-688 class attack submarines. Principal efforts provide for the repair of circuit cards, electronic modules, and drawer assemblies in support of installations of CCS MK-1 systems during regular overhaul and Depot Modernization Periods (DMPs).

The MK 117/CCS MK 1 uses improved performance criteria to better reflect the effort involved. What was listed as "Hardware Maintenance" is now "Repair/Refurb" with the units representing the number of equipments and modules. "Software (SW) Maintenance" has been broken out as follows: Inservice Software Delivery (number of repairs), Inservice Software Program Trouble Reports (number of PTRs), and Software Operational Support (number of software lines of code maintained).

The Submarine Fire Control System (FCS) Rework program provides for depot overhaul and repair of major assemblies, sub-assemblies, and equipment associated with the MK-113 FCS. The MK-113 system is fitted aboard older Fleet Ballistic Missile (FBM) submarines. This program also supports various MK-113 interface equipment including the MK-1 Cable Reel, MK-11 Switch Box, MK-17 Bearing Transmitter, MK-19 Plotter Table, MK-22 Weapon Simulator, and the MK-116 Bearing Ranger Indicator. In addition, this program maintains MK-140 Amplifiers in support of the MK-117/CCS MK-1, MK-118 (TRIDENT FCS), and BSY-1 systems. The performance criteria tracks the amount of equipment refurbished and/or repaired for a given fiscal year.

SUBROC (Submarine Rocket) is an inertially guided, rocket-propelled ASW standoff weapon armed with a nuclear warhead and launched from standard 21-inch submarine torpedo tubes. SUBROC can be deployed by the SSN

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

III. Performance Criteria (continued).

594/637/688 classes of nuclear attack submarines. System repairs and maintenance is performed at both in-house and contractor depot facilities. Quality Assurance, Repair Review Boards, coordination of repair depot operations, engineering trouble shooting, and on-site Intermediate Maintenance Activity (IMA)/depot assistance are provided by the In-Service Engineering Agent (ISEA) Naval Underwater System Center (NUSC), Newport, RI. The SUBROC system is planned for early retirement. Future efforts will emphasize the accelerated demilitarization and disposal of over 4,000 major missile components. In-house and contractor depots and IMAs will perform this effort assisted by direct participation of Naval Underwater System Center (NUSC), Newport. In addition, all spares, repair parts, test equipment, handling equipment, and training missiles must be disposed.

The AN/BQQ-5 sonar system is installed aboard all SSN-594, 637 and 688 class attack submarines. Funding provides for the maintenance technical support during system installation, check-out, and testing of the AN/BQQ sonar systems. Maintenance is also provided for various towed-line arrays and handling sub-systems: TB-16, TB-23, OK-276, OK-545 (637 class thin-line handling system), and the OA-9070 (688 class thin-line handling system). Different variants (BQQ-5B/C/D), along the Accelerated Stand-alone TBX array, receive maintenance assistance. Units reflected in the performance criteria illustrate the number of electronic circuit cards to be repaired for a given fiscal year.

The MOSS MK 70/MOD 0 system is a torpedo-like acoustic decoy for use by submarines. Funding provides for the routine maintenance of MOSS MK 57 vehicles and MK 136/MOD 0 launchers at the Intermediate Maintenance Activities (IMAs) at Naval Undersea Warfare Engineering Station (NUWES) Keyport and the Naval Weapon Station (NWS) Charleston. The program also supports depot repair of Functional Item Replacement (FIR) items.

The AN/BSY-1 is an advanced sonar/fire control system installed on FY 1983 and later (SSN-751 onward) SSN-688 class nuclear attack submarines. The BSY-1 provides enhanced capabilities for vertical (with vertical launch Tomahawk cruise missiles installed in forward main ballast tank area) and horizontal (torpedo) weapons launch, under ice operations, and sonar performance. The tactical software programs include all of the signal processing and data processing required to provide for the functional capabilities of the subsystem. These functions include detection, classification, tracking, acoustic support, sounding and maneuvering, TMA (target motion analysis), combat system management, onboard training, weapons and countermeasures control, piloting and navigation. The hardware configuration requires less space than previous SSN-688 combat systems and employs a new display console for under ice sounding and maneuvering. The program funds provide support for software maintenance, depot operations, Module Screening and Repair Activity (MSRA) repairs, Intermediate

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

III. Performance Criteria (continued).

Maintenance Activity (IMA) support, and the Wide Aperture Array (WAA) sonar. The performance criteria for the BSY-1 system has been expanded to reflect actual depot maintenance efforts performed. Note that the lines of computer code reflect the total requirement.

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	\$	UNITS	\$
Total Funding	71,848	75,233	94,422
1. Mk 48 Depot Maintenance (DM)	(43,433)	(48,901)	(61,772)
Warshot Depot Maintenance	8,456	240	8,667
Intermediate Maintenance		240	9,847
Activity (IMA)			260
i. Exercise Turnarounds	15,596	1,193	12,996
ii. Warshot Verification	389	591	1,260
4T COG Repair	7,235	5,108	6,028
Depot Support	672	5,891	7,368
Software Maintenance	1,782	2,232	3,428
ORDALT Installations	2,854	2,931	3,299
In-Service-Engineering/Runs	1,511	23	1,190
IMA/OLR Waste Disposal	2,014	1,280	2,866
Repair Facility	970	939	813
Automatic Test Equip.	970	939	812
Torpedo Depot	155	367	378
Magazine Storage	219	26	618
Test Equip. Refurb.	396	408	516
Other Depot Repair	603	416	426
# of additional Torpedoes			
Mk 48	0	0	0
ADCAP	0	121	368

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
2. U/W Fire Control Systems	(4,386)		(3,579)		(5,226)	
MK 117/CCS MK 1 *		940		927		412
Repair/Refurb.		31		161		467
Software OP SPT		80		31		0
In/Svc SW Delivery		7		0		0
In/Svc SW PTRs						
Other FCS Rework		187		239		312
(# Refurb/Re-install)						

* A more detailed breakout is provided to better display program efforts. For item ii, Software Operational Support, quantities are in thousands.

3. SUBROC DM	(5,271)	50	(1,881)	0	(0)	0
Platform Repairs						
Missile/Test	1,295		553			0
Components	0		0			0
Other						
4. AN/BQQ-5 Sonar System	(12,168)	14	(13,183)	16	(16,052)	18
(# of electronic cards						
repair/refurb in thousands)						
5. MOSS (Mobile Sub Simulators)	(575)	35	(618)	31	(703)	31
Functional item repairs		105		95		98
IMA Launchers/Vehicles						

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	\$	\$	\$
6. AN/BSY-1 (Expanded Criteria)	(6,015)	(7,071)	(10,669)
Software Maintenance	4,862	4,544	7,270
Lines of code (in millions)	4.3	4.3	4.3
# of Configuration Items	7	7	7
Depot Operations	595	1,195	2,132
System support (man days)	670	3,451	3,149
# of unique assemblies	43	43	39
Module Screening & Repair	441	1,220	1,150
# of Test Program Sets (TPS)	2	50	55
# of testing equip to maintain	10	25	50
IMA Repair	74	112	117
# of equipments	18	18	18
Wide Aperture Array (WAA)	43	0	0
Units in the Fleet			
Cumulative# BSY-1 equipped	8	12	19
SSN-668 Class submarines			

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

III. Performance Criteria (continued).

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.

The MK-46 is the Navy's standard light-weight anti-submarine torpedo and is deployed aboard a wide range of platforms. The performance criteria for this program is broken down as follows:

Class B Maintenance - which consists of periodic maintenance performed four years after a weapon is issued from the Depot. It is used to identify and replace failed components, to verify proper operation of the torpedo electronics, and to identify and inhibit corrosion. Maintenance consists of disassembly, cleaning, inspection, cosmetic repair, reassembly, and system test set of a torpedo. Failed component repair is accomplished by parts replacement. This maintenance is performed only at IMAs and is accomplished within six months of the class "B" maintenance due date.

MK 46 Mod 5 Overhaul - MK 46 Mod 5 torpedoes receive depot level overhaul maintenance every eight years. Overhaul maintenance allows for the replacement of normal shelf life components, correction or repair of the torpedo shells due to the effects of corrosion and wear, and repair of other components that are beyond the capability of an IMA to perform. Concurrently, to ensure correction of known anomalies, outstanding approved Ordnance Alterations (ORDALTS), Engineering Change Proposal's (ECP), and Functional Item Repairables (FIR) are installed. The number of overhauls each year will stabilize after FY 1990 when the final new MK 46 torpedoes enter the fleet. From FY 1991 on, one-eighth of the total MK 46 inventory will be overhauled each year. These torpedoes are the only conventional ASW weapons available for use by our Navy's ASW aircraft and surface combatants.

MK 46 Mod 4 Overhaul - MK 46 Mod 4 Torpedoes require overhaul to correct or repair the effects of aging and wear on torpedo shells, components, and subassemblies. After FY 1990 when the full MK 46 inventory has been delivered to the fleet one-eighth of the total inventory will be overhauled each year. Also, during the overhaul if there are any known anomalies that can be fixed with approved ECP's or FIR Bulletins which point out needed parts changes the ECP's are installed. The number of overhauls rise to 320 per year.

Mod 1-5 Conversion - The MK 46 Mod 1 Torpedoes are to be overhauled and converted to Mod 5 by installing

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

III. Performance Criteria (continued).

ORDALT 10540. These units are needed to approach the MK 46 Mod 5 inventory objective and to provide the Fleet with a much more effective weapon. Coincident with the conversion process, an overhaul must be performed to correct or repair the effects of corrosion and wear on the torpedo shells and components. Additionally, the number of torpedoes to be converted in one year is determined by the number of kits delivered. These conversion Kits are purchased in the Weapons Procurement, Navy (WPN) appropriation.

Mod 1-4 Conversion - MK 46 Mod 4 torpedoes are used as the payload for the MK 60 Mine (CAPTOR). To complete the CAPTOR buildup to near the inventory objective, additional MK 46 Mod 1 torpedoes will be converted. Coincident with the conversion process, an overhaul must be performed to correct or repair the effects of corrosion and wear on torpedo shells and components.

Rextorp Turnaround - The MK 46 Recoverable Exercise Torpedo (Rextorp) is an inert non-running, recoverable MK 46 Mod 5 Torpedo Dummy. The dummy's purpose is to provide additional exercise firing opportunities to increase the proficiency level of operational unit personnel in the handling, loading, preparation and delivery of warshot torpedoes. All of the fully assembled Rextorp physical and handling characteristics (size, weight, shape, center of gravity, moment of inertia, and fire control and launch platform compatibility) are designed to be identical to the Warshot MK 46 Mod 5 Torpedo. Rextorp turnaround cost is less than the cost of Exercise Torpedo Turnaround.

Pollution Abatement - involves the collection and the disposal of OTTO fuel wastes from the MK 46 activities. The contract has recently accelerated due in large measure to increasingly harsh restrictions placed on Otto fuel II which is classified as an environmental hazard requiring the disposal by contractors approved by the Environmental Protection Agency.

Exercise Firings - torpedo exercise firings are conducted to test systems and train the crews of AntiSubmarine Warfare (ASW) units. Analyzing the results of these exercise firings provides assurance that the entire weapon system will perform as designed.

Depot Component Repair - Funding is required in support of the repair, maintenance and turnaround of unserviceable 4T Cog Components to sustain Fleet and proofing firings in order to meet asset readiness objectives.

Fleet W/S Equipment Maintenance and Storage - Storage funding is used to salvage usable components.

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

III. Performance Criteria (continued).

MK 540 ORDALT - Refurbishment of Torpedo Systems Test (TST) Set MK 540 at Depot and IMA facilities is required to overcome parts obsolescence problems, to increase test set memory capacity to that required for complete torpedo systems checkout, provide for diskette copy protection, and maintain a standard current baseline among all TST's MK 540 users.

The MK-50 is an advanced lightweight anti-submarine torpedo compatible with MK-46 launching systems and is intended to counter advances in the undersea threat. This program supports Intermediate Maintenance Activity (IMA) activation/maintenance for Naval Weapon Station (NWS) Charleston which is due to become operational in FY 1991. FY 1989 resources are used to ensure government monitoring of construction and test equipment delivery by contractors. FY 1990 funding is to be used for certification of depot/IMA facilities and personnel. FY 1991 funds account for actual torpedo maintenance at Charleston. FY 1991 funds for Naval Magazine (NAVMA) Lualualei are for initial activation efforts. Lualualei is scheduled to become operational in FY 1993. MK-50 Software Support Activity (SSA) set-up, staffing, and initial operational capability is funded under this program. Funds are required in FY 1991 to set-up, test, and provide on-site support for the Torpedo Data System (TDS)/IMA data processing system at Charleston using Government Furnished Equipment (GFE). IMA torpedo maintenance is provided by Naval Undersea Warfare Engineering Station (NUMES) Keyport to RFI (Ready-For-Issue) torpedoes after proofing. Depot level maintenance is provided to establish container repair capability in FY 1990 and begin depot operations in support of fleet IMAs coming on line.

The CAPTOR (enCAPsulated TORpedo) is an influence-activated Anti-Submarine Warfare (ASW) mine employing an appropriately modified MK-46 torpedo as its warhead. The CAPTOR system can be planted from aircraft, surface ships, and submarines with extremely short notice. CAPTOR initial production commenced in FY-1976. This program provides for intermediate and depot maintenance of the CAPTOR system. Units cited in the performance criteria reflect the number of mines reaching maintenance due dates and awaiting repair.

The Underwater Fire Control Systems (U/W FCS) program provides for the refurbishment of MK-38 and MK-53 systems along with the software maintenance/refurbishment of the MK-116 FCS. The performance criteria represents the number of systems scheduled for repair in lieu of fleet population.

The ASROC (Anti-Submarine Rocket) is a rocket-propelled ballistic weapon designed to place a MK-46 torpedo or nuclear warhead in close proximity to a threat submarine at stand-off ranges. Maintenance efforts support the depot overhaul of ASROC launchers (at Naval Ordnance Station Louisville) by replacing deteriorated components

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

III. Performance Criteria (continued).

during ship overhauls. Units in the performance criteria represent the number of launchers being repaired. Another effort provides for the assembly/disassembly and testing of ASROC missiles to support load out of ASW ships at various Naval Weapon Stations. Depot repair of missiles deteriorated due to age, weather, and handling are performed at Naval Undersea Warfare Engineering Station (NUWES) Keyport and Naval Ordnance Station (NOS) Indianhead. The performance criteria reflects the number of components supported in a given fiscal year.

The Torpedo Tube Rework program provides for the depot overhaul of deteriorated surface ship torpedo tubes during ship overhauls. Unit cited in the performance criteria represent the number of torpedo tubes overhauled within a fiscal year.

The standard ASROC missile cannot be fired from the MK-41 Vertical Launch Missile System (VLMS) incorporated in new AEGIS cruisers and destroyers (along with retrofitted DD-963s). The Vertical Launch ASROC is a new build ASROC missile designed for launch by the MK-41 system. The maintenance effort provides for both Intermediate Maintenance Activity (IMA) and depot maintenance. Maintenance efforts consist of disassembly, testing, reassembly, storage, and loadout of missiles. Depot efforts address the maintenance of fleet returned rocket motors, digital autopilot controllers, thrust vector systems, nose caps, airframes, and parapacks. Depot start-up requirements will consist of training, facilities certification, and establishment of repair contracts for missile components, IMA assembly, and test equipment. Performance criteria units illustrate missiles serviced per fiscal year.

The AN/SQQ-89(V) is an advanced ASW combat system to be fitted aboard the upcoming DDG-51 class of destroyers and new construction cruisers and guided missile frigates beginning with CG-54 and FFG-59. The backfit market for the SQQ-89 includes CG-47, DD-963, DDG-993, and FFG-7 class combatants. This system integrates ASW sensor, fire control, performance prediction, and training functions. Depending upon ship class, an SQQ-89 suite consists of approximately 50 to 100 electronic equipment cabinets including AN/UYK-7/20/43/44 tactical computers, UYK-25 signal processors, UYQ-21 and USQ-69 displays, UYH-2/3 mass storage disks, and various sonar transmitters/receivers, and interface units. Other major components include towed array sonar modules, handling, and storage gear, along with hull-mounted transducers. Operational and support computer programs consist of approximately 1,300 to 1,500 lines of source code. Current plans call for fitting this combat system aboard 141 combatants. Operations financed by this account include computer program maintenance and depot maintenance support.

The AN/SQR-15 Towed Array Surveillance System (TASS) provides the fleet with a passive towed array sonar which can be employed at tactical speeds, providing long-range threat detection and classification. This effort

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

III. Performance Criteria (continued).

provides for inspection, test, and repair of arrays, array modules, and associated equipment. The performance criteria lists the number of maintenance actions required to maintain the 6 DD-963 destroyers and 1 trainer equipped with this system. Unit cost is highly variable depending upon the complexity of the repair.

The Engineering Change Accomplishment Proposal, or ECAP, program provides for the centralized block installation of engineering changes for various surface and sub-surface sonars, depth sounders, and acoustic communication equipment. Unit cost is highly variable and dependent on the complexity of kit installation. Units represent the number of kits in a given fiscal year.

The Surface Ship Silencing program modifies the propellers of FF-1052 class frigates in an effort to reduce the acoustic signature of these ASW-oriented ships. The program also overhauls Surface Ship Radiated Noise Measurement (SSRNM) ranges. Units cited in the performance criteria represent frigates receiving "quiet prop" modifications.

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	52,989		59,315		72,660	
1. Torpedos/Mines	-29,187		-27,988		-36,345	
MK 46 Torpedo						
Class B Maintenance	3,708	618	6,510	1,050	7,504	1,175
Mod 5 Overhaul	9,524	532	6,247	456	8,366	593
Mod 4 Overhaul	246	15	1,605	150	3,527	320
Mod 1-5 Conversion	2,932	205	0	0	0	0
Mod 1-4 Conversion	600	36	0	0	0	0
Rextorp Turnaround	39	200	200	1,000	439	2,130
Pollution Abatement	532	0	548		565	
Exercise Firings	5,042	1,008	5,000	1,000	2,575	500
Depot Component Repair	1,998	0	2,400		2,472	
Otto Fuel Fac Suppt	82	0	84		87	
Fleet W/S Equipment	274	0	200		206	
MK 540 ORDAIT	240	0	90		93	
Other Torpedoes	480		702		5,204	
CAPTOR mine	3,490	547	4,402	694	5,307	813

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
2. U/W Fire Control Systems	(1,281)	7	(3,382)	4	(2,506)	0
MK 38 Refurbishment						
MK 116 S/W Maintenance		5		67		40
CP MK 309 Mod 0						4
MK 60 Refurbishment				5		5
3. ASROC SYSTEMS	(11,480)		(13,669)		(17,162)	
Launchers						
ASROC		10		14		16
Torpedo Tubes		12		13		21
ASROC Missile (O/H)						
IMA		1,278		1,309		1,788
Depot Repair		208		589		804
Vertical Launch ASROC (VLA)						
IMA		0		0		23
Component Repair		0		0		12
4. AN/SQQ-89 Maintenance	(6,413)		(7,916)		(9,442)	
Software						
# of SQQ-89 Combat						
Systems Supported						
Fleet Population		23		26		30
5. Sonar Systems Maintenance	(4,131)		(6,360)		(7,205)	
Hardware (SQR-15)	3,111	480	3,214	626	4,102	761
ECAP *	1,020	418	3,146	392	3,103	243

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

III. Performance Criteria (continued).

* ECAP (Engineering Change Accomplishment Proposal) program funding transfers from ASW Systems Support beginning in FY 1990.

6. Surface Ship Silencing	(497)	4	(0)	0	(0)	0
(# of FF-1052 propellers Ovhl)						

(A) The performance criteria has been expanded to better reflect the program effort.

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. The Target Program shows the number of depot repairs, the Pinger line showing the number of depot and IMA repairs vice the number of weapon runs (which had previously been used). CV (Aircraft Carrier)-ASW Modules provide pre-flight, in-flight and post-flight ASW support to carrier-based S-3A "Vikings" and helicopters. The modules consist of digital computers, displays, mass memories, plotters, printers, acoustic analysis equipment, and interface devices. Eighteen CV-ASW Modules (13 shipboard/5 shore sites) are currently operational. Funding maintains computer programs and refurbishes systems to ensure full operational capacity. The break-out differs from past submissions in that there is a line for software maintenance as well as hardware maintenance.

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	16,066		22,234		21,660	
1. Targets (# of runs) Depot Repairs	11,922		16,239		15,146	
	1,362		1,434		1,271	
	1,336		2,900		2,296	
2. Pingers IMA repairs Depot repairs	2,885		4,020		3,737	
	1,764		2,663		2,555	
	151		415		333	
3. CV/ASW Modules O/H Systems Refurb. Software (LOC in 000's)*	1,259		1,975		2,777	
	1		1		2	
	7		10		12	

*LOC =Lines of Code

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

III. Performance Criteria (continued).

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, including 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 22 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 1989	FY 1990	FY 1991
	\$	UNITS	\$
Total Funding	11,055	12,403	16,063
1. NSSP Support	11,055	12,403	16,063
Units	1,413	1,613	1,813
Modules (Thousands)	144	179	214

IV. Personnel Summary. N/A

Department of the Navy
Operation & Maintenance, Navy

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

I. Description of Operations Financed.

Other Ship System Maintenance activity group funds the depot overhaul and maintenance of: shipboard electronic and HM&E equipment; calibration, salvage and underwater ship repair equipment; small arms; 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 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
OTHER SURF WARFARE SYS MAINT	26,907	32,413	30,287	29,306	32,799
ELECTRONIC SYS MAINT	33,574	35,411	33,393	30,187	32,337
UNDERSEA WARFARE SYS MAINT	14,689	21,407	20,103	19,455	23,243
EMISSIONS CONTROL EQUIP MAINT	7,932	10,403	10,354	10,071	10,924
DIVING AND SALVAGE MAINT	10,602	11,655	11,059	10,568	13,563
SURFACE SHIP SYS MAINT	20,518	24,875	23,314	23,118	27,763
MAJOR SHIP/BOAT REPAIR PRGRM	2,171	1,752	1,705	1,654	2,015
CG47/DDG51 WPN SYS MNT	56,064	75,996	66,456	70,645	86,951
SHIP SYSTEM SOFTWARE MAINT	35,503	38,683	37,280	36,978	43,655
Total, OTHER SHIP SYS MAINT	207,960	252,595	233,951	231,982	273,600

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

B. Reconciliation of Increases and Decreases

\$ in 000

231,982

13,831

1. FY 1990 Current Estimate

2. Pricing Adjustments

a. Annualization of FY 1990 Direct Pay Raises	(	123)
1) Classified	(	123)
b. FY 1991 Direct Pay Raises	(	229)
1) Classified	(	229)
c. Civilian Personnel Compensation (Direct)	(	97)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(	97)
d. Stock Fund	(	86)
e. Industrial Fund Rates	(	6,786)
f. Other Pricing Adjustments	(	6,510)

30,897

3. Program Increases

a. One-Time FY 1991 Costs	(	35)
1) One additional workday of civilian employment in FY 1991.	(	35)
b. Other Program Growth in FY 1991	(	30,862)
1) OTHER SURFACE WARFARE SYSTEMS MAINTENANCE - The increase reflects additional radar electronics refurbishments (1,017). The increase also reflects 3 additional Gun System Equipment overhauls, 15 additional Electronic	(	1,730)

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

Surveillance Monitoring (ESM) equipments overhauled for U.S. Coast Guard ships (683), and support for the Small Arms Repair Program will increase (30).	685
2) ELECTRONIC SYSTEMS MAINTENANCE - The increase reflects additional standards being calibrated (630), and also reflects additional repairs for Inertial Measuring Units (IMUs) and depth detectors (55).	
3) UNDERSEA WARFARE SYSTEMS MAINTENANCE - The increase reflects 2,772 additional transducers and hydrophones and 116 additional sonar equipments repaired and restored. The increase also reflects additional support systems efforts for sonars, depth sounders, periscopes and undersea communication systems for 1 additional Minesweeper Ocean (MSO) ship and 1 additional Mine Counter Measure (MCM) ship.	2,630
4) EMISSIONS CONTROL MAINTENANCE EQUIPMENT - The increased funding is for the maintenance of open sea pollution abatement equipment (234). The increase also reflects funding for the restoration of inoperative Radiation Detection, Indication, and Computation (RADIAC) equipment (400).	634
5) DIVING AND SALVAGE MAINTENANCE - The increase reflects two Emergency Ship Salvage Maintenance (ESSM) bases becoming fully operational and provides funding for the CURV	2,618

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

B. Reconciliation of Increases and Decreases (continued)

III availability (2,533). The increase also funds the purchase of one additional CCP blade bolt removal/installation powerhead and provides funding for the maintenance and repair of high dollar underwater equipment sets (85).

6) **SURFACE SHIP SYSTEMS MAINTENANCE** - The increase reflects additional units to be refurbished. The units refurbished include such items as Ram Retensioners and Bow Domes for Hull equipment, Marine Gas Turbines for Propulsion equipment, Submarine Pumps for Auxilliary equipment and Mine Countermeasure cables for electrical equipment.

7) MAJOR SHIP/BOAT REPAIR PROGRAM - The increase reflects more major depot repair of seaborne targets (3) and more boats rehabilitated (292).

8) CG-47/DDG-51 WEAPON SYSTEMS MAINTENANCE - Electronic components increases due to additional ships at sea and the transition to Baselines 3 and 4 in FY 1991 (6,182). Computer Program C/P Problem Resolution increases chiefly due to the increase in Baseline 3 ships leaving procurement appropriation responsibility (6,476). There will be an increase in the use of C/P Technical Assistants (147), and C/P Backfit Mods and Program Deliveries increase due to an increase in the number of ships at sea receiving mods outside scheduled Selected Restricted

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

Availabilities (SRAs) (2,684).
9) SHIP SYSTEMS SOFTWARE MAINTENANCE - The increase reflects 29 additional workyears for new systems at the Fleet Combat Direction System Support Activities (FCDSSA) to support Life Cycle Maintenance (LCM) of various Combat Direction System (CDS) computer programs (1,709), increased Federal Employees Retirement System (FERS) cost for new hires and a salary pricing adjustment at the FCDSSA (131). In addition, there is an increase of 1 workyear and 4 endstrength at FCDSSA as a result of DOD policy to substitute civilian manpower for military manpower in positions not specifically requiring a military incumbent, in order to maximize military manpower for essential military positions (34). There is an increase for the Sonar System Software Maintenance Program which will reduce the backlog. This program provides support for the LAMPs MK III integrated Anti-submarine Warfare systems (269). In the Tactical Embedded Computer Software Maintenance Program, increases reflect reductions in the backlog for the depot maintenance of the AN/UYK-43(V) and AN/UYK-44(U) computers. This increase eliminates the backlog of effort associated with the Machine Translator AN/UYK Software System (MTASS) Maintenance, the SHARE 43 products, the correction of Fleet

5,220

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

identified problems and provides support for the
 ADA programming language effort (3,077).

4. Program Decreases

-3,110

a. Other Program Decreases in FY 1991

(-3,110)
 -138

1) UNEXPENDED BALANCES - Within this activity group a reduction of \$138 thousand is attributed to a pricing adjustment as a result of prior year execution, which reflects management efficiencies.

2) CONTRACTOR SUPPORT CONVERSION - Transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.

-200

3) EMISSIONS CONTROL MAINTENANCE EQUIPMENT - The decrease reflects reduced funding for restoration of inoperative Radiation Detection, Indication and Computation (RADIAC) equipment

-544

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

resulting in less extensive repairs.
 4) DIVING AND SALVAGE MAINTENANCE - The decrease reflects a reduction of depot repair work for all services in the Explosive Ordnance Program. -40

5) CG-47/DDG-51 WEAPON SYSTEMS MAINTENANCE - The decrease reflects fewer radar microwave tubes repaired on AEGIS ships at sea. -1,979

6) SHIP SYSTEMS SOFTWARE MAINTENANCE - In the Fleet Combat System Support Activities (FCDSSA), decreases reflect reductions in contracted support for producing, testing, and upgrading tactical computer programs for the Combat Direction Systems (CDS) programs (-176). For FCDSSA-Joint Tactical Interface Distribution System (JTIDS), the decrease reflects inadequate support for Multi Unit Link Tactical Operational Training System (MULTOTS) link interoperability testing. Reduced testing will result in increased link related deficiencies and reduced program capabilities (-33). -209

5. FY 1991 Current Estimate 273,600

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 the Navy's small arms (.50 caliber or less) weapons.

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	26,907		29,306		32,799	

1. SEARCH RADAR MAINT

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Depot Supported Fleet Population						
Antenna Groups	689		697		675	
Electronics	606		580		545	
Ancillary Equipments	1,883		1,915		1,917	
U.S. Coast Guard (radars)	100		98		98	
Radars Repaired	14,101		14,449		16,611	
Antenna Groups	150		149		158	
Electronics	8		12		15	
Ancillary Equipments	60		50		45	

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	-----	-----	-----
	\$	Units \$	Units \$
2. COAST GUARD MTCE	11,120	13,160	14,374
(including Coast Guard Radars)			
Equipped Cutters			
High Endurance (WHEC)	7	10	10
Medium Endurance (WMEC)	11	13	13
3. SMALL ARMS REPAIR	1,686	1,697	1,814
Approximate			
No. of Wpns Repaired	5,274	5,532	5,928

B. ELECTRONIC SYSTEMS MAINTENANCE

Provides depot level support for electronics systems under the cognizance of the Naval Sea Systems Command, which includes refurbishment and restoration of Navy Tactical Data Systems (NTDS) on all active ships, restoration of inertial navigation and stabilized gyrocompass systems on surface combatants and depth detectors on SSNs and SSBNs. Requirements are driven by ship overhaul schedules and repair requirements based on operational schedules. In addition, this program provides for the calibration and repair incidental to calibration of all fleet 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. This program also supports the restoration of non-ready for issue Radiation Detection, Indication and Computation (RADIAC) equipment to a safety level status.

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	33,574		30,187		32,687	
2F COG ELECTRONICS	16,457		15,806		16,856	
NUMBER OF IN-SERVICE SYSTEMS:						
NTDS Suites		155		156		156
Navigation Components		1,125		1,216		1,342
EFFORTS PERFORMED:						
Overhauls scheduled *						
NTDS Suites		10		8		8
Navigation Components		296		309		314
Test Equip. Maint.	15,011		14,381		15,831	
Standards Calibrations (000's)		14		14		15
# of Gas Turbine Ships		68		49		50
Calibrated Fleet Calibrations (000's)		7		7		7
RADIAC Restoration	2,106		0		0	
# of equipment repaired/		16				
**maintained (000's)						

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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.

**Program realigned in FY 1990 to Emissions Control Equipment Maintenance.

C. UNDERSEA WARFARE SYSTEMS

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 including the USW equipment aboard MCM and MSO ships.

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

- a. Transducers receive and send acoustic signals and are used on active systems.
- b. Hydrophones, used on passive systems, only receive acoustic 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 encase and protect the hull-mounted elements of sonar systems from physical damage.
- e. "Sonar equipment" designates various other components of sonar systems that are refurbished with program funds.

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

III. Performance Criteria (continued).

Beginning in FY 1990, funds transfer from naval reserves for the overhaul/maintenance of sonar equipments aboard Mine Countermeasure (MCM) Ships and Ocean-going Minesweepers (MSO). (Units represent the number of ships with sonar systems to be overhauled/maintained).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	14,689		19,455		23,243	
Transducers & Hydrophones						
Sonar Equipment	3,638		3,945		6,717	
Periscopes	374		637		753	
Scanning Switches	18		28		26	
Domes	36		0		0	
	10		0		0	
MCM						
MSO			3		4	
			0		1	

D. EMISSIONS CONTROL EQUIPMENT MAINTENANCE

This program provides depot level maintenance for all Navy open-sea pollution abatement equipment located at five 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.

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	7,932		10,071		10,924	
ESSM Bases	0		1,358		1,644	
CONUS (Continental U.S.) fully operational	0	800	2	800	2	2
Overseas fully operational	0	400	1	444	1	1
partially operational		158	2	400	2	2
RADIAC Repair # equipments calibrated (000's)	7,932	40	7,530	35	7,630	35
RADIAC Restoration # equipments repaired/ maintained (000's) *			1,183		1,650	
				6		6

* Program realigned in FY 1990 from Electronic Systems Maintenance.

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 Explosive Ordnance Disposal (EOD) Depot Maintenance portion provides the forces of all military services with equipment maintenance required to accomplish their EOD mission. This effort provides depot maintenance support for EOD underwater and marine mammal systems.

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 requirements 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 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	10,602		10,568		13,563	

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Salvage DM	8,961		8,009		10,853	
ESSM Bases						
Fully Operational	7,875	5	6,300	4	9,450	6
Partially Operational	86	1	709	2		0
Ships, Crafts, Unmanned Submersibles	1,000		1,000		1,403	
# Vehicle repairs routine repairs						
>\$500 thousand		2		2		2
<\$500 thousand		0		0		0
# regular overhauls						
>\$1,333 thousand		0				2
<\$1,333 thousand		0				0
% Operational availability of unmanned submersibles						
DEEP DRONE	100			100		50
CURV III	0			0		30
ORION	100			100		100

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
EOD System Maintenance	103		987		988	
# Systems Maintained		42		379		364
Undrwrtr Shp Husbandry	1,539		1,572		1,722	
Number of Equipment mods, techniques/procedures developed	1,443		1,164		1,375	
>\$300 thousand		4		3		3
<\$300 thousand		1		1		2
Equipment Sets maintained/repaired	96		408		347	
>\$150 thousand		0		1		2
<\$150 thousand		1		2		1

F. SURFACE SHIP SUPPORT

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

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	20,518		23,118		27,763	
Hull Equipment	2,218	14	2,400	25	2,550	28
Propulsion Equipment	15,340	155	17,511	148	22,024	178
Auxiliary Equipment	2,068	20	2,307	20	2,239	18
Electrical Equipment	892	52	900	42	950	52

G. MAJOR SHIP/BOAT REPAIR PROGRAM

This program consists of the Boat Rehabilitation 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.

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	2,171		1,654		2,015	
1. Seaborne Targets	1,420		902		940	
a) Minor Maint Spt (Manyyears)	874		652		676	
b) Major Depot Repair (Manyyears)	546	18	250	13	264	12
18' (QST33* @ 14K ea)		25		12		12
56' (QST35* @ 29K ea)						
2. Boat Rehabilitation # Boats Rehab/Issued	751	5/95	752	6/101	1,075	15/93

*QST- Q-Remote Controlled, S-Surface, T-Target

H. CG-47/DDG-51 WEAPONS SYSTEM MAINTENANCE

This account provides AEGIS Combat Systems depot maintenance in the following areas:

AEGIS Weapon System Maintenance. This account funds the depot repair of failed AEGIS combat system electronic components and high power microwave tubes. Repair of electronic components such as power supplies, printed circuit boards and electronic chassis is accomplished at the RCA operated AEGIS Depot Operations (ADO) in Moorestown, N.J.. Repair of power tubes including Cross Field Amplifiers, Switch Tubes, 10KW Traveling Wave Tubes and Continuous Wave Illuminator Tubes is conducted at the Naval Weapons Support

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

III. Performance Criteria (continued).

Center (NMSC) in Crane, Ind.. Reclamation of failed but repairable tubes and electronic components is cost effective in that unit repair costs average 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. The increase in the FY 1990 and FY 1991 requests reflects the requirement for greater capacity to handle the rapidly increasing AEGIS fleet.

AEGIS Combat System Computer Program Maintenance is conducted at the AEGIS Computer Center (ACC) in Dahlgren, Va.. Computer program maintenance provides updates of shipboard computer programs and tactical team training exercises required to maintain the combat readiness of AEGIS ships. This includes deliveries of program updates to the fleet, as well as engineering support sites. Updates will be required to correct errors, increase system performance, accommodate new equipment, adhere to changes in military doctrine, and to accommodate changes in interoperability requirements. Although computer programs do not "break", this effort is the computer program equivalent to repair for tubes or electronic components with new versions periodically replacing older versions. AEGIS combat system computer program maintenance is directly linked to operational requirements. It is driven by computer program problem reports and the need for product line improvements. It is also tied to the understanding that the performance of this highly automated combat system hinges on operational software readiness. The increase in the FY 1990 and FY 1991 request reflects the rapidly growing AEGIS fleet and the increasing complexity of AEGIS combat system baselines. The introduction of cruiser and destroyer baseline 4 computer programs to the fleet during FY 1991 will require the capability to maintain combat system computer programs which are three times as complex as those currently maintained for Baseline 1 cruisers.

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	56,064		70,645		86,951	
1. Tubes Repaired	13,898		19,981		18,761	
2. Electronic Components Repaired	19,766		14,679		21,469	
3. C/P Backfit Mods	6,949		10,520		12,698	
4. C/P Maint Problem Resolution	10,055		17,501		24,692	
5. C/P Deliveries	3,597		5,506		6,633	
6. C/P Tech Assists	1,799		2,458		2,698	

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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 OL-385(V) computer card-sets.

	FY 1989	FY 1990	FY 1991
	\$	Units	\$
Total Funding	35,503	36,978	43,655
FCDSSA	25,526	24,008	26,790
Efforts Funded:			
Surf Tac.	9,588	7,954	9,593
Data System			
(No. of Ships Supported)	155	157	158
Air Tac.	1,258	990	1,223

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Data System (No. of Aircraft Supported)		102		102		102
Spt. Software, Commun. & Tac. Intelligence Systems	680		619		619	
JTIDS	621		1,124		1,091	
Facility, Req. Maint. and General Costs	13,379		13,321		14,264	
SONAR SYSTEMS SOFTWARE MAINTENANCE	2,434		1,870		2,216	
Number of LAMPS MK III Sys		74		90		103

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
TACTICAL EMBEDDED COMPUTERS	7,543		11,100		14,649	
Fleet Populations:						
AN/UYK 43 Computers		504		648		792
AN/UYK 44 Computers		2,850		3,650		4,350
Lines of Comptr Code (000s)		3,000		3,500		3,800
Number of Comptr Prgms		350		375		400
Users		400		420		440
Efforts Funded (WYs):						
Support Software Mtce	2,649	34	3,068	39	3,824	48
ADA Software Mtce	973	13	3,067	39	3,825	48
Hardware Maintenance:						
UYK-43	2,263	30	2,440	30	3,500	44
UYK-44	1,658	20	2,525	31	3,500	44

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

IV. Personnel Summary

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	-----	-----	-----
<u>End Strength (E/S)</u>			
<u>A. Civilian</u>	<u>279</u>	<u>232</u>	<u>300</u>
USDH	279	232	300

70200

Department of the Navy
Operation & Maintenance, Navy

Activity Group:
Budget Activity:
Claimant:

Intermediate Maintenance
7 - Central Supply and Maintenance
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 1990			
	FY 1989 Actual	Revised Pres. Budget	Appro- piation	Current Estimate	FY 1991 Current Estimate
SURF WARFARE SYS INTRMED MAINT	649	1,762	1,592	1,465	3,257
UNDERSEA WAR SYS INT MAINT	1,461	4,808	4,622	1,374	2,106
Total, INTERMEDIATE MAINTENANCE	2,110	6,570	6,214	2,839	5,363

70201

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

B. Reconciliation of Increases and Decreases

\$000

2,839

152

(136)
 (16)

2,373

(\$2,373)
 1,720

653

1. FY 1990 Current Estimate

2. Pricing Adjustments

- a. Industrial Fund Rates
- b. Other Pricing Adjustments

3. Program Increases

- a. Other Program Growth in FY 1991
 - 1) SURFACE WARFARE SYSTEMS INTERMEDIATE MAINTENANCE - Increase reflects an additional 98 mines and 134 destructors being repaired (150). Additionally, the increase will provide Production Engineering Support for the Quickstrike program which is required during the production phase for coordination of system engineering/performance requirements and maintenance and control of system level specifications and drawings. It will also provide a technical liaison with contractors and the engineering review of the manufacturing and integration effort (1,570).
 - 2) UNDERSEA WARFARE SYSTEMS INTERMEDIATE MAINTENANCE - Increase reflects restoration of 3 additional sonar equipments (94), and 9 additional Periscopes (369), and an increase of 4 Towed Arrays to be repaired and certified (40). Increase also reflects additional

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

B. Reconciliation of Increases and Decreases (continued) \$000

Productivity Investment Funding (PIF) project -
Sub Periscope Inventory Control (150).

4. Program Decreases -1

A. Other Program Decreases in FY 1991 (-1)
1) UNEXPENDED BALANCES - Within this activity -1)
group a reduction of \$1 thousand is attributed
to a pricing adjustment as a result of prior
year execution, which reflects management
efficiencies.

5. FY 1991 Amended Estimate 5,363

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

III. Performance Criteria.

A. SURFACE WARFARE SYSTEMS

Provides intermediate level maintenance to mines and destructors. Efforts funded include screening, testing, adjustment, and replacement of parts and components for mines. Also included is the field calibration and repair of test equipment for mines.

	FY 1989	FY 1990	FY 1991
	Units	Units	Units
	\$	\$	\$
Total Funding	649	1,465	3,257
Mines Repaired	1,752	3,968	4,066
Destructors Repaired	2,673	6,681	6,815

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

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

III. Performance Criteria (continued).

required to repair items, the position of the installed equipment on the ship, issue rates of equipment to the fleet and emergent fleet problems. Costs include material, travel, shipping, and administrative support.

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	1,461		1,374		2,106	
Sonar/Periscope Total	1,461		1,374		1,956	
Sonar Equipment		22		16		19
Periscopes		20		10		19
Towed Arrays*		0		30		34
PIF**	0		0		150	

* Towed Arrays was previously included within the Sonar Equipment and Periscope unit efforts.

** A breakout of the Productivity Investment Fund resources for specific projects.

IV. Personnel Summary. N/A

Department of the Navy
Operation & Maintenance, Navy

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

I. Description of Operations Financed.

The Maintenance Support Activity Group supports functions which are not a part of depot, intermediate or organizational maintenance, but which facilitate 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.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout (continued).

	FY 1990			FY 1991	
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate	Current Estimate
SURF WARFARE SYS MAINT SPT	45,728	58,196	50,295	39,639	46,398
UNDERSEA WARFARE SYS MAINT SPT	17,860	25,231	22,086	18,006	15,956
TMD SUPPORT	2,542	3,031	2,684	2,289	2,520
AMMUNITION SYS MAINT SPT	814	1,195	1,091	883	6,352
EMISSION CONTROL MAINT SPT	5,608	5,639	7,823	8,563	6,238
INACTIVE SHIP MAINT SUPPORT	6,031	6,287	5,732	5,558	6,308
CG47/DDG 51 WPN SYS EMS	41,587	75,557	64,217	60,566	83,119
AVIATION ASW MAINT SPT	667	689	631	546	596
NSSP MAINTENANCE SUPPORT	5,024	5,781	5,022	4,120	4,338
Total, MAINTENANCE SUPPORT	125,861	181,606	159,581	140,170	171,825

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

	<u>\$ in 000</u>
B. Reconciliation of Increases and Decreases	
1. FY 1990 Current Estimate	140,170
2. Pricing Adjustments	6,253
a. Annualization of FY 1990 Direct Pay Raises	(36)
1) Classified	36
b. FY 1991 Direct Pay Raises	(67)
1) Classified	67
c. Civilian Personnel Compensation (Direct)	(29)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	
d. Stock Fund	(103)
1) Non-fuel	103
e. Industrial Fund Rates	(2,281)
f. Other Pricing Adjustments	(3,737)
3. Program Increases	32,874
a. One-Time FY 1991 Costs	(12)
1) One additional workday of civilian employment in FY 1991 for Inactive Ship Maintenance Facilities and for the NATO Sea Sparrow Project Office (6).	12
b. Other Program Growth in FY 1991	(32,862)
1) SURFACE WARFARE SYSTEMS MAINTENANCE SUPPORT	5,887
There is an increase in the NATO Sea Sparrow	

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

B. Reconciliation of Increases and Decreases (continued)

\$ in 000

Project Office in the estimate for Federal Employee Retirement System (FERS) requirements as a greater number of employees subscribe to FERS (13). There are also 5 additional workyears for cooperative development, production, and follow-on support for the NATO Sea Sparrow Missile System in accordance with the Memorandum of Understanding (MOU) with other NATO countries (290). The Self Defense Surface Weapon System program increase provides maintenance support for the NATO Sea Sparrow Surface Missile System (NSSMS); the MK-23 Target Acquisition System (TAS); and the Basic Point Defense Surface Missile System. The increased maintenance support effort is required in order to solve system reliability and maintainability issues, to provide for the resolution of casualty reports, and to perform the necessary logistics support effort to maintain the systems in operation (1,866). The Missile Rework Maintenance Support Program increase provides additional in-service engineering functions that support missile flight operation, missile logistics and the technical support of design changes. These increases are required to ensure that a capable missile is delivered to the Fleet (397). The Medium Range Missile Maintenance Support Program increase is required to support Combat Ship System Qualification Trial (CSSQT)

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

efforts for the Coast Guard Medium and High Endurance Cutters and to provide required technical support and material services for the In-Service Engineering Agent (ISEA) efforts (762). The Long Range Missile Maintenance Support Program increase provides additional on-site maintenance support for an increasing number of New Threat Upgrade (NTU) ships. This program provides installation, test, qualification support and in-service engineering efforts for Terrier Anti-Aircraft Warfare (AAW) ships (558). The Gun Weapon System Maintenance Support Program provides additional engineering and management support for the Gun System Maintenance and Modernization program (77). The Search Radar Maintenance support program will provide additional engineering and technical support for all search radar installed and used by the Fleet (252). For the MK-46 torpedo program, Intermediate Maintenance Activity (IMA), technical manual, and software support changes for MK-641 and 540 test sets are increased (108). The Torpedo Tube Rework program support effort will increase (10). For the ASROC (Anti-Submarine Rocket) program there is an increase in documentation updates and failure analysis efforts (77). There is additional support for the CAPTOR mine program (26). There is an increased effort in the update of

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

maintenance documentation and technical support for one DMED (Digital Multiplexer Encoder/Decoder) maintenance support action for the AN/SQR-18 towed array sonar program (48). The increase in the AN/SQS-26/53A program will allow additional maintenance actions to be accomplished (24). The Surface System Engineering program will respond to additional fleet-reported deficiencies (44). For the Sensors Engineering program, additional funding will support the requirements in shipyard overhaul and installation support (320). The Fire Control System Engineering program will respond to additional fleet-reported operational problems with ASW combat systems (152). For the Vertical Launch ASROC program, there is an increase in In-Service Engineering Agent (ISEA) support (61). Increased Fleet Maintenance Activity (FMA) and Intermediate Maintenance Activity (IMA) support for AN/SLQ-32 including configuration management support, maintenance of test plans, and increased support for emergent fleet maintenance engineering problem resolutions (674). The increase also reflects additional analysis for mine equipment problems including Mine Maintenance Support and Mine Warfare Planning. These efforts develop maintenance solutions to problems identified by the Fleet and provide engineering and fleet

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

support services for the development and maintenance of hardware and systems (128).	121
2) UNDERSEA WARFARE MAINTENANCE SUPPORT - There is an increase to MK-48/ADCAP maintenance support efforts (74) and OD-44979 "Firing Craft Operating Procedures and Checklists" engineering technical services (increase in software changes) (47).	
3) TMD SUPPORT - The increase reflects 3 additional contracted and laboratory workyears of engineering support effort for all fleet held Test Measurement and Diagnostic Equipment (TMDE).	119
4) AMMUNITION SYSTEMS MAINTENANCE SUPPORT - The increase will provide additional engineering and technical support to all conventional 2T Cog ammunition logistic activities to support the program's logistic requirements. The efforts supported include: studies, requirements planning, budgeting and execution of all programs, configuration management identification and control throughout the ammunition life cycle, preparation and evaluation of waivers/deviation, certifying configuration for future procurements, gage maintenance, analyzing production processes and equipment to improve reliability, producibility and reduced costs analysis, evaluation of production design changes to correct	5,425

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

deficiencies in production, investigation of ammunition malfunctions, and updating fleet technical manuals.	
5) EMISSIONS CONTROL MAINTENANCE SUPPORT - For pollution abatement, the increase reflects additional engineering support of oily waste and waste water and sewage (79). The increase also reflects additional RADIAC equipment maintenance support (13).	92
6) INACTIVE SHIP MAINTENANCE SUPPORT - The increase reflects one workyear and one endstrength as a result of DOD policy to substitute civilian manpower for military manpower in positions not specifically requiring a military incumbent, in order to maximize military manpower for essential military positions (26) and an increase in support of Government-Owned Contractor-Operated (GOCO) contracts at the Inactive Ship Maintenance Facility (474).	500
7) CG-47/DDG-51 WEAPON SYSTEM ENGIN MAINT SPT - The increases reflects the need for more incidental material support required to implement Combat System In-Service Engineering changes (382). Additional Follow-On Test and Evaluation (FOI&E) is required as both the DDG-51 and the CG-65 require a class and baseline introduction respectively. FOI&E is required to support the introduction of a new	20,449

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

ship class and includes fueling for range and aircraft services and technical support (4,807). The increase also reflects the need to accommodate proofing of selected equipments and computer program changes as well as combat system engineering development which results in an increase of AEGIS Combat System Life Support Engineering efforts at Wallops Island (2,540). The Cooperative Engagement Engineering Program is a new initiative to support the transition of Battle Group Anti-Air Warfare Control efforts from Research and Development to fleet application. These efforts advance and investigate technology to share and employ the AEGIS Combat Systems capabilities with the entire battlegroup (2,230). There is also an increase in engineering for the AEGIS , Warfighting Improvement Program (WIP) (8,988), and more Operating (OP) Cycle Integration, which affects the maximum operational availability of CG-47 class ships (1,502).

22

8) AVIATION SYSTEMS MAINTENANCE SUPPORT - The increase in the Target/Pinger program will reduce the current In-Service Engineering Agent (ISEA) deficiency and will provide for engineering for Intermediate Maintenance Activity (IMA) and depot problem resolution.
9) NSSP MAINTENANCE SUPPORT - The increase will provide for additional Engineering and

247

70214

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

Maintenance support for the Advanced Signal Processor (ASP) and the Enhanced Modular Signal Processor (EMSP).

4. Program Decreases -7,472

a. Other Program Decreases in FY 1991 (-7,472)
1) UNEXPENDED BALANCES - Within this activity -90
group a reduction of \$90 thousand is attributed to a pricing adjustment as a result of prior year execution, which reflects management efficiencies.

2) CONTRACTOR SUPPORT CONVERSION - Transfer of -600
resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.

3) SURFACE WARFARE SYSTEMS MAINTENANCE SUPPORT -855
There is an average grade salary adjustment at the NATO Sea Sparrow Project Office (-25). The Stinger Maintenance Support Program is

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

B. Reconciliation of Increases and Decreases (continued)

decreased, impacting inventory control efforts (-49). The Coast Guard Maintenance Support Program is reduced affecting the technical support provided to Navy-owned weapons systems installed in U.S. Coast Guard ships (-4). The decrease also reflects less support for the Vertical Launch System program (-81). For the MK-50 torpedo program, FY 1991 will mark the start of reliability and maintainability In-Service Engineering Agent (ISEA) efforts. There are 94 torpedo exercise/certification firings planned for FY 1991. The reduction in funding will reduce ISEA responses to the fleet during the introduction of this new system. Moreover, will only be support for 28 of the 94 planned fleet certification firings (-696).
4) UNDERSEA WARFARE SYSTEMS MAINTENANCE SUPPORT For the SUBROC (Submarine Rocket) program, the decrease reflects the termination of maintenance support caused by system retirement (-626). For the ASW target program, the reduction reduces operations for MK-28 targets (-59). The Transducer Repair Facility/Towed Line Array (TRF/TLA) program will decrease support for TRF/TLA restoration units and reduce technical direction/support at TRF activities (-75). For the AN/BQQ-5 sonar program, supply, maintenance, training, and depot support are reduced. This will result in an increase in configuration

-2,843

\$ in 000

70216

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

management deficiencies, a reduction of engineering analyses, fewer technical manual updates, and a decrease of Program Trouble Report (PTR) responses (-195). For the MK-117 Fire Control System (FCS), operation hours for the NAVSEA Engineering Support Analysis Center (NESAC) will be reduced from 24 to 16 per day. Moreover, fewer technical assists will be performed and there will be no participation in the Navy wide 3-M material maintenance system in terms of generating feedback reports to correct maintenance procedures or updates to maintenance cards (-84). The AN/BSY-1 integrated sonar/Fire Control System (FCS) program reduces support for computer software fixes (only safety of ship problems will be addressed), logistics support, and management (-73). The Submarine Fire Control System (FCS) Engineering program, is reduced (-46). The decrease also reflects completion of the non-recurring Vertical Launch System Initial Certification and Readiness (VICAR) Program required to certify weapon system development (-1670). The decrease also includes reduced maintenance and engineering support for 2F Cog Undersea Warfare Equipment including a reduction of restoration efforts for periscopes and winches (-15).

5) EMISSIONS CONTROL MAINTENANCE SUPPORT - The decrease reflects fewer ESSM maintenance support

-2,780

70217

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

and deferral of design engineering tasks for the implementation of system modifications (-75). Included in the reduction is suspension of all life cycle management efforts in the area of chloroflorocarbon/Halon, PCBs, hazardous material/control and air pollution (-2,428) and reduced engineering support in the Plastics program (-277).
 6) INACTIVE SHIP MAINTENANCE SUPPORT - The decrease reflects reduced maintenance and vessel support.
 7) CG-47/DDG-51 WEAPON SYSTEM ENGINEERING MAINTENANCE SUPPORT - The decrease reflects less support in the in-service engineering capabilities required to support the CG-47 and DDG-51 classes in regard to their hull, mechanical and electrical (H,M&E) systems.

-61

-243

5. FY 1991 Current Estimate

171,825

70218

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 (BPDMS), 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 the 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. The previous MK 46 performance criteria showed deliveries of MK 46 Mod 5 torpedoes to the inventory. The revised performance criteria reflects the maintenance actions which drive the maintenance support budget. The performance criteria for the CAPTOR mine has also been revised to better illustrate the various maintenance efforts supported by the budget.

	FY 1989	FY 1990	FY 1991
	-----	-----	-----
\$	UNITS	\$	UNITS
45,728	39,639	46,398	
=====	=====	=====	=====

Total Funding

IN-SERVICE POPULATION
 Missile Weapons Systems

Medium Range Missile Weapon Systems (SM-1,2 MR) (Major Systems/Ships)	369/126	377/126	377/126

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
Long Range Missile Weapon Systems (SM-2 ER) (Major Systems/Ships)	170/31		170/31		170/31	
MK-41 Vertical Launch Msl Systems/Ships	40/25		47/29		67/41	
Basic Point Defense Msl Sys (BPDMS)/Ships	28/19		24/15		22/13	
NATO SEASPARROW Surface Missile Systems/Ships	81/57		84/58		86/60	
Mk-23 Target Acquisition Systems/Ships	44/44		44/46		52/52	
Gun Weapons Systems (Includes Coast Guard Guns)	762		739		724	
Search Radar Systems						
Antenna Groups	689		697		675	
Electronics Systems	1,345		1,375		1,390	
Ancillary Equipments	2,208		2,300		2,300	

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	UNITS	\$	UNITS	\$	UNITS	\$
ASW Surface Systems						
MK 46 Torpedo*	1,367		1,066		905	
IMA Maintenance	474		145		336	
Tech Manual Changes/Updates	5,395		1,923		3,403	
Test Set S/W-Hardware Changes						
CAPTOR mines*	1.6		1.5		1.5	
Maintenance Engineering						
Test Set Certification (wys)	246		197		242	
Fire Control Systems	145		164		164	
ASROC Launchers						

* The Performance Criteria for MK-46 and CAPTOR have been expanded to show the type of maintenance support efforts performed.

EFFORTS FUNDED:

1. INDUSTRIAL SPT (WYS)	2,263	3,358	4,280
Missiles	9	13	15
Missile Weapons Systems			
Medium Range MWS	14	14	19

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	\$	\$	\$
	UNITS	UNITS	UNITS
Long Range MWS	10	10	13
Vertical Launch	3	3	3
Gun Weapons Systems	6	6	6
2. IN-SERVICE ENGINEERING (WYS)	31,780	27,016	31,604
Missiles	36	31	34
Missile Weapons Systems			
Medium Range MWS	49	45	52
Long Range MWS	32	31	37
Vertical Launch Sys	8	8	7
Gun Weapons Systems	1	1	2
Coast Guard Guns	2	3	3
NATO SEASPARROW/Funded WYS			
Direct Workyears	69	58	68
	19	24	29
Mk-23 Target Acquisition Systems/Ships	63	54	64

70222

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
Basic Point Defense Msl Sys/Ships		17		14		16
STINGER Msl		5		5		5
Search Radar Systems		52		40		45
Mines Systems		18		16		17
3. ASW WEAPONS	7,621		5,749		6,183	
4. ANTI SHIP MISSILE (ASM)	4,064		3,516		4,331	
ASM (EW) Sys Maint Spt						
AN/SLQ-32 (# of systems)	315		325		336	
AN/SLQ-17 (# of systems)	14		13		10	
AN/MLR-1 (# of systems)	18		20		22	
Other Surface EW Equip (units)	582		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 Vertical Launch System (VLS) supports 688 Class Submarines (Improved variant) equipped with vertical launch tubes for Tomahawk cruise missiles. Specifically, 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.

Submarine ASW Maintenance Support efforts are detailed in the following text:

The MK-48 is the Navy's standard heavyweight submarine-launched torpedo. The ADCAP, or Advanced Capability, torpedo incorporates substantial improvements generated by an evolving threat. Though production of the MK-48 has ended, significant numbers will remain in the fleet for a number of years. ADCAP torpedoes will begin to enter the fleet in quantity in FY 1990. Funding provides for specialized assistance for MK-48/ADCAP field engineering support to the fleet and maintenance support to shore and sea-based maintenance activities. In addition, this effort provides for the development, evaluation, and distribution of Automatic Test Equipment (ATE) software changes. Also provides for the management and coordination of all aspects of the MK-48/ADCAP Integrated Logistics Support (ILS) program for depot operations which include maintenance engineering, system performance engineering, fleet support engineering, and support for the Heavyweight Torpedo Technical Data System (HTTDS).

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

III. Performance Criteria (continued).

The Underwater Fire Control Systems Maintenance Support (U/W FCS MS) employs numbers of total hulls supported as a performance criteria. This category is broken out between the MK-117/CCS MK-1 Fire Control System installed on attack submarines and support for Fire Control System Engineering. The performance criteria is based upon the total number of hulls (fleet population) supported.

The MK-117/CCS MK-1 Combat Control System is installed aboard SSN-594/637 (includes SSN-671 and SSN-685) and all pre-BSY-1 SSN-688 class attack submarines. Maintenance support provides software Program Trouble Report (PTR) analysis/correction, Nuclear Safety reviews, maintenance engineering, and depot operations management support. This program also supports 18 trainers and 7 laboratory sites.

The Fire Control System Engineering program provides In-Service Engineering Agent (ISEA), Technical Design Agent, and Life Cycle Support for the MK-113 Fire Control System (FCS). The MK-113 FCS is installed aboard older Fleet Ballistic Missile (FBM) submarines; the number in service being shown in the performance criteria. This program also supports interface equipment such as the MK-1 cable reel, MK-11 switch box, MK-17 bearing transmitter, MK-19 plotter table, MK-21 indicator panel, MK-22 weapon simulator, MK-116 bearing ranger indicator, and MK-140 amplifier in support of FCS MK-117/CCS MK-1, MK-118, AN/BSY-1. This effort resolves fleet report problems common to specific classes and provides answers for specific hull related problems.

SUBROC (Submarine Rocket) is an inertially guided, rocket-propelled ASW standoff weapon armed with a nuclear warhead and launched from standard 21-inch submarine torpedo tubes. SUBROC can be deployed by the SSN 594/637/688 classes of nuclear attack submarines. The Navy began disposal of platforms and missiles in FY 1988 for the SUBROC missile system in preparation for its CNO mandated early retirement. Funding supports In-Service Engineering Agent (ISEA) and contractor efforts in providing maintenance and logistical aid to the depots, fleet Intermediate Maintenance Activities (IMAs), service schools, and associated activities. Quality Assurance efforts are provided by Naval Weapon Station (NWS) Seal Beach. The planned retirement of this weapon system requires removal of missile assets from the fleet, transfer to demilitarization and disposal sites, and disestablishment of SUBROC activities. The performance criteria equates to the fleet population and sites supported and not to the number of systems fully supported.

Sensor Maintenance Support concerns the AN/BQQ-5 sonar system, Transducer Repair Facilities (TRF) and Towed Line

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

III. Performance Criteria (continued).

Arrays (TLA).

The AN/BQQ-5 sonar system is installed aboard all SSN-594, 637 and 688 class attack submarines. Funding provides Integrated Logistics Support (ILS), engineering maintenance support, supply support, test equipment training, and logistics data for over 2 million circuit cards and more than 200 towed arrays. Fleet personnel are trained and proper documentation is maintained. Performance criteria units signify pieces of failed equipment.

The TRF/TLA program provides sonar Transducer Repair Facilities (TRF) support for transducer testing, repair, calibration, trend studies, failure analysis, along with designing replacements for outmoded items. TRFs also fulfill repair and test requirements for sonar transducers, hydrophones, and Towed Line Arrays (TLAs) for operational ASW combatants. In general, funding provides technical, maintenance, and logistical support for the TRF/TLA effort and includes developmental and life-cycle support of specialized facilities test equipment, instrumentation, and documentation. Performance criteria elements reflect units being serviced.

The AN/BSY-1 Combat Control and Acoustic (CC/A) Subsystem will provide control for SSN-688 class submarines beginning with the FY 1983 new construction SSN-751. The first CC/A system was delivered in May 1987. The CC/A Subsystem consists of equipment and associated computer software that perform the functions of combat system management; threat detection, classification, localization, navigation; contact avoidance and evasion; weapons/ countermeasures control; and onboard training. Funding supports engineering technical services, Integrated Logistics Support (ILS), management and provisioning support, along with technical documentation and analyses for Timely Spares Provisioning (TSP). The performance criteria break out Software Lines of Code (SLOC) to maintain, numbers of fleet feedback reports, and man days applied towards program management. Previous criteria had only listed hulls (which are still displayed).

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	UNITS \$	UNITS \$	UNITS \$
Total Funding	17,860	18,006	15,956
2F Cog Electronics	507	467	471
Workyears	7	6	6
Submarine ASW MS	(15,910)	(14,706)	(14,204)
1. Torpedo MS	7,008	5,254	5,520
(# of Addl Systems)			
a. MK 48	+0	+0	+0
b. ADCAP	+0	+121	+368
2. U/W FCS MS	2,707	1,795	1,731
a. MK 117/CCS MK1 (# of hulls)	91	86	84
(SSN-594/637/688)			
b. MK-113 FCS (# of hulls)	26	25	25
(SSBN-616/627/640)			
3. SUBROC	631	604	0
(# of missiles)	300	142	44

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
4. Sensor MS						
a. AN/BQQ-5						
(# of failed equipment)		646		998		937
b. TRF		10		29		21
TLA		2		3		2
	3,820		4,267		4,139	
	(1,744)	(2,786)		(2,814)		
5. AN/BSY-1						
S/W Maintenance Support	180	4.3	910	4.3	1,421	4.3
(Lines of code in millions)						
Logistics Support	341	716	954	752	709	800
(# of Fleet Feedback Reports)						
Program Management	1,006	9,225	922	12,446	684	13,935
(W/Ds)						
Wide Aperture Arrays (WAA)	217					
(Maint Support)						
Units in the Fleet		7		12		19
(# BSY-1 equipped SSN-688						
Class submarines).						

70228

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	-----	-----	-----
\$	UNITS \$	UNITS \$	UNITS
SSN-688 VLS Maint Spt	1,443	2,833	1,281
# Tubes Supported (12 per boat)	120	156	180

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

C. TEST EQUIPMENT MAINTENANCE SUPPORT

This program provides for the technical engineering support for all fleet held electronic, electrical and mechanical test measurement and diagnostic equipment (TMDE). This includes developing calibration procedures, establishing calibration intervals, acquisition of calibration standards, developing specifications for standards and responding to fleet calibration problem reports.

	FY 1989	FY 1990	FY 1991
	-----	-----	-----
\$	UNITS \$	UNITS \$	UNITS
Total Funding	2,542	2,289	2,520
Engineering Support (workyears)	37.3	32.7	35.7

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 1989	FY 1990	FY 1991
	-----	-----	-----
\$	UNITS \$	UNITS \$	UNITS
	-----	-----	-----
Total Funding	814	883	6,352
	=====	=====	=====

Ammunition
 Maintenance Support
 Services (workyears)

12 13 95

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, plastic waste, medical waste, and exhaust emissions/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 1989		FY 1990		FY 1991	
	UNITS	\$	UNITS	\$	UNITS	\$
Total Funding	5,608		8,563		6,238	
Tasks:						
Fleet Training						
Major Exercises	1		2		2	
Minor Exercises	1		0		0	
ESSM Maint Supt						
>\$20K	1		5		4	
<\$20K	1		1		1	
Engineering Support (WY)	5		57		29	
RADIAC (WY)	63.5		38.2		38.4	

F. INACTIVE SHIP MAINTENANCE SUPPORT

This program: 1) 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; 2) supports repairs and regular maintenance to the inactive ships berthed at these activities and the preparation of selected ships/craft for disposal, including removal of urgently required materials to meet known system requirements, and 3) reimbursing the Maritime Administration (MARAD) for the maintenance and temporary lay-up of Navy assets. Navy policy is to ensure that inactive ships and crafts are maintained in the highest practicable 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.

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	UNITS \$	UNITS \$	UNITS \$
Total Funding	6,031	5,558	6,308
1. GOCO Contracts (WY)	3,200	2,653	3,282
2. Civilian Pers. (WY)	1,192	1,344	1,434
3. Other Maint. and Vessel Spt. (# ships/# craft)	1,349	1,266	1,287
4. MARAD Costs (# of vessels)	250	33	255
5. Property Disposal (# ships/# craft)	40	45	50
	14/25	14/25	14/25

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

This account provides AEGIS System Maintenance support in the following areas:

Op-Cycle Integration. In 1979 the Chief of Naval Operations directed the establishment of a CG 47 class operating cycle that would provide maximum operational availability while maintaining war readiness. This operating cycle was extended to 80 months for AEGIS cruisers in September of 1986. In order to achieve this operational goal, innovative maintenance planning and better execution are required to ensure that maintenance/modernization requirements are accomplished during time constrained availabilities. The AEGIS Expanded, Expanded Planning Yards (Ingalls Shipbuilding for AEGIS cruisers and BIW for AEGIS destroyers) are the Program Manager's key agents in carrying out this tasking. The Expanded, Expanded Planning Yard is built on concepts and procedures developed by the submarine community whose operational requirements most

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

III. Performance Criteria (continued).

closely match those of AEGIS cruisers and destroyers. AEGIS Planning Yards perform all the traditional Navy Planning Yard functions as well as integrating maintenance and modernization work packages, long term modernization planning and more intensive work in the areas of testing, material management, configuration management, and hands-on industrial support. The Expanded, Expanded Planning Yards support a demanding operations tempo while maintaining the high engineering quality and standards of AEGIS ships. Selected Restricted Availabilities/Docking Selected Restricted Availability (SRA/DSRAs of 2 and 3 months respectfully) occur every 20 months. At the end of the 80 month point a Regular Overhaul (ROH) of seven months is conducted. Maximum phased modernization must be done during each SRA/DSRA if the ROH is to be kept to seven months and complete with ships in the directed new configuration for the subsequent opcycle. Execution of the ROH in seven months (vice the normal twelve month period) reduces the high industrial costs associated with a shipyard industrial period by 41% and provides the operational commander with 5 additional months of ship operational availability. Extending overhauls to twelve months due to a lack of sound integrated planning for this complex system equates to removing 2 AEGIS Cruisers from the Fleet - when viewed over the life of the AEGIS cruiser fleet.

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. This account provides responsive engineering support to maintain CG 47 and DDG 51 class ships combat ready, world wide. It provides the engineering base and incidental material support needed to assess ship/fleet readiness, provide shipboard engineering support, implement combat system changes, evaluate ship/system doctrine, and perform integrated logistics support. The combat system in-service engineering program has been structured to accommodate growth in ship population, system differences among ships (principally Baselines) and the introduction of combat system changes derived from corrective actions and fleet modernization requirements.

Hull, Mechanical, and Electrical (HM&E) IN-Service Engineering. Much of the in-service engineering capabilities required to support the CG 47 class are in place to support the DD 963 class. This account supplements those in place capabilities to cover (1) differences between CG 47 and DD 963 equipment suites and (2) the significant difference in programmed operational availability of the two classes: approaching 90% for CG 47 vice 60% for DD 963. This line initiated in-service engineering capabilities in FY 1989 to support the DDG 51 class. Although most of the CG 47 class unique systems and equipments will carry over to the DDG 51,

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

III. Performance Criteria (continued).

the Arleigh Burke is a new hull form with much of its own machinery and equipments. The Arleigh Burke class will contain a unique collective protection system and a new machinery control system which will require dedicated in-service engineering.

Follow-on Test and Evaluation is required with the introduction of combat system upgrades to verify and validate their capabilities and performance. This account supports required range and aircraft services, technical support, test equipment modifications, test scenario development, data reduction and aircraft services. Effective FOT&E contributes directly to the Navy objective of increasing fleet readiness by realistically determining improvement areas for systems and equipments. FY 1990 funds will support FOT&E for cruiser baseline 3 phase 3 upgrades, and FY 1991 funds are scheduled to support the extensive FOT&E which must precede DDG 51 entrance to active fleet service.

Combat System Life Support Engineering (LSE). The concept of operational land based sites for combat system life support engineering has been integral to AEGIS program planning for the past twelve years. The current plan identifies three sites to be located at NSWC, Dahlgren: a computer center, the AEGIS Computer Center (ACC), a C-school, the AEGIS Education Center (AEC), and a land based "ship", the AEGIS Combat System Site (ACSC). In 1982, the Congress mandated that the land based "ship" be re-sited at Wallops Island, Virginia. A land based "ship" replicating key combat system spaces in the AEGIS cruiser began performing engineering operations in February 1988. A similar site replicating the AEGIS destroyer was approved for construction at Wallops Island and will commence operations in 1990. These sites will accommodate proofing of selected equipments and computer program changes as well as combat system engineering development. AEGIS combat system engineering supports not only forward fit developments but version upgrades incident to being implemented into in-service ships in accordance with the AEGIS Warfighting Improvement Program (WIP). The ACSC facilitates combat system engineering by allowing problem resolution to be pursued using a faithful replication of the combat system configuration affected. This account also supports ACSC and Wallops Island operations and maintenance both Command Support and operational functions required to execute their combat system LSE functions. To date \$300M has been invested in plant and equipment.

Warfighting Improvement Program (WIP) Engineering: AEGIS WIP Combat System Engineering is an indispensable part of the implementation of the approved AEGIS Warfighting Improvement Program which lies at the core of the backfit modernization plans for Ticonderoga class cruisers. The AEGIS WIP involves the backfit

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

III. Performance Criteria (continued).

modernization of Baseline 1 (CG 47-51), and Baseline 2 (CG 52-53) cruisers.
WIP upgrades include; B/L 1: SPY-1A ordalts, UYK-44 computer upgrade , SM-2 BLOCK III integration,

LAMPS MK III for CG 47-48, SLQ-32 upgrade , JTIDS/C2P, and TACTAS ASW upgrades. B/L 2: changeout of UYK-7 to UYK-43 computers, UYA-4 to UYQ-21 displays, SPY-1A ordalts, TACTAS in CG 52-53, CIWS upgrades, JTIDS/C2P, and HARPOON WSG-1A integration.

A major part of this effort involves retest after each of the changes are made to ensure that combat system integrity is maintained and that no regression in the performance of other combat system areas are caused by the implementation of the changes. Testing and integration are a major part of the WIP Engineering effort.

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	UNITS	\$	UNITS	\$	UNITS	\$
Total Funding	41,587		60,566		83,119	
AEGIS Operational Ships	14		17		21	
1. In-Service Engineering						
a) Combat System	12,199		17,046		18,076	
b) Ship System (HM&E)	3,200		4,773		4,711	
c) FOT&E	1,000		0		4,807	
2. Combat System Engineering						
a) AEGIS C/S Life Supt Engr	15,040		20,000		23,300	
b) AEGIS WIP Engineering	0		0		9,034	
c) Coop. Engagement Engr.	0		0		2,230	
3. OP Cycle Integration	10,148		18,747		20,961	

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 the CV-ASW Module.

The units used in the performance criteria are the number of runs performed in the Target program and the amount of funding is not directly related to these units. The CV-ASW Module program units are the number of modules being supported.

	FY 1989	FY 1990	FY 1991
	UNITS \$	UNITS \$	UNITS
Total Funding	667	546	596
1. Target Spt	596 1,362	546 1,579	596 1,020
2. CV/ASW Module Spt	71 18	0	0

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 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding / WY'S	5,024	46	4,120	33	4,338	34
In Service Systems	1,413		1,613			1,813
Program Planning Support	476		458			485
Engineering & Maint. Support	3,462		2,651			3,036
Technical Documentation & Engineering Data	1,086		1,011			817

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

IV. Personnel Summary

	<u>FY 1989</u> -----	<u>FY 1990</u> -----	<u>FY 1991</u> -----
<u>End Strength (E/S)</u>			
<u>A. Military</u>	<u>201</u>	<u>473</u>	<u>471</u>
Officer	3	25	23
Enlisted	198	448	448
<u>B. Civilian</u>	<u>48</u>	<u>72</u>	<u>73</u>
USDH	48	72	73

70239

Department of the Navy
Operation & Maintenance, Navy

Procurement Operations
7 - Central Supply and Maintenance
Naval Sea Systems Command

Activity Group:
Budget Activity:
Claimant:

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 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate	FY 1991 Current Estimate
PROJECT MANAGEMENT OFFICES	64,601	63,256	63,256	63,801	81,571
CONTRACT ADMIN OPERATIONS	190,722	211,312	208,992	211,088	208,579
SHIPBUILDING SUPPORT OFFICE	1,865	2,433	2,340	2,278	2,640
THEATER NUC WARFARE	1,232	3,886	3,734	3,477	6,015
Total, PROCUREMENT OPS	258,420	280,887	278,322	280,644	298,805

70240

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

	<u>\$ in 000</u>
B. Reconciliation of Increases and Decreases	
1. FY 1990 Current Estimate	280,644
2. Pricing Adjustments	11,671
a. Annualization of FY 1990 Direct Pay Raises	(2,593)
1) Classified	2,055
2) Wage Board	538
b. FY 1991 Direct Pay Raises	(5,301)
1) Classified	4,466
2) Wage Board	835
c. Civilian Compensation (Direct)	(2,473)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	
d. Industrial Fund Rates	(298)
e. Other Pricing Adjustments	(1,006)
3. Functional Program Transfers	-12,641
a. Transfers-Out	(-12,641)
1) Intra-Appropriation	-12,641
a) All of the NAVPRO Contract Administration Support (CAS) is to be transferred to the Defense Logistics Agency with the exception of CAS in support of contracts with Johns Hopkins Applied Physics Lab (APL).	

70241

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

4. Program Increases 21,955

a. One-Time FY 1991 Costs (1,008)
 1) One additional workday of civilian employment in FY 1991 for NAVPROS (193), Project Management Offices (193), and SUPSHIPS (622). 1,008

b. Other Program Growth in FY 1991 (20,947)
 1) CONTRACTOR SUPPORT CONVERSION - Transfer of 15,650
 resources to other accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Navy Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation specifications or processing of procurement documentation. Civilian personnel workyears and end strength are increased 220 and 238 respectively. The increases for salaries and support are \$10,310 and \$5,340 respectively.

264

2) PROJECT MANAGEMENT OFFICES - Increase reflects one additional workyear in support of ship acquisition and logistics efforts (53), reestimation of pay raise and benefits (67); and a reduction of 2 workyears and 5 endstrength as a result of DOD policy to substitute civilian

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

manpower for military manpower in positions not specifically requiring a military incumbent, in order to maximize military manpower for essential military positions (82). An additional increase is required for ADP maintenance and purchases for headquarters personnel (62).

2,415

3) CONTRACT ADMINISTRATION OPERATIONS - Increase reflects an additional workyear and two endstrength as a result of DOD policy to substitute civilian manpower for military manpower in positions not specifically requiring a military incumbent, in order to maximize military manpower for essential military positions (30). Increase also reflects additional on-site AEGIS ship technical representation requirements as more AEGIS ships are delivered to the fleet (298); and an additional 6 workyears for contract administration in support of 489 additional procurement actions processed and 25 additional contracts awarded (above \$25 thousand) for NAVPROS (230). An increase is necessary to fund adequately the salary and support costs for the remaining personnel at the NAVSEA-sponsored NAVPROS (1,857).

127

4) SHIPBUILDING SCHEDULE OFFICE - Increase reflects 2.4 workyears of additional effort to support NAVSEA acquisition program planning requirements and the increased interest and

70243

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

B. Reconciliation of Increases and Decreases (continued)

tasking by Congress and Assistant Secretary of the Navy.
 5) THEATER NUCLEAR WARFARE - Increase reflects full year operations of EMPRESS II (1,410) and maintenance and repairs supporting two tests in FY 1991, as well as additional replenishment spares and environmental studies. Additional funds are required for the operation and maintenance of two more Data Acquisition and Processing (DAAPS) vans (1,019); additional funding for C3 ElectroMagnetic Pulse (EMP) standards and program support (54); and slightly accelerated action in survivability testing (8).

5. Program Decreases

- a. Other Program Decreases in FY 1991
 1) UNEXPENDED BALANCES - Within this activity group a reduction of \$1 thousand is attributed to a pricing adjustment as a result of prior year execution, which reflects management efficiencies.
 2) PROJECT MANAGEMENT OFFICES
 a) Realignment
 i) Realignment of Command ADP which is in support of programs from centrally managed accounts to appropriate program lines.
 b) Decrease reflects management efforts to

(-2,824)

- 1

-18

-1,362

-2,824

\$ in 000

2,491

Activity Group
 Claimant:

III. Perf

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

B. Reconciliation of Increases and Decreases (continued)

\$ in 000

reduce printing and reproduction, as well as equipment and furniture purchases (-158). Decrease also reflects a reduction of 19 workyears and 39 endstrength due to achieved savings through greater streamlining and delegation of authority (-1,035); and a decrease also reflects a reduction in purchased services and travel (-169).

3) CONTRACT ADMINISTRATION OPERATIONS -

Decrease reflects reduced SUPSHIP general and administrative support for training, transportation of material, storage of household goods, legal services, lease of spaces, equipment maintenance, equipment purchases, long distance phone service, printing and reproduction services, and supplies and consumables (-1,076); and an average grade salary adjustment at the NAVPROS (-367).

-1,443

6. FY 1991 Current Estimate

298,805

70245

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, and purchased services.

	FY 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	64,601		63,801		81,571	
Total Workyears		1,201		1,070		1,274
Civilian Salaries	61,922		57,859		70,346	
ADP Equipment	472		288		344	
Other Support	2,207		5,654		10,881	

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) provides salaries and associated personnel support costs for SUPSHIPS personnel who are responsible for insuring that private contractors meet government specification requirements in the construction, repair and alteration of naval ships. They administer Navy department and other defense department shipbuilding, design, conversion and facility

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

III. Performance Criteria (continued).

contracts at private shipyards. SUPSHIPS are also involved in procuring and administering overhauls, repairs, alterations and inactivations performed on naval ships at private yards under master ship repair contracts. 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.

	FY 1989	FY 1990	FY 1991
	\$	\$	\$
	UNITS	UNITS	UNITS
Total Funding	190,722	211,088	208,579
SUPSHIPS	173,803	194,137	201,338
Salaries	161,134	177,117	183,601
Support	12,669	8,781	8,819
Workyears	4,231	4,476	4,441
Avg salary	38,084	39,584	41,342
Design Service Allocation		4,696	5,084
Restricted Availabilities/		3,543	3,834
Technical Availabilities			
TOTAL PROGRESS PAYMENTS (\$Mil)	6,569	6,581	6,696
Non-Add			
# Activity sites	15	15	15
# Remote sites	28	28	28
# Procurement contracts awarded	4,495	4,675	4,862

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
<\$25K		1,124		1,169		1,25
>\$25K		3,371		3,506		3,647
Post contracts actions (000)		4,430		4,641		4,884
NAVPROs	13,324		12,801		2,628	
# workyears		331		305		60
# procurement actions processed*		13,430		12,852		580
# contracts awarded (above \$25K)*		581		495		104
# activity sites		4		4		1
Post-Contract Award Actions						
# quality assurance inspections		244,144		228,011		24,656
# engineering change proposals		5,247		5,187		1,036
# contract mods		3,542		3,335		670

*Beginning in FY 1989, BOAs now count as 1 contract vice separate contracts under the BOAs.

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	-----	-----	-----
	\$	\$	\$
AEGIS Ship Proc. Spt.	3,595	4,150	4,613
# procurement actions	5	6	6
# contract awards	3	4	4
# post contract awards	44	53	57

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 1989		FY 1990		FY 1991	
	UNITS	\$	UNITS	\$	UNITS	\$
Total Funding	1,865		2,278		2,640	
Acquisition Assessment Spt (# of Studies)	608		650		700	
(# of Manyeares)	22		26		29	

D. THEATER 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, including in FY 1989 the development of Electromagnetic Pulse (EMP) standards and specifications for all phases of a Command, Control, and Communication (C3) systems life through total in-service use. FY 1990 reflects the initial funding requirements for the operation and maintenance of the electromagnetic pulse radiation environmental simulator for ships (EMPRESS II) undergoing testing.

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	1,232		3,477		6,015	
1. Program Support	435		225		275	
2. EMPRESS II			1,319	1	2,767	1
3. DAAPS Mobile Vans			575	1	1,600	3
4. Survivability	699		1,039		1,048	
Nuc Effects Doc Dev		2		2		2
Hardening Suppt Efforts		2		2		2
Systems Test Prep		2		2		2
5. C3 EMP Standards	98		319	2	325	2

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

IV. Personnel Summary

	<u>FY 1989</u> =====	<u>FY 1990</u> =====	<u>FY 1991</u> =====
<u>End Strength (E/S)</u>			
<u>A. Military</u>	<u>655</u>	<u>637</u>	<u>633</u>
Officer	410	387	384
Enlisted	245	250	249
<u>B. Civilian</u>	<u>5,836</u>	<u>5,994</u>	<u>5,951</u>
USDH	5,836	5,994	5,951

Department of the Navy
Operation & Maintenance, Navy

Activity Group:

Budget Activity:

Claimant:

Command and Administration

7 - Central Supply and Maintenance

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 1990				FY 1991 Current Estimate
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate	
COMMAND AND ADMINISTRATION	26,893	25,396	25,396	25,345	26,392
Total, COMMAND AND ADMINISTRATION	26,893	25,396	25,396	25,345	26,392

70253

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

B. Reconciliation of Increases and Decreases

\$ in 000

25,345

1,267

1. FY 1990 Current Estimate

(280)

278

2

(667)

662

5

(186)

a. Annualization of FY 1990 Direct Pay Raises

1) Classified

2) Wage Board

b. FY 1991 Direct Pay Raises

1) Classified

2) Wage Board

c. Civilian Personnel Compensation (Direct)

1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

1. Other Pricing Adjustments

(134)

3. Functional Program Transfers

-11

a. Transfers Out

1) Intra-Appropriation

a) COMMAND AND ADMINISTRATION - Standard

Level User Charge (SLUC) - SLUC funds to

rent commercially leased space transferred to

Budget Activity 9, Base Operations Support,

for direct payment to General Services

Administration (GSA) Federal Building Fund.

(-11)

-11

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

4. Program Increases		114
a. One-Time FY 1991 Costs		
1) One additional workday of civilian employment in FY 1991.	(114)	
	114	
5. Program Decreases		-323
a. Other Program Decreases in FY 1991		
1) COMMAND AND ADMINISTRATION - Decrease reflects an average grade salary adjustment (-100) and reduced requirements for printing supplies, other support and ADP maintenance for headquarters personnel (-223)	(-323)	
	-323	
6. FY 1991 Current Estimate		26,392

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, and purchased services.

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	26,893		25,345		26,392	
Workyears		492		493		487
Civilian Salaries	21,885		21,449		22,596	
ADP Equipment	1,058		933		962	
Other Support	3,950		2,963		2,834	

70250

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

IV. Personnel Summary

	<u>FY 1989</u> =====	<u>FY 1990</u> =====	<u>FY 1991</u> =====
<u>End Strength (E/S)</u>			
<u>A. Military</u>	<u>30</u>	<u>35</u>	<u>34</u>
Officer	21	25	24
Enlisted	9	10	10
<u>B. Civilian</u>	<u>512</u>	<u>500</u>	<u>500</u>
USDH	512	500	500

Department of the Navy
Operation & Maintenance, Navy

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

I. Description of Operations Financed.

Field operations provides the salaries and operating costs for a variety of support functions at Naval shore activities. Typical support functions include design and development of computer software for shore activities, engineering and administrative services for major weapons systems and shipboard equipment, and overhaul planning. In FY 1990 the Planning and Engineering for Repair and Alterations (PERAS) detachments and the Submarine Maintenance Engineering Planning and Procurement (SUBMEPP) detachment transfer to Budget Activity 2.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appropriation	Current Estimate	FY 1991 Current Estimate
OPERATIONAL SUPPORT-FIELD	157,526	162,903	162,815	168,016	186,436
NAVSEA FIELD DIVISIONS	18,034	15,450	15,354	18,208	19,653
INTEGRATED CMBT TST FAC	4,636	4,593	4,260	4,851	5,556
PERA CV	2,354	0	0	0	0
SUBMEPP	5,860	0	0	0	0
PERA CRUDES/CSS/ASC	6,524	0	0	0	0
CONS CIV PERS OFFICE	9,799	10,076	10,053	10,128	10,222
Total, FIELD OPERATIONS	204,733	193,022	192,482	201,203	221,867

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

B. Reconciliation of Increases and Decreases \$ in 000

1. FY 1990 Current Estimate 201,203

2. Pricing Adjustments 8,392

a. Annualization of FY 1990 Direct Pay Raises (1,788)
 1) Classified 1,788
 2) Wage Board 0
 b. FY 1991 Direct Pay Raises (3,886)
 1) Classified 3,882
 2) Wage Board 4
 c. Civilian Personnel Compensation (Direct) (1,809)
 d. Stock Fund (76)
 e. Industrial Fund Rates (33)
 f. Other Pricing Adjustments (800)

3. Functional Transfers -919

a. Transfers-Out (-919)

1) Intra-Appropriation
 a) Standard Level User Charge (SLUC) - funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to General Services Administration (GSA) Federal Building Fund.
 b) Transfer of 8 workyears and endstrength (-462) and associated support costs (-101) for staffing the new chief of Naval Operations (OP-43) Ship Maintenance Division.

-356

-563

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

15,233

4. Program Increases

a. One-Time FY 1991 Cost (615)
 1) One additional workday of civilian employment 615
 in FY 1991 for the following: Field Support
 Operations (536); Field Divisions (45);
 Integrated Combat System Test Facility (4) and
 the Consolidated Civilian Personnel Office
 (CCPO) (30).

b. Other Program Growth in FY 1991 (14,618)
 1) CONTRACTOR SUPPORT CONVERSION - Increase 12,485
 reflects the FY 1991 effect of the transfer of
 resources from other accounts to reflect the
 conversion of contracted advisory and assistance
 services to in-house performance to reduce the
 risk of compromise to the acquisition procurement
 process. Recent examinations by the Naval
 Investigative Service and by the Navy Inspector
 General have shown that excessive contractor
 involvement contains the potential for
 disclosure of sensitive information and improper
 preparation of specifications or processing of
 procurement documentation. Civilian personnel
 workyears and end strength are increased 190 and
 245 respectively. The increases for salaries
 and support are \$9,019 and \$3,466 respectively.

434

2) OPERATIONAL SUPPORT FIELD - The increase of 5
 workyears and 9 endstrength as a result of DOD
 policy to substitute civilian manpower for

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

B. Reconciliation of Increases and Decreases (continued) **\$ in 000**

military manpower in positions not specifically requiring a military incumbent, in order to maximize military manpower for essential military positions (207). Increase also reflects additional ADP maintenance requirements for office equipment and systems purchased in previous years for Navy shore activities (227). 3) CONSOLIDATED CIVILIAN PERSONNEL OFFICE - CRYSTAL CITY (CCPO-CC) - The increase reflects equipment purchases and other supporting efforts required by CCPO.	289
4) NAVSEA FIELD DIVISIONS - The increase reflects a reestimation of pay raise and civilian benefits (5); and increased direct fleet technical support for new systems, resulting in 21 additional workyears and 33 endstrength at the SEA Centers (816). There is also a requirement for increased logistic engineering support for Hull, Mechanical and Electrical (HM&E) systems at the Logistics Center, resulting in 5 additional workyears and 7 endstrength (145).	966
5) INTEGRATED COMBAT SYSTEM TEST FACILITY (ICSTF) - The increase reflects a reestimation of pay raise and civilian benefits (4), as well as increased computer test time to accommodate the needs of various ship classes (440).	444

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

\$ in 000

B. Reconciliation of Increases and Decreases (continued)

-2,042

5. Program Decreases

(-2,042)
-6

A. Other Program Decreases in FY 1991

- 1) UNEXPENDED BALANCES - Within this activity group a reduction of \$6 thousand is attributed to a pricing adjustment as a result of prior year execution, which reflects management efficiencies.
- 2) OPERATIONAL SUPPORT FIELD - The decrease reflects 2 fewer workyears for weapons acquisition logistics support (-99) and an average grade salary reduction (-1). There is also a reduction of 17 workyears and 33 endstrength due to achieved savings through greater streamlining and delegation of authority (-929).
- 3) CONSOLIDATED CIVILIAN PERSONNEL OFFICE - CRYSTAL CITY (CCPO-CC) - Decrease reflects an average grade salary adjustment (-16), and 14 fewer workyears and 11 fewer end strength as a result of less support for CCPO-CC position classification and automation support (-632).
- 4) NAVSEA FIELD DIVISIONS - Decrease reflects reduced support in equipment purchases and other general overhead support.

-1,029

-648

-359

221,867

6. FY 1991 Current Estimate

70262

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, engineering and technical logistic support; and 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, and purchased services.

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	157,526	2,942	168,016	2,932	186,436	3,108
Workyears	=====					
Civilian Salaries	147,845		157,687		172,945	
ADP Equipment	1,567		1,417		1,702	
Other Support	8,114		8,471		11,789	
OP 43 Reimbursable Funding			441			
Workyears				8		

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

70263

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

III. Performance Criteria (continued).

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 a nation-wide effort to locate and hire qualified personnel with skills currently in short supply in the National Capital Region.

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	9,799		10,128		10,222	
Workyears		223		213		199
Salaries and Benefits	7,642		7,723		7,428	
Other Services	2,157		2,405		2,794	

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 ship-board equipment and systems. The Naval Sea Support Centers support all systems which are under the management control of the NAVSEASYSOM. NAVSEALOGSUPENGACT performs engineering and related functions associated with establishing and maintaining effective life-cycle supply support for hull, mechanical,

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

III. Performance Criteria (continued).

electrical, and selected electronic equipments.

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	18,034	314	18,208	314	19,653	337
Workyears						
Civ. Pers Salaries	13,361		11,988		13,451	
Other Support	4,673		6,220		6,202	

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

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	4,636	30	4,851	27	5,556	27
Workyears						
CSIT Lab operations	4,037	13,400	4,248	14,000	4,953	16,400
User Hours of Testing						
Computer program	599		603		603	
Support						
Lines of Computer		1,851		1,851		1,851
Code (000s)						

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). This program transfers to the Naval Sea Systems Command, Budget Activity 2, in FY 1990.

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	Units	\$	Units
	Units	\$	Units
Total Funding	5,860	0	0
Operating Budget	5,086	0	0
Direct Funded Salaries and Benefits	2,359	0	0
Workyears: Direct	64	0	0
Facilities & Equipment	1,398	0	0
All Other	1,329	0	0
Reimbursable Program Tasks	774	0	0
Ship Work Planning	288	0	0
Maintenance Engineering	174	0	0
Modernization Planning/	300	0	0
Test Development	12	0	0
Submarine Ready Resource			
Material Program			

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

III. Performance Criteria (continued).

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. This program transfers to the Naval Sea Systems Command, Budget Activity 2, in FY 1990.

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding						
Surface Ships (\$000)	8,878		0		0	
=====						
PERA CRUDES						
Total Funding (\$000)	3,991		0		0	
=====						

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Operating Budget:						
1. Direct Funded Salaries and Benefits	2,811	71	0	0	0	0
2. Travel & Training	110					
3. Facilities & Equip	1,040		0		0	
4. Other	30		0		0	
Customer Funding, All Sources (non-add)	(24,794)		0		0	
PERA CSS/ASC						
Total Funding (\$000)	2,533		0		0	
=====						

Operating Budget:						
1. Direct Funded Salaries and Benefits	1,707		0		0	
Work Years: Direct	42		0		0	

70269

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
2. Facilities and equip.	489		0		0	0
3. All Other	337		0		0	0
Customer Funding, All Sources (non-add)	(37,000)		0		0	0
PERA CV						
Total Funding (\$000)	2,354		0		0	0

=====

Operating Budget:

1. Direct Funded Salaries and Benefits	1,234	0	0	0
Workyears: Direct		26	0	0
2. Facilities	328	0	0	0
3. All Other	792	0	0	0
Customer Funding, All Sources (non-add)	(27,000)	0	0	0

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

IV. Personnel Summary

	<u>FY 1989</u> =====	<u>FY 1990</u> =====	<u>FY 1991</u> =====
<u>End Strength (E/S)</u>			
<u>A. Military</u>	<u>599</u>	<u>656</u>	<u>652</u>
Officer	293	308	304
Enlisted	306	348	348
<u>B. Civilian</u>	<u>3,824</u>	<u>3,562</u>	<u>3,812</u>
USDH	3,824	3,562	3,812

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Logistics Support Activities
Budget Activity: 7 - Central Supply and Maintenance
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 1990			FY 1991	
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate	Current Estimate
SURFACE WARFARE SYS LOG	11,987	8,773	7,586	6,984	8,426
EMBEDDED COMPUTER SPT	5,001	6,727	5,892	5,070	5,467
AMMUNITION SYSTEMS LOGISTICS	71,632	71,189	62,101	59,721	70,611
SAFETY & SECURITY LOGISTICS	18,200	19,532	16,397	21,562	23,145
SHIP SYSTEMS LOGISTICS	14,175	15,101	13,131	13,696	14,434
ACQUISITION & LOGISTICS SPT	44,998	51,086	44,616	42,186	47,821
OTHER LOGISTICS	1,379	1,637	1,482	1,392	1,584
SURFACE SHIP LOGISTICS SUPPORT	1,632	1,877	1,698	1,600	1,846
DIVING & SALVAGE LOGISTICS	3,686	4,757	4,555	4,378	4,585
SHIPYARD MODERNIZATION	4,111	4,780	4,119	9,759	4,410
DATA SUPPORT	7,191	6,827	6,827	6,935	7,238
UNDERUTILIZED PLANT CAPACITY	96,343	105,858	105,858	94,816	96,729
Total, LOGISTICS SUPPORT ACTIVITIES	280,335	298,144	274,262	268,099	286,296

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

1. FY 1990 Current Estimate		268,099
2. Pricing Adjustments		12,727
a. Annualization of FY 1990 Direct Pay Raises	(40)	
1) Classified	40	
b. FY 1991 Direct Pay Raises	(91)	
1) Classified	91	
c. Civilian Personnel Compensation (Direct)	(42)	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	42	
d. Industrial Fund Rates	(9,764)	
e. Other Pricing Adjustments	(2,790)	
3. Functional Program Transfers		-810
a. Transfers Out	(-810)	
1) Intra-Appropriation		
a) Transfer of the Missing, Lost, Stolen or Recovered (MLSR) government property program to the Naval Investigative Service Command (NISCOM).	-490	
b) Transfer to fund to the Chief of Naval Education and Training (CNET) Safety School for afloat Naval Occupational Safety and Health (NAVOSH) Training improvements.	-320	

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

B. Reconciliation of Increases and Decreases (continued)

\$ in 000

4. Program Increases

17,861

a. One-Time FY 1991 Costs

- 1) One additional workday of civilian employment in FY 1991 at the NAVSEA Automated Data Systems Activity (SEADSA) (11) and at the Navy Experimental Diving Unit (NEDU) (3).
- Other Program Growth in FY 1991

(14)
14

b.

(17,847)
1,082

- 1) SURFACE WARFARE SYSTEMS LOGISTICS - The increase reflects evaluations of new versions of Surface Missile Systems (SMS) propulsion systems which have experienced fleet aging, along with the evaluation of weapons that have been deferred from FY 1990 (890). In addition, there is an increased effort in repair and calibration of MK-39 and MK-666 test sets (187) and increased support for the Surface Warfare Journal (5).
- 2) STANDARD) EMBEDDED COMPUTER SUPPORT - The increase will provide additional logistics support required for the AN/UYK-43 and 44 Tactical Embedded Computers entering the fleet.
- 3) AMMUNITION SYSTEMS LOGISTICS - The increase reflects 1,783 more line items in support of Property Disposal of Ordnance efforts which will permit additional demilitarization of the backlog of disposable munition inventories (466). The increase will also support 56

692

7,798

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

8. Reconciliation of Increases and Decreases (continued) \$ in 000

additional ship visits for the regular Receipt, Segregation, Storage and Issue (RSS&I) of Ammunition. RSS&I provides for the movement, handling, storage and disposal of munitions as required by Fleet operations and for the inventory management of these munitions (7,332).

4) SAFETY AND SECURITY LOGISTICS - Sensitive Ordnance Security Guards effort increases to protect vital conventional arms, ammunition and explosives (AA&E) (1,386). There is an increase in the Small Arms Management program's U.S. Navy Registry effort (158). The Nuclear Weapons

Safety program is increased to support additional in-service engineering efforts (225). The Explosive Safety Hazards of Electromagnetic Radiation to Ordnance (HERO) program effort increases to evaluate current weapon systems to meet the latest technical standards and maintain the combat capability of the fleet. Additional increases provide support for the design and logistic management of explosive weapon systems (736). Additional logistics support is provided to the Radiation Control and Health program (38) and the Navy Occupational Safety and Hazard (NAVOSH) Ship Activity program (8).

5) SHIP SYSTEMS LOGISTICS - The increase reflects additional end users for computerized simulation models, support of NAVSEA's sole data communication link to the Defense Data Network

2,551

1,381

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

(DDN), maintenance contracts requirements and software support requirements for ship design practices (583). For the Federal Military Standards and Specification program, the increase reflects 11E additional specifications, standards, drawings and general specification updates (798).

3,601

6) ACQUISITION AND LOGISTICS SUPPORT - The increase reflects 962 additional ADP hours and 3 additional Readiness Updates for Outfitting Management Systems (320). The increase also reflects an additional .6 million Configuration Data Management (CDM) transactions which will impact proper repair parts and other Logistic Support to be provided to ships, additional validations/audits, and increased Integrated Logistic Overhaul (ILO) support reflecting 3.6 additional work years (1,348) and 14 additional material inspections being conducted (199). The NAVSEA Material Support program increases due to the requirement for 14 additional units of equipment removed and for equipment being preserved (164). There will be increased support for Planned Maintenance Systems (PMS) documentation providing for the revision/updating maintenance of an additional 2,600 Maintenance Index Pages (MIPs) and Maintenance Requirement Cards (MRCs) (1,450), and five additional full screen breakout reviews

70277

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

8. Reconciliation of Increases and Decreases (continued) \$ in 000

in the Buy Our Spares Smart (BOSS) program will be conducted (120).	
7) OTHER LOGISTICS - The increase reflects additional support for the Standard Hardware Acquisition and Reliability Program (SHARP) standardization.	117
8) SURFACE SHIP LOGISTICS - The increase reflects additional material management (151) and more in-service engineering and technical support (31) for PHM class ships.	182
9) DIVING AND SALVAGE LOGISTICS - The increase reflects additional fleet support (40), additional configuration management support for diving equipment (33), and increased support of Navy salvage operations (57).	130
10) SHIPYARD MODERNIZATION - The increase reflects additional support for the magnetic silencing effort (213), additional support for asbestos litigation (13), and increased computer support (72).	298
11) DATA SUPPORT - The increase reflects the restoration of pay raise and benefits at the NAVSEA Automated Data Systems Activity (SEADSA).	15

5. Program Decreases -11,581

a. One-Time FY 1990 Costs (-5,973)
 1) SHIPYARD MODERNIZATION - The decrease -5,973

70278

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

reflects the one-time decrease of the advanced industrial management program implemented in FY 1990. Funds for this effort in FY 1990 will support Long Beach (-100), Norfolk (-50), Mare Island (-200), Pearl Harbor (-200), Portsmouth (-273) and Puget Sound (-50) Naval Shipyards, as well as Navy Engineering Drawing Support Activity (NEDSA), Portsmouth (-300), Planning and Engineering for Repair and Alterations (PERA), Philadelphia (-150), Submarine Maintenance Engineering Planning and Procurement (SUBMEPP) (-150), SUPSHIP Newport News (-2,700) and other efforts (-1,800). Included in the program are such efforts as software development, scanning, technical support, systems integration, cost benefit analysis, creation of 3D solid models of SSNs 688/690 and security analysis.

b. Other Program Decreases in FY 1991
 1) UNEXPENDED BALANCES - Within this activity group a reduction of \$57 thousand is attributed to a pricing adjustment as a result of prior year execution, which reflects management efficiencies. (-5,608)
 -57

2) CONTRACTOR SUPPORT CONVERSION - Transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the -500

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.

3) SAFETY AND SECURITY LOGISTICS - There is a decrease in the Shipboard Nuclear Weapons Security (SNWS) effort reflecting a reduction of a FY 1990 initiative to provide upgrades to security systems on nuclear weapons capable vessels.

-1,223

4) SHIP SYSTEMS LOGISTICS - There is a decrease of 540 fewer mandatory reviews in the Standards and Specifications program reflecting a reduction in the program requirements (-785). In the Marine Gas Turbine program, the decrease will result in a significant loss in the ability to affect in-place repairs, reduction in on-board assistance and curtailment of on-going efforts to expand Shore Intermediate Maintenance Activity (SIMA) on-board repair capability (-555).

-1,340

5) ACQUISITION AND LOGISTICS SUPPORT - The decrease reflects reduced Visibility and Management of Operations and Support Costs (VAMOSOC) support (-28), and reduced software and

-32

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

office automation hardware efforts for the NAVSEA acquisition program (-4).	
6) DIVING AND SALVAGE LOGISTICS - The decrease reflects reduced support for the Navy Experimental Diving Unit (NEDU) (-97), reduced certification support (-8) and an average grade salary adjustment at the NEDU (-4).	-109
7) SHIPYARD MODERNIZATION - The decrease reflects reduced support for drydock certifications (-64) and maintenance of nuclear hulls (-123).	-187
8) DATA SUPPORT - The decrease reflects reduced ADP support for life cycle management of ship and weapon systems.	-91
9) UNDERUTILIZED PLANT CAPACITY - The decrease reflects reduced subsidy to Naval Ordnance Stations (-1,942) and various Naval shipyards, primarily Charleston (-127).	-2,069

6. FY 1991 Current Estimate 286,296

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 and 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 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	11,987		6,984		8,426	
Weapons Evaluations (WY's)	71		68		78	
Integrated logistics for Surface Missile Systems (WY's)	22		21		23	
Surface Warfare Magazine (no. of Issues)	6		3		3	
Intrusion Detection Systems (Remote Sensor Upgrades) (WY's)	93		*		*	

* Transfers to Naval Security and Investigative Command in FY 1990.

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 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	5,001		5,070		5,467	

FLEET POPULATION						
AN/UYK-43 Computers	504		648		792	
AN/UYK-44 Computers	2,850		3,650		4,350	
AN/UYK-20 and						
AN/UYK-7s computers	6,578		6,578		6,578	
Displays	6,900		7,400		7,700	
Peripherals	5,350		5,850		6,350	

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
LOGISTICS SUPPORT (WYs)						
AN/UYK-43 Computers (WYs)	2,549	34.0	2,215	29.0	2,721	35.8
AN/UYK-44 Computers (WYs)	1,285	17.3	1,680	22.0	1,557	20.4
AN/UYK-20 & AN/UYK/7	510		593		549	
Displays (WYs)	271	3.7	269	3.3	295	3.7
Peripherals (WYs)	386	4.2	313	3.2	345	3.5

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

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

III. Performance Criteria (continued).

environmental regulations and constraints. Unit cost varies from year to year due to the type and mix of munitions, their condition and required disposal process. This program also provides support for intra-DOD warehousing agreements for use of Navy-owned facilities.

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	71,632		59,721		70,611	

Receipt, Segregation,
 Storage and Issue of
 Ammunition *
 No. of Ship
 Visits
 Total
 Workyears

63,583	50,279	59,532	
1,108	937		993
822	628		710

Property Disposal of
 Ordnance
 (No. of line items
 in 000's)
 (WYs)

3,527	3,657	4,349	
45.0	45.9	47.7	
56	56	61	

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Ammunition Inventory (WYs)	3,686	28	4,712	32	5,508	35
Intra-DOD warehousing (WYs)	210	2	417	5	448	5
Non-Nuclear Accuracy Inventory Assessment	626		656		774	

* Effective FY 1990, the method of charging indirect overhead costs changed resulting in greater allocation to direct workyears vice indirect workyears.

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 and inventory security of Arms, Ammunition and Explosives (AA&E) at Naval Weapons Stations; maintenance of nuclear weapons security systems, sensors and security upgrades at nuclear weapons-capable Navy Activities; life cycle program management and support for small arms nuclear weapons studies and analyses to implement the Department of the Navy Nuclear Weapons Safety Program; explosive weapon systems analyses and tests; technical support for guidance and procedures regarding detection, and evaluation and control of work place hazards. Shipboard Nuclear Weapons Security (SNWS) provides acquisition, logistics and In-Service Engineering Support for the Protected Voice Portable Communications System MK4 (PVPCS), Magazine Security System (MSS) and the Shipboard Submarine Security System.

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	18,200		21,562		23,145	
SECURITY	12,038		10,813		13,262	
Ordnance Guards		136		150		150
Ordnance Inventory (WYs)		28		0		5
Nuclear Security						
Installations (WYs)		150		250		250
Small Arms		9.5		9.5		11.8
Management *						
(WYs)		27.0		18.3		14.1
Shipboard Nuclear						
Wpns Spt **			1,907		558	
MK4 PVPCS		(903)	(543)			
MK1 MSS		(1,004)	(15)			
SAFETY	6,162		8,842		9,325	
Nuclear Safety Analysis (WYs)		30.4		30.7		34.5
Explosives Safety Program (WYs)		39		71		82
Safety Investigations		7		9		9

*Transfers the Missing, Lost, Stolen, or Recovered (MLSR) government property to the Naval Investigative Service Command (NISCOM) beginning in FY 1991.

** Transfer from the Base Operations Support (BOS) Program beginning in FY 1990

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 requirements include 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.

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	14,175		13,696		14,434	

Technical Documentation						
No. of practices updated/ backlog	0/140		2/140		2/138	
Spec/Stdg/Dwgs/GenSpec updates	84		70		188	

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
5-yr Mandatory Reviews		0		700		160
Marine Gas Turbines						
No. of Engines supported		811		853		925
Cost avoidance resulting from on board repairs (\$M)		49		38		38
Automated Engineering Support						
Number of users		365		458		598
Computer Aided Engineering						
Programs Updated		6		6		6
Programs Developed		6		5		5

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

III. Performance Criteria (continued).

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; the Commanders Development Program (CDP) and NAVSEA Institute.

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.

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

III. Performance Criteria (continued).

Buy Our Spares Smart (BOSS) 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; and 2) development and implementation of automated ILS improvement programs. This program will be assumed by the Navy Supply Systems Command starting in FY 1990.

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.

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.

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

III. Performance Criteria (continued).

Visibility and Management of Operations and Support Costs (VAMOS-Ship) is a management information system that provides historical operating and support (O&S) cost data on active fleet ships. VAMOS-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 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	44,998		42,186		47,821	
Acquisition Planning	999		1,300		1,344	
Developmental Prgms	(664)	(802)	(802)	(802)	(802)	
Planning Procedures	(335)	(498)	(498)	(542)	(542)	
& Data Base Reqmts	14,766		19,865		22,624	
Logistics Support	(2,394)	(2,019)	(2,421)			
Program		662	0		0	
PAFOS						
APL Updates						
Outfitting Systems						
ADP Hours	6,310		4,688		5,650	
Readiness Updates	134		159		162	
SCLSIS/ILO *	(12,372)	(17,846)	(20,203)			
CDM Operations						
# transactions (MIL)	2.8		3.7		4.3	

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Validations/Audits						
#Validations/Audits		42.0		47.0		49.0
SCLIS SYS MGMT						
Workyears		15.7		15.9		14.5
ILD Support						
Workyears		10.5		27.3		30.9
BOSS	14,727	800	6,290	195	6,670	200
Breakout Reviews						
CTIC/AMC Conf						
Technical Screening		0		30		30
ILSTIP **	1,106	11.2	0	0.0	0	0.0
ILS Execution (WY)						
Logistic Support		4.8		0.0		0.0
Imprv Program (WY)			1,430		1,674	
NAVSEA Material Spt	1,363	32.0		62.0		76.0
Equipment Removed		89.0		115.0		98.0
Equipment Preserved						
INSURV	2,808	145.0	1,573	85.0	1,833	99.0
Material Inspections						
INSURV assistance for						
Maintenance and Material			11,033		12,982	
Management (3M)	8,462					
Routine Feedback		11,733		15,500		15,500
Reports						
Complex Feedback		889		1,500		1,500
Reports						

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Backlog of FBRs		8,315		0.0		0.0
MDS Data Base						
Manyears		32.4		55.0		53.4
NOAP Manyears		6.5		7.4		7.2
VAMOSC/WYS	767	10.6	695	10.2	694	10.2

* Performance criteria has been changed to more accurately describe the program.

** Integrated Logistics Support Technical Improvement Program (ILSTIP) responsibility assumed by NAVSUP in FY 1990.

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 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	1,379		1,392		1,584	

SHARP Standardization

1. SHARP Systems	3.7		3.2		3.4	
2. STD Elect MOD	10.4		8.2		9.2	
3. STD Enclosures	1.0		1.9		1.9	
4. STD Power Supplies	2.6		3.0		4.3	

H. SURFACE SHIP LOGISTICS SUPPORT

This program 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 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	1,632		1,600		1,846	
PHM Logistics						
1. Materials Management* Workyears	1,632	23.0	1,104	16.0	1,300	18.0
2. Eng and Tech Support Workyears	0	0.0	496	5.0	546	6.0

* BA 7 pays for management of materials originally procured with SCN as well as Fleet and NAVSEA 2&M,N.

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

III. Performance Criteria (continued).

I. DIVING AND SALVAGE LOGISTICS

The Diving portion of this program provides funding to operate and maintain the Navy Experimental Diving Unit (NEDU); perform the Navy System Safety Certification of all Fleet diving systems and equipment; provide In-Service Engineering Agent (ISEA) and technical Direct Fleet Support (DFS) to all diving commands; test all equipment which malfunctions; perform air sampling analyses for all Fleet diving systems; and to provide system certification management for all Fleet diving systems, and publish and maintain technical documentation for Fleet diving operations and equipment.

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 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	3,686		4,376		4,585	
Diving:	3,249		3,740		3,866	
Workyears (NEDU)		18		20		20
NEDU, support costs	(2,378)		(2,779)		(2,799)	
Certification, # efforts	(514)	250	(536)	250	(551)	250

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Direct Fleet Support, # tests	(272)	126	(325)	200	(379)	200
Configuration Mgt & tech documentation	(85)	2	(100)	2	(137)	3
Navy Salvage Operations:	437		638		719	
Number of salvage operations:						
> 250K		1		2		2
< 250K		1		1		1

J. INDUSTRIAL FACILITIES SUPPORT

Industrial Facilities Support Program ensures readiness of facilities capable of maintaining, repairing, overhauling and delivering ships to the fleet on schedule and in the most efficient and cost effective manner possible. The program consists of many disparate sub-programs: (1) Material Handling; (2) Magnetic Silencing; (3) Drydock Certification; (4) Industrial Improvements; (5) Maintenance of Inactive Nuclear Hulls; (6) Asbestos Litigation; (7) Fleet Equipment purchases of \$3-\$5 thousand; (8) Equipment purchases of \$5-\$15 thousand which migrated from OPN as a result of expense/investment criteria change; (9) Maintenance Interservicing Support Office; and (10) Designated Overhaul Point.

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

III. Performance Criteria (continued).

		FY 1989		FY 1990		FY 1991	
		\$	Units	\$	Units	\$	Units
Total Funding		4,111		9,759		4,410	
Studies							
Drydock Cert	/1	581	20	1,200	106	1,200	106
# of certifications							
Nuclear Hulls Maint	/2	824	25	1,260	31	1,204	35
# of hulls							
Magnetic Silencing	/3	917	1	946	1	1,471	1
# of systems							
Asbestos Litigation	/4	118	1	260	3	307	3
# of studies							
Designated Overhaul Program		46	1	0		0	
# of WY							
MISO		114	36	0		0	
# of agreements							
Indust Improv Prog		258	1	0		0	
# of studies							
Mat. Handling/Trng		63	1	0		0	
# of studies							
Computer Support		1,026	3	120	1	228	2
# Mgt Info Sys Appl							
Plant Equipment		164		0		0	
Advanced Industrial		0		5,973		0	
Mgt Planning							

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Additional Data:						
/1 Drydock Certification (units represent # of actions)	(581)		(1,200)		(1,200)	
Audit Nuclear Floating Drydocks	409	10	463	18	483	18
Mgt. Spt.-Nuclear-Capable Drydock Follow-up Certific	45	5	0	0	0	0
Certification Review (FCR & FCC)						
Mgt Spt-Non-Nuclear Land Based Drydock	0	0	323	47	313	49
Mgmt Spt Non-Nuclear Fltg Drydock	120	4	414	41	404	39
Capacity Upgrades/dock transp	7	1	0	0	0	0
/2 Maint. of Inactive Hulls						
Inspections	(824)		(1,260)		(1,204)	
Maint/Preservation	203		255		337	
Radiation Control Surveys	192		200		247	
Repairs	91		119		124	
Recordkeeping/Supervision	89		191		220	
Engineering Services	187		192		200	
Security Barrier	62		89		76	
Pierlighting (Norfolk)	0		50		0	
	0		164		0	

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
/3 Magnetic Silencing	(	917)	(	946)	(	1,471)
Training/Travel	100		54		99	
Software Development	50		0		192	
Procurement Support	100		64		99	
Fleet Spt/Test Equip	250		107		248	
Tech Procedures Prep	100		0		99	
Equip. Installation						
Range System (1)	317		721		321	
Platform Dolphin System (1)	0		0		413	
/4 Asbestos Litig. (Man Hours)	(	118)	(	260)	(	307)
Data Org., Coding, & Entry	29	864	65	2,114	77	2,421
Data Location, Recovery,						
Compilation & Annotation	18	518	39	1,268	46	1,452
Data General, Relevancy						
Screening and Analysis	35	1,037	78	2,537	92	2,905
Data Transfer and Exchange	24	691	52	1,691	61	1,937
General Data Spt, Update						
and Maintenance	12	346	26	845	31	968

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

III. Performance Criteria (continued).

K. DATA SUPPORT

The program supports information and data systems designed to improve the in-house capability for life cycle management of ships and weapon systems. This support is accomplished primarily through such activities as the NAVSEA Automated Data Systems Activity (SEADSA) and the Navy Regional Data Automation Center (NARDAC). SEADSA is the central design agent for automation technology and ADP systems. SEADSA 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.

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	7,191	84.0	6,935	94.0	7,238	94.0
Workyears						
SEADSA	4,163		4,200		4,200	
NARDAC	1,500		1,600		1,761	
Other ADP Support	1,528		1,135		1,277	

L. 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

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

III. Performance Criteria (continued).

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

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	96,343		94,816		96,729	
WPNSTA	14,279		16,661		16,644	
Concord						
WPNSTA	13,610		15,441		15,680	
Earle						
WPNSTA	842		1,387		1,434	
Charleston						
NAVWPNSUPPCEN	7,211		4,960		4,875	
Crane						
NAVORDSTA	14,066		14,586		14,996	
Indian Head						
NAVORDSTA	16,882		16,827		17,257	
Louisville						

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
WPNSTA						
Seal Beach	11,349		7,941		8,178	
WPNSTA	12,704		11,613		12,165	
Yorktown	90,943		89,416		91,229	
TOTAL WPN STA FUNDING						

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
NSY Portsmouth	23		23		23	
NSY Philadelphia	1,368		1,368		1,415	
NSY Norfolk	200		200		207	
NSY Charleston	2,164		2,099		2,079	
NSY Long Beach	875		875		906	
NSY Mare Island	100		190		197	
NSY Puget Sound	500		475		492	
NSY Pearl Harbor	170		170		181	
Total Shipyard Funding	5,400		5,400		5,500	

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

IV. Personnel Summary

	<u>FY 1989</u> -----	<u>FY 1990</u> -----	<u>FY 1991</u> -----
<u>End Strength (E/S)</u>			
<u>A. Military</u>	<u>65</u>	<u>75</u>	<u>75</u>
Officer	13	13	13
Enlisted	52	62	62
<u>B. Civilian</u>	<u>117</u>	<u>116</u>	<u>116</u>
USDH	117	116	116

Department of the Navy
Operation & Maintenance, Navy

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

I. Description of Operations Financed.

This activity group provides resources for certain efforts conducted at contractor operated facilities and for readiness related plans and has provided for shipyard subsidized base operating and mandated program support. Government Owned, Contractor-Operated Facilities (GOCO) provides for lease administration and inspection of GOCO facilities and drydocks as well as for maintenance, protection, inventory and storage of government-owned special tooling/test equipment (SI/STE) at the Naval Weapons Support Center (NSWC) Crane. 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 industrial facility mandated program and operating support program, pursuant to a SECNAV Initiative to remove non-shipwork related costs from the naval shipyard stabilized manday rates, provides direct funding to the industrial facilities. The program supports unique requirements resulting from higher authority/regulatory direction, which are not incurred by private activities performing similar work. This effort transfers to Base Operating Support, Other Base Services beginning FY 1989.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990			FY 1991 Current Estimate
		Revised Pres. Budget	Appro- priation	Current Estimate	
INDUSTRIAL PREPAREDNESS	604	1,529	1,366	1,320	1,497
Total, INDUSTRIAL PREPAREDNESS	604	1,529	1,366	1,320	1,497

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

B. Reconciliation of Increases and Decreases

		<u>\$ in 000</u>
1. FY 1990 Current Estimate		1,320
2. Pricing Adjustments		
a. Industrial Fund Rates		93
b. Other Pricing Adjustments	(68)	
	(25)	
3. Program Increases		
a. Other Program Growth in FY 1991		84
1) Increase reflects additional effort in industry sector analysis which will allow for a broader evaluation effort of warfare issues relating to the industrial base (52) and additional efforts in the Industrial Readiness program for access to the Naval Industrial Preparedness Planning data (28). There will also be an increase in Government - Owned Contractor-Operated (GOCO) lease administration efforts administered by SUPSHIPS Jacksonville and Seattle (4).	(84)	
	84	
4. FY 1991 Amended Estimate		1,497

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

III. Performance Criteria.

	FY 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	604	10	1,320	10	1,497	10
Facility/Drydock Lease Admin.	9		11		15	
Shore Capacity Rev. # of Activities	150	10	295	10	336	10
Surge Planning/Studies Systems Developmt Vendor Analysis	348 97		403 611		393 753	

ADDENDUM - Surge Planning Growth

Funding for Surge Planning has a two-fold purpose. The first, System Analysis, is to provide for costs associated with the development of industrial Preparedness Planning and Data Gathering Planning techniques for the automated Navy Production Base Analysis (PBA). The purpose of the PBA is to be able to "tell the warfighting community what they can expect in terms of end items and spare parts production" under surge and mobilization conditions. This is a significant aspect of the CNO's maritime strategy. The second, Vendor Analysis, has as its purpose to provide for OSD directed studies of critical systems required for industrial surge and mobilization. Surge analysis is predicted on detailed industrial Shipbuilding PBA's which require separate surge planning contracts with individual producers or funding for contract modifications to provide surge data on existing hardware contracts.

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

III. Performance Criteria (continued).

SYSTEMS DEVELOPMENT

The long range functional requirement of funding represented within Systems Development is to develop a Navy integrated automated data retrieval and processing system capable of accessing various Navy logistics data bases which support the Navy Logistics Planning and Execution System. Currently the funding in Surge Planning provides for a portion of the Concept Development phase of this overall effort. During this phase the functional descriptions and top level systems definitions will be developed to provide Navy planners with the ADP resources/capabilities to perform the following and other functions:

- * Storage and retrieval of information on the capabilities of the industrial base to produce items critical to the support of U.S. Wartime operations.
- * Provide on-line access to Navy Industrial Preparedness Planning data for the development and refinement of logistic support plans with computer-aided feasibility analysis of resulting support issues.
- * Provide for the development of Industrial Mobilization Plans to support warfighting requirements and for development of graduated mobilization options for use by the National Command Authority.
- * Evaluate the status of wartime issues relating to the Industrial Base.
- * Provide on-line access to Naval Industrial Preparedness Planning data for the refinement of Echelon II Logistics Support and Mobilization Plans.

Funding provided in the FY 1990 and FY 1991 Surge Planning Systems Development budget will support initial systems definition and a portion of the Conceptual Design effort of the Naval Industrial Mobilization Preparedness Planning process. Development of the overall system will require substantially higher funding levels over several years to realize a fully integrated/operational system. The following information depicts the quantities of manpower to be used in this conceptual design phase.

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

III. Performance Criteria (continued).

Labor Category (manyyears)	FY 1989	FY 1990	FY 1991
Systems Engineer	0.8	0.8	0.7
Senior Systems Analyst	1.0	1.0	1.0
Senior Data Base Analyst	1.0	1.0	1.0
Programmer/Analyst	---	1.0	1.0
	=====	=====	=====
Systems Development Estimated Costs (\$000)	\$348	\$403	\$393

VENDOR ANALYSIS

Vendor Analysis includes monitoring and evaluating the surge and mobilization capabilities of several hundred private shipyards and several thousand prime/sub-tier manufacturers of over 10,000 shipboard components, equipments and systems. Present efforts include monitoring and evaluating the domestic industrial base's mobilization capabilities to sustain the current fleet and satisfy fleet expansion requirements for a protracted conventional global conflict. This evaluation is updated on an annual basis, is very labor intensive, and is largely performed in-house through the Naval Shipbuilding Scheduling Office.

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
Operations			
Total Manyears	1.5	7.8	7.6
# of Vendor Analysis	72	374	365
# of Travel Trips	10	58	57
	=====	=====	=====
Vendor Analysis	\$ 97	\$611	\$753
Estimated Costs (\$000)			
SURGE PLANNING TOTAL:	\$445	\$1,014	\$1,146

IV. Personnel Summary. N/A

70311

Department of the Navy
Operation & Maintenance, Navy

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;
- engineering and technical services supporting maintenance and repair of all operating naval ships.

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 1990				FY 1991
		Revised	Appro-	Current		Current
		Pres.	priation	Estimate		Estimate
		Budget				
	FY 1989					
	Actual					
SURFACE WARFARE SYSTEMS ENGINEERING	22,637	17,957	16,341	16,902		18,527
UNDERSEA WARFARE SYS ENG	17,161	22,661	19,386	21,663		24,481
SURFACE SPT SYS ENGINEERING	28,969	35,973	30,786	30,860		36,607
AIRCRAFT CARRIER SPT	7,024	11,889	10,388	10,029		13,075
ELECTRONIC SYS ENGINEERING	6,112	5,889	5,330	4,940		5,682
ELECTRONIC WARFARE	10,583	9,467	8,144	7,606		8,418
TECHNICAL PUBLICATIONS	23,105	30,289	26,133	20,480		25,365
COMMAND AND CONTROL	467	0	0	0		0
COMBAT SYSTEMS SUPPORT	19,076	22,437	19,532	20,314		23,156
RELIABILITY & MATERIAL HANDLING	757	1,312	1,201	1,158		1,365
NUCLEAR PROPULSION TECH LOG	117,852	142,129	142,129	142,129		151,758
Total, ENGINEERING SPT SERVICES	253,743	300,003	279,370	276,081		308,434

70313

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

B. Reconciliation of Increases and Decreases

\$ in 000

1. FY 1990 Current Estimate		276,081
2. Pricing Adjustments		14,519
a. Stock Fund	(14)	
1) Non-Fuel	14	
b. Industrial Fund Rates	(6,916)	
c. Other Pricing	(7,589)	
3. Functional Program Transfers		95
a. Transfers-In	(95)	
1) Intra-Appropriation	95	
a) CHINA LAKE TRANSFER - Reflects funding associated with the transfer of the Major Range and Test Facility Base (MRTFB) at China Lake due to its redesignation as a Naval Industrial Fund (NIF) Cost Center.		
4. Program Increases		24,654
a. Other Program Growth in FY 1991	(24,654)	
1) SURFACE WARFARE SYSTEMS ENGINEERING - The increase reflects additional support in the In-Service Engineering effort for the Close-in Weapon System (CIWS). The currently deployed MK-15 Phalanx CIWS is undergoing a long term series of upgrades to improve gun, radar, and computer performance (559). The MK 86 Gun Fire	2,700	

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

Control Systems engineering effort receives additional support (117). The increase in the Explosive Ordnance Disposal (EOD) will add eight additional work years which will reduce the backlog of EOD manuals to be updated and will provide additional In-Service Engineering Agent (ISEA) support for the resolution of Fleet technical issues (607). In the Mine Warfare program, 15 additional technical projects will be performed in order to provide increased engineering support for in-service mines. The increase in the Engineering Support effort will provide for additional analysis of mine components, operational employment and deficiencies, allow for additional development and evaluation of corrections for the deficiencies, and provide for procurement of materials and production support services to support readiness of all mines in the stockpile (1,395). In the Sonar Systems Support program there will be increased support for the LAMP MK III system (22).

2) UNDERSEA WARFARE SYSTEM ENGINEERING - For the Hull, Mechanical and Electrical (HM&E) Engineering Program the increase in Hull System for Cargo Weapons Elevators will support Senior Navy Steering Board (SNSB) safety assessment visits on submarine tenders, provide for engineering development/Integrated Logistic

3,175

70315

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

Support for SNSB required safety device alterations, and provide for completion of System Operability Tests (SOT II) development for submarine tenders to allow for standard-on-line verification of all elevator operational and safety devices (104). For Cranes the increase will permit development of past failed inspection criteria which provides the means by which inspectors can assess the safety of crane inspections (70). The increase in the Submarine Torpedo Tube Rework effort will provide for additional integrated logistic support and engineering for added in-service equipment such as 3" launcher, torpedo handling/loading equipment and the addition of the Tomahawk missile handling capability (74). Within the Auxiliary Systems the Gas Management System will be used to conduct acceptance testing of newly installed units which is vital to the proper introduction of the new health and safety system into the fleet (91). The increase for the Detection Action Response Technique (DART) 02N2 effort will allow for engineering solutions to improve the reliability of the turbo expander and engineering design development of the leak prone liquid nitrogen oxygen storage tank (131). For the smoke removal electrostatic precipitator (an Other Auxiliary System) the increase will provide

70316

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

B. Reconciliation of Increases and Decreases (continued)

\$ in 000

additional engineering support for the installation and the testing of the newly designed units which will provide for the fleet introduction of Electrolytic Chlorine Generators and other program engineering support (298). The increase to the Propulsion System program will allow for continued work on the piston galling problem on the Trident Submarine by replacing them with newly developed rubber bonded piston posts for Thrust Bearing Vibrator Reducer effort (269). In addition the increase will provide for completion of the design and test of an in-place shaft sleeve groove cutting machine and accelerate the development of improving the propulsion shaft grounding efforts (85). Since oil leakage from generator bearings into the insulated windings shorten generator service-life while creating a fire safety hazard, the increased funding will allow the Electrical System program to accommodate investigations into possible solutions and to develop design changes to alleviate the problems (136). In the Deep Sea Submergence program the increase reflects efforts required for NR-1 (deep submersible) technical support (591), increased planning yard support for the DSV's (125), an increase for the Submarine Rescue Chambers (120), and additional logistics support (237). These efforts will result in enhanced

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

8. Reconciliation of Increases and Decreases (continued) \$ in 000

operational capability for these Navy deep sea submersible assets and result in additional design and technical analysis to reduce asset downtime. The increase in the Submarine Noise Reduction program is for one additional engineering investigative and study task (153). An increase in the Ship Systems Hull Mechanical and Electrical Support will result in additional contractor and industrial fund work years procured at the planning yard for HM&E engineering and technical services (688). The Combat Weapons Systems and Electronics increase results in additional support (3).

3) SURFACE SUPPORT SYSTEMS ENGINEERING - For the Ship Trials and Tests program the increased support will provide for the correction of existing deficiencies in equipment usage and procedures, such as de-smoking fans, oxygen breathing apparatus, and chemical protective clothing/masks (223). For the Shock Hardening effort, the increase addresses readiness preparation for specific shock systems and additional engineering analysis for Combat Systems and Electrical Power Reliability. The increase in shock tests are a result of the recently implemented single shot shock policy, which requires all new surface combatants to be subjected to a shock test (720). The increase also reflects additional efforts towards

6,044

70318

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

\$ in 000

B. Reconciliation of Increases and Decreases (continued)

Standardization in the improvement of reliability and maintainability in food service, laundry, and medical equipment (106). There will be increased support for the Stability Validation Test, which will allow for larger and more complex ship testing (317), and additional in-service engineering support of Flight Deck Scrubbers (55). An increase in the Surface Combatant Technical Support effort means that one additional emergent technical problem will be evaluated and resolved expeditiously, as well as the fact that it will allow for the resumption of Class Maintenance Plan (CMP) Module Support by the Naval Sea Systems Command's Logistics Center (NAVSEALOGCEN) for the FFG-7 Class (316). The increase in the CSS/ASC Boat Technical Support program means that technical assistance/evaluations will be provided and the program manager's ability to respond to emergent problems will be enhanced (153). In the Craft Improvement Program (CIP) the increase means the accomplishment of four additional test reviews for engine testing (62). In the Landing Craft Air Cushion (LCAC) program, there will be increased support for the conduct of safety programs, technical evaluations, and the resolution of technical and logistics problems (449). The increases in the Engineering Operational Sequencing Systems

70319

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

(EOSS) program will result in 3,646 additional Technical Feedback Reports (TFBRs) being answered and 66 EOSS ship packages updated (1,671). This will provide updated detailed ship specific procedures for operating propulsion plants under routine steaming. EOSS is critical for correct propulsion plant operation. There is also an increase for additional In-Service Engineering Agent (ISEA) functions related to inertial navigation systems and advanced gyrocompasses (45). For the Hull, Mechanical, and Engineering program the increase reflects additional engineering support for Hull Systems (42). The Boiler Overhaul Improvement program requires enhancements in the engineering of repair criteria/procedures which prevents excessively costly and inadequate boiler repairs (229). The Auxilliary and Standardization programs will continue efforts in air conditioning and engineering designs to replace refrigerant leak detectors, improve reliability of the Halon 1301 system for fire fighting, provide electronic cooling improvements and evaluations of the sea water duplex strainer and establish sources of supply support for relief valves and large steel valves (383). The increased support in the Electric Power Interface Compatibility (EPIC) program will provide for additional in-service engineering

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

testing of water treatment chemicals for boilers along with stock material verification testing and investigations of obsolete electrical components (322). The increase will also support the introduction of Shipboard Fiber Optics Systems (79), improve support services, and aid in the transfer of new material engineering technologies into the fleet (208). The increase for the Underway Replenishment program reflects completion of surface ship System Operability Tests (SOT) III development for LHA's, AFS's, LKA's, AD's, and LDS's to allow for standard-on-line verification of all elevator operational and safety devices, engineering development/integrated logistic support of Senior Navy Steering Board (SNSB) required safety device alterations, and for Standard Replenishment Alongside Method (STREAM) provide updates of Shipboard Technical Documents to reflect on-board equipment configurations (664).

4) AIRCRAFT CARRIER SUPPORT SYSTEMS - For Cargo Weapons Elevators the increase reflects the development of Systems Operability Tests (SOT) I and II for CV 63 to allow for standard-on-line verification of all elevator operational and safety devices and ship alteration development resulting from previous closure assessment visits. This increase will provide for one SOT

2,908

70321

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

on the Sliding Padeye Receiving Stations for the Standard Replenishment Alongside Method (STREAM) program to ensure that the equipment is capable to safely perform its function of receiving ordnance cargo (954). The increase also reflects additional requirements for performance certification for the navigation and aircraft Inertial Alignment Systems (7). For the Hull, Mechanical and Electrical (HM&E) engineering program there is an increase in the Boiler Overhaul Improvement Program (BOIP) and the Cracked Metal Component Program which will improve propulsion operations (281). In the Electrical program the increase supports the Electric Power Compatibility Program/Power Quality Investigation efforts which will implement approved electric power interface fixes on CVN's and continue to explore and solve electrical compatibility problems. There will also be increased support in Machinery Instrumentation/Controls to enhance a program which initiates preventive and corrective measures before severe or expensive damage or catastrophic failure takes place (1,058). For other HM&E efforts the increase reflects additional requirements for the on-board amphibious ships for the use of metal pallets (106). In the HM&E Auxiliary program the increase reflects additional failure analysis

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

and identification of design and logistic deficiencies in Low Pressure Compressors and Air Dehydrators and additional evaluation of Low Pressure high capacity centrifugal air compressor control modifications (436). The Aircraft Carrier Technical Support program will have additional technical and engineering support (20), more modernization efforts (16), and increased support for logistics (30).

5) ELECTRONIC SYSTEMS ENGINEERING - The increase provides greater in-service support for Tactical Data Systems (TDS) and shore training centers (64) and 585 additional General Purpose Electronic Test Equipment (GPETE) requirements (88). The increase will also provide additional Test Program Sets and improve school capability by frequent certification visits (191). The increase also reflects additional support for Test and Monitoring Systems (109) and increased support to reduce the engineering change proposal (ECP) backlog for Weapons Control Switchboards (62).

6) ELECTRONIC WARFARE - The Submarine Surveillance Support Program (SSSP) will increase technical and engineering support for all submarine Electronic Warfare (EW) tactical systems. The major tactical system is the Electronic Support Measure (ESM) which receives and tracks underwater signals. ESM systems are

514

1,312

70323

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

supported by ancillary equipment which serve a add-on's to enhance the ESM capability. Technical support for various pieces of pooled submarine tactical equipment used for specific efforts will also be increased. This increase will reduce the equipment failure rates thereby reducing Casualty Reports (CASREPS). The additional technical support will also support a fully operational EW tactical system effort (620). The increase in the Off-board Cover and Deception (OCD) program reflects additional technical support for Off-board Deception Decoys (OODDs) which provide ocean surveillance and command, control, and communications (10). There is an increased level of Electronic Warfare engineering support for the AN/SLQ-32 system effort to reduce equipment failure rate and support of a fully operational EW system. The AN/SLQ-32 is a radar and antiship missile warning and defense system (682).

7) TECHNICAL PUBLICATIONS - The increase reflects completion of an additional 13 deficient Technical Manuals (1,555) and an additional 1,746 Fleet generated Technical Manual Deficiency Evaluation Reports (IMDEs) being answered (2,207). These efforts ensure that sailors or technicians are using an accurate, updated and complete tech manual to fix or monitor ship equipment.

3,762

70324

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

2,598

8) COMBAT SYSTEMS SUPPORT - The Inservice Explosive Program will receive increased support for publishing and maintaining explosives listings (6). The increase in the Total Ship Test Program (TSTP) will provide for the continuation of the Combat System Operational Sequencing System (CSOSS). The CSOSS provides systematic detailed procedures and diagrams that are used for tracking the status of equipment on specified ships. CSOSS is intended to be placed on seventeen ships (623). For the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), the increase will support the Electro-Magnetic Interference (EMI) and Electro-Magnetic Capability (EMC) control measures for ship overhauls (1,576). This increase will provide support for the installation of EMC/EMI control measures for approximately 25 ships during ship overhaul availabilities. This will provide corrective actions to ships in the fleet by rectifying on board EMC and EMI problems which degrade mission warfighting capability. The increase also reflects additional personnel being trained/certified in Non-Destructive Testing at Portsmouth and Mare Island Naval Shipyards and the SUPSHIPS (69). The increase allows for additional funding for analysis of key systems in the Command Reliability, Maintainability and

70325

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

Quality (RMQ) Program (100) and allows additional effort in spares loading and for policy training to improve readiness (224).
 9) RELIABILITY AND MATERIAL HANDLING - The increase will assist in repalletizing ships in accordance with Navy directives to outfit Navy ships with Landing Force Operational Material (LFORM). 145

1,496

10) NUCLEAR PROPULSION TECHNICAL LOGISTICS - The increase enables the inspection of seven more steam generators than required for FY 1990. This greater number of inspections and evaluations is necessary to assure the continued integrity of reactor coolant systems in nuclear powered ships.

5. Program Decreases -6,915

a. One-Time FY 1991 Costs (-1,058)

1) SURFACE SUPPORT SYSTEMS ENGINEERING - In Ship Systems Engineering program the FY 1990 Productivity Investment Fund (PIF) projects will complete. These projects completed are SEAL, Development of Navy Langrangian Equipment and SEA 006 Automatic Boiler Control.

(-5,857)

b. Other Program Decreases in FY 1991
 1) UNEXPENDED BALANCES - Within this activity group a reduction of \$77 thousand is attributed to a pricing adjustment as a result of prior

-77

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

year execution, which reflects management efficiencies.

2) CONTRACTOR SUPPORT CONVERSION - Transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.

-2,300

3) SURFACE WARFARE SYSTEMS ENGINEERING - The decrease in the Harpoon Program reflects reduced dedicated engineering manpower for fleet introduction of the AN/SWG-1A (V) on FFG-7 Class ships (-784). Without these resources the successful introduction of the new Harpoon variant may be jeopardized. The decrease will also result in engineering and logistics services being limited to only the programs that are now active for Gun Weapon System Fleet support (-761).

-1,545

4) UNDERSEA WARFARE SYSTEMS ENGINEERING - The decrease reflects fewer ship certifications of Electrically Suspended Gyro Navigation (ESGN)

-1,397

70327

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

Fireware, fewer equipments supported at the Conventional Navigation Facility, and fewer Navigation Facility Certifications (-24). The decrease in the Hull, Mechanical and Electrical (HME) engineering program reflects reduced support for Diesel Engine Improvement analysis after implementing an intensified effort to solve Fleet safety related problems (-550) and other Auxiliary Systems analysis efforts are reduced (-14). The decrease also reflects reduced support for the ASR-21 Class in-service engineering efforts (-242), a fewer number of and less support for SUBSAFE audits performed (-478), and less logistic support (-2). Other decreases also reflect reduced life cycle engineering support which will impact the Torpedo Management Information System (TMIS) program, and curtailed logistic and technical support to the fleet for the Harpoon Encapsulated Weapon System (-87).

5) SURFACE SUPPORT SYSTEMS ENGINEERING - In Ship Systems Engineering the decrease reflects less in-service engineering support for Auxiliary Systems.

-35

6) AIRCRAFT CARRIER SUPPORT SYSTEMS - The decrease reflects a reduced level of technical and engineering support for the Combat Systems Improvement Program and less support for the Aircraft Carrier Combat Systems life cycle

-279

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

support system effort (-144). The decrease also reflects less Hull, Mechanical and Electrical (HM&E) engineering support for the O2N2 Auxiliary system and other HM&E engineering efforts (-135).

-177

7) COMBAT SYSTEMS SUPPORT - The decrease reflects a lower level of support for the Conversion and Modernization program (-5), a reduction in steam and electric plant improvements at the shipyards (-9) and reduced quality improvement at the shipyards and SUPSHIPS (-14). The Government/Industry Data Exchange Program (GIOEP) decrease reflects a reduction of 214 technical reports and 2 microfilm reels, limiting the amount of information on parts and components available to both industry and government (-149).

-47

8) OPERATING REACTOR PLANT - The decrease is due to the repricing of refueling work.

6. FY 1991 Current Estimate 308,434

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 analyses, 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 1989	FY 1990	FY 1991
	-----	-----	-----
\$	UNITS	\$	UNITS
	-----	-----	-----
Total Funding	22,637	16,902	18,527
	=====	=====	=====

SUPPORT FOR MAJOR SYSTEMS: Number of systems In-service

HARPOON/No. of ships	211	216	222
CIWS	453	504	527
Gun Weapons Systems	635	739	724
Major Gun Fire	201	192	195
Control Systems			
LAMPS MK III	74	90	103

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	\$	\$	\$
	UNITS	UNITS	UNITS
EFFORTS PERFORMED /WYS			
ENGINEERING & RELATED EFFORTS	16,817	305	12,137
		202	11,551
			186
OTHER ENGINEERING SUPPORT:			
Explosive Ordnance Disposal (WYS)	3,721	3,893	4,666
Classified Project	1,235	0	0
			53
Mine Systems	864	872	2,310
Mine Engineering			
(Units are no. of technical projects)	13	10	25

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, efforts for corrosion control, MK 48 Torpedo Target Certification, and advanced navigation systems. 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

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

III. Performance Criteria (continued).

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. Submarine Technical Support addresses safety audits, atmosphere control and battery maintenance. Finally, the Navigational System Technical Support Program determines the operational reliability/performance as well as in-service engineering agent functions related to inertial navigation systems and advanced gyrocompasses. 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.

	FY 1989		FY 1990		FY 1991	
	-----		-----		-----	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	17,161		21,663		24,481	

HARPOON/# of ships	(235)	92 (	326)	98 (	253)	101
DSRP	(6,802)	(	6,119)	(	7,271)	23
DSRV's (Manyear, MY)	3,312	25	3,154	24	3,288	5
ASR-21 Class (MY)	933	11	789	9	547	7
DSV's (MY)	706	8	546	6	671	7
NR-1 (MY)	651	5	317	2	908	7
Other Vehicles (MY)	1,200	9	1,313	10	1,857	14
Submarine Sys. Sonars						
# of Operational	(170)	24	0		0	
Sonar Months						

70332

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	\$	\$	\$
	UNITS	UNITS	UNITS
Nav. Sys. Tech. Spt.	(1,484)	(1,121)	(1,145)
Hull Mech. & Elec. Eng.			
Hull Systems		(2,045)	(2,385)
Shipboard Cranes		181	259
Cargo/Weapons Elevator		599	730
Torpedo Tubes +		1,265	1,396
Propulsion Systems	(1,066)	(2,082)	(1,980)
Shaft Seals	112	596	708
Thrust Bearing Vib. Reducer		89	362
Diesel Engine Improvement	954	1,397	910
Auxiliary Systems		(961)	(1,509)
Atmosphere Material Evaluation		300	300
GAS Management System		200	300
Dart 02N2		241	383
Other Auxiliary System		220	526
Electrical Systems		(249)	(396)
Submarine Generator Sets		249	396
Submarine Log & Eng Support	(5,803)	(7,368)	(7,937)
Submarine Safety	600	2,900	2,611
Pre Trial Cert. Audits			
and Functional Audits	3	23	20
Ship Systems Hull,			
Mech. and Electric.	4,897	3,983	4,822
# SSNs Supported	94	92	87

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	-----	-----	-----
	\$ UNITS	\$ UNITS	\$ UNITS
Electronic & Navigational Engineering	104	212	223
Temporary Alt. Guidance Manual Maintained	1	1	1
Logistics Support/Manyyears	202 1.7	273 2	281 2
Submarine Noise Reduction Eng Inv and Study	(298)	4 (1,392)	14 (1,605)
Tasks			15
AMFIP Operational **	(1,303)	0	
Costs			

+ Realigned in FY 1990 and FY 1991 from Maintenance, Support and ASW Submarine Technical Support.
 ** This program continues in the Naval Sea Systems Command Budget Activity 2 in FY 1990.

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

III. Performance Criteria (continued).

C. SURFACE SUPPORT SYSTEMS ENGINEERING

This program funds seven main efforts. The first effort is Testing Analysis and Reviews which provides near term survivability engineering improvements for active Navy ships; performs inclining experiments to determine displacement and center of gravity data necessary to ensure that ships do not exceed naval architectural limits and thereby threaten survivability; provides management guidance and technical support to apply lessons learned from shock tests; prepares reports from investigations conducted by the survivability review group (SRG) which identifies changes in ship design practices, specifications and standards which will enhance the resistance of ships to damage by 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 detailed ship specific procedures for operating propulsion plants under routine steaming and under specific casualty modes. Underway Replenishment provides resources to improve the reliability and maintainability of the cargo/weapon elevator, vertical package conveyor and Standard Replenishment Along Side Method (STREAM) operation. Hull, Mechanical & Electrical Engineering consists of ten 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;
- * Fiber Optics provides for the accelerated introduction of Fiber Optic Technology into Navy ships.

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

III. Performance Criteria (continued).

- * 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.
- * H&M&E Standards provides design and development effort to reduce the number of configurations of specific H&M&E equipment.

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 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. This program also 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.

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

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

III. Performance Criteria (continued).

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

	FY 1989	FY 1990	FY 1991
	\$	UNITS	\$
Total Funding	28,969	30,860	36,607

TESTING ANALYSIS & REVIEWS (4,317) (6,675) (8,384)

Ship Stability Validation Tests 10 15 16

TECHNICAL DOCUMENTATION	(2,541)	(3,678)	(5,497)
Propulsion Program			
Technical Feedbacks	332	3,045	6,005
Backlog TFRs (BOY)	7,130	10,000	10,000
Add'l TFRs received	4,417	7,040	10,686
TFRs answered	3,045	6,005	5,319
Backlog TFRs (EOY)			
EOSS Packages	5	50	86
Packages BOY	125	164	164
Yearly Requirement	80	128	194
Packages Completed	50	86	56
Packages EOY			

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	\$	\$	\$
	UNITS	UNITS	UNITS
UNDERWAY REPLENISHMENT	(4,186)	(4,429)	(5,183)
Cargo Weapons Elevator			
UNREP Ao (Goal-95)	.98	.95	.96
Combatants **	.86	.80	.84
Auxiliary **			
Vertical Package Conveyors	1%	1%	1%
Reduce Personnel Injuries			
Standard Replenishment			
Along Side Method	9	13	13
CASREP reductions per year			
HULL, MECH, & ELEC ENG	(7,599)	(9,031)	(9,459)
Materials			
Corrosion Eng	1,385	1,103	1,344
Hull			
ISEA effort	485	374	426

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	\$	\$	\$
	UNITS	UNITS	UNITS
Auxiliary ISEA effort	2,147	1,331	1,443
Propulsion BOIP	2,056	1,430	1,710
ISEA	218	257	253
Electrical Current Limiting Devices	150	83	0
2000 KW Generator	292	0	0
EPIC/Circuit Breakers	200	601	693
ISEA effort	666	1,334	1,699
Fiber Optics	0	406	500
HM&E Standards	0	1,054	1,391
Productivity Investment Fund (PIF)	0	1,058	0

** These new lines provide a further break-out of UNREP Ao.

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	\$	\$	\$
	UNITS	UNITS	UNITS
SURFACE COMBAT	(3,235)	(2,275)	(2,594)
TECH SPT			
1. Tech. & Eng. Spt.			
Technical Eval/Prob Resol	8	5	6
# of Tech Issues			
Tech Boiler Spt/Other	6	9	8
Manys of effort			
ACNO (S&W)	1	0	0
Surface Warfare Stdy			
Modernization			
Manual Updates	11	3	3
# of Manuals			
Life Cycle Maint/FMP			
Impact	4	3	4
# of LCM tasks			
3. Logistics	1	2	2
Manyears of effort			

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	-----	-----	-----
	\$	\$	\$
	UNITS	UNITS	UNITS
CSS/ASC/BOAT TECH SPT	(6,111)	(4,283)	(5,019)
1. Modernization:			
FMP Planning			
# of Ship Avail Sptd	148.0	103.0	108.0
2. Tech. and Eng. Spt:			
Tech Evals & Prob Resol			
# of Tech Assists	197.0	120.0	137.0
3. Craft Improvmt Prog			
(CIP) Manyears	13.9	10.0	11.3
4. Craft Tech Spt	2.1	0.0	0.0
5. LCAC Life Cycle Spt			
# of Craft Spt	17.0	25.0	36.0
NAVIGATIONAL SYS	(980)	(489)	(471)
TECH SPT			

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 five 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) Hull, Mechanical & Electrical Engineering (HM&E) - engineering support for ship systems. This effort consists of 5 discrete functional areas: (a) Auxiliary funding provides for corrective actions to increase and maintain the effectiveness of Auxiliary systems installed in the fleet.

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

III. Performance Criteria (continued).

Funding supports work on only high visibility, critical systems that have a direct effect on the mission capability of our ships. (b) 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. (c) 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. This effort has been realigned to Surface H&ME beginning in FY 1989. (d) 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. (e) 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. 4) The Carrier Technical Support program maintains the readiness of all aircraft carriers by providing technical oversight in the diagnosis, planning and execution of modernization and repair work. In addition, management and technical expertise are provided to ensure that documentation, support, spare parts and personnel are available to support the fleet. Efforts can be grouped by support of altering support in the fleet modernization program, logistics support for carriers, and technical and engineering support that includes headquarters expertise applied to emergent problems. 5) The Navigational System Technical Support program maintains the material readiness of carrier navigational systems and the carrier navigation 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.

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	\$	UNITS	\$
Total Funding	7,024	10,029	13,075
COMBAT SYSTEMS ENG No. of workyears	(438)	(850)	(745)
	6	11	9
UNDERWAY REPLENISHMENT	(3,874)	(4,877)	(6,035)
Cargo Weapons Elevators CV Ao (Goal- .90) *	.74	.75	.80
Aircraft Elevator			
CASREP Reduction	1%	1%	1%
HULL, MECH & ELEC ENG	(1,706)	(3,418)	(5,305)
Auxiliary			
DART O2N2 Systems	738	1,667	1,600
Misc. Equipment	0	0	0
Engineering effort	398	750	1,217
Propulsion			
Engineering effort	51	76	288
Boiler Overhaul			
Improv. Program (BOIP)	276	509	603

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	\$ UNITS	\$ UNITS	\$ UNITS
Electrical Engin. Effort	0	0	160
Electrical Power Improv. Capability (EPIC)	0	0	898
Fiber Optics Engineering Des/Dev	243	416	539
CARRIER TECH SUPPORT # of Complex Overhauls and Selected Restricted	(926)	13 (670)	10 (760)
1. Modernization	387	300	327
2. Tech & Eng. Support	350	220	257
3. Logistics	189	150	176
NAV. SYS. TECH. SPT.	(80)	(214)	(230)

* The Ao has been recalculated to include safety features.

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

III. Performance Criteria (continued).

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 (GPETE). 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 1989	FY 1990	FY 1991
	\$ UNITS	\$ UNITS	\$ UNITS
Total Funding	6,112	4,940	5,682
Electronic, Test & Repair Equip.	22	17	20
Navy Tactical Data Systems	17	11	12
Weapon Control Switchboards	6	5	5
Other Switchboards	3	0	0
Shipboard Interior Communications Equipment	6	4	5
Test and Monitoring Systems	14.1	11.7	12.7
GPETE Tech Ops			
GPETE Requirements	5,104	2,758	3,343
GPETE Depots	953	1,752	1,682
GPETE Acqstn/Stdzn	294	382	367
HI Tech GPETE	74	98	85

(Performance Criteria for GPETE has been changed to more accurately display the program.)

70345

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

III. Performance Criteria (continued).

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; and 3) 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 1989	FY 1990	FY 1991
	\$	\$	\$
	UNITS	UNITS	UNITS
Total Funding	10,583	7,606	8,418
=====			
Electronic Warfare (Fleet Units)			
Offboard Deception	(930)	(199)	(217)
Decoys (OODs)			
OOD Buoys	290	300	310
AN/SLW-1	12	12	12
Computer Systems	4	4	4

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	\$	\$	\$
	UNITS	UNITS	UNITS
Radar and Anti-Ship Missile (ASM) Warning and Defense Systems	(4,022)	(2,995)	(3,293)
AN/SLQ-32	315	325	336
AN/SLQ-17	14	13	10
AN/WLR-1	18	20	22
Other EW Equipment Decoys	582 290	582 300	582 310
Submarine Surveillance Equipment (SSE)	(5,631)	(4,412)	(4,908)
ESM Systems	349	349	349
Ancillary Equipment	562	562	562
SSEP Pooled Equip	143	143	143

G. TECHNICAL PUBLICATIONS

The Technical Publications program administers, produces and reproduces technical manuals and engineering drawings and updates technical manuals. Tech Manuals are used by the Fleet and shore activities to operate, troubleshoot and repair shipboard equipment. This included the administration and control of over 250,000 technical manuals, reprinting/restocking of 5 to 6 thousand technical manuals each year; response to Fleet generated Technical Manual Deficiency Evaluation Reports (IMDERs); revision, printing, and distribution of deficient Detection, Action, Response Technique (DART) Technical Manuals. The Engineering Drawing program has responsibility for numbering, stowage, and indexing of 50 million drawings at three drawing repositories.

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	\$	\$	\$
	UNITS	UNITS	UNITS
Total Funding	23,105	20,480	25,365
Print/Reprint/Dist # Actions Completed	5,600	8,000	8,200
New Book Coordination # Books Coordinated	1,000	1,025	1,050
Major Updates (DART) # Completed/In Process	4,600	1,595	3,562
TMDERS # Backlog TMDERS (BOY) # TMDERS answered # Addl TMDERS received # Backlog Defic. (EOY)	9,055	7,010	9,628
TM Reposit/Customer Service # M/Y Service Provided	950	950	975
Eng Draw Operations #NEDSA repositories # Auto Ship Dwg Index # Automate PY Files	1,900	1,900	1,950

(Performance Criteria has been changed to more accurately display the program.)

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

III. Performance Criteria (continued).

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 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	467		0		0	
1. Probe Alert Fleet Spt	106		0		0	
2. Probe Alert Instl	10	1	0		0	
3. Fleet Spt for Other Acoustic Communications	277		0		0	
4. AN/WQC-2A Change Instl	74	23	0		0	

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 and 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 1989	FY 1990	FY 1991
	-----	-----	-----
	\$ UNITS	\$ UNITS	\$ UNITS
Total Funding	19,076	20,314	23,156
	-----	-----	-----
ELECTROMAGNETIC COMPATIBILITY AND INTERFERENCE PRGRM	12,519	12,148	14,139

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	\$	\$	\$
	UNITS	UNITS	UNITS
Industrial Availabilities (Ships)	26	50	60
Quick Response Assists	126	115	128
Pre-Deployment Readiness Assessments; Tech Assists:			
Surface	277	203	237
Submarine	0	20	20
COMBAT SYSTEMS ENGINEERING FOR CONVERSIONS/MODERNIZATIONS (WYs)	1,639	1,083	727
TOTAL SHIP TESTING	1,997	3,303	4,093
Industrial Availabilities (ships)	119	111	112
SESEF Test Facilities (sites)	6	7	7
Combat System Operational Sequencing System (Ship Classes)	N/A	8	9

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	\$	\$	\$
	UNITS	UNITS	UNITS
STANDARDS AND TEST PROCEDURES FOR EXPLOSIVES & AMMUNITION (WYS)	95	112	124
	0.9	1.0	1.1
JOINT LOGISTICS COMMAND GOVERNMENT/INDUSTRY DATA EXCHANGE PRGRM (WYS)	1,050	1,234	1,149
	14	16.5	15.4
SHIP ACTIVITIES QUALITY IMPROVEMENT	537	496	581
READINESS IMPROVEMENT	428	1,298	1,571
COMMAND RELIABILITY/MAINTAINABILITY/QUALITY	811	640	772

70352

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

III. Performance Criteria (continued).

J. RELIABILITY AND MATERIAL HANDLING

Program provides engineering and technical support to ensure safe handling, shipping and storage of explosive ordnance (including LHA Pallet Transporters) and metal repalletization effort for Landing Force Operations Material (LFORM).

	FY 1989	FY 1990	FY 1991
	-----	-----	-----
\$	UNITS	\$ UNITS	\$ UNITS
Total Funding	757	1,158	1,365
	=====	=====	=====

MATERIAL HANDLING

LFORM Repalletization	0	6	7
Ships Supported			
Handling, Storage and	10	10	9
Shipping Support (WYs)			

K. NUCLEAR PROPULSION TECHNICAL LOGISTICS

Nuclear Propulsion Technical Logistics provides for the continued safe and reliable operation of naval nuclear propulsion plants by funding essential engineering support, inspection, and refurbishment of reactor plant components, as well as support of reactor refueling and reactor servicing equipment.

70353

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

III. Performance Criteria (continued).

Two reactor plant prime contractors (Westinghouse and General Electric) provide continuing engineering support directly related to the operation and maintenance of reactor plant components installed in nuclear powered ships. Support includes: (1) inspections, engineering analyses, and development of modifications to installed reactor plant components; (2) technical procedures and guidance to shipyards refueling and overhauling reactor plants or repairing stock components; (3) vendor refurbishment of reactor components; (4) maintenance of reactor component technical manuals; and (5) technical guidance for Navy Ships Parts Control Center repair parts provisioning, procurement, and quality assurance.

Six naval shipyards (Norfolk, Puget Sound, Mare Island, Charleston, Portsmouth, and Pearl Harbor) provide the following support: (1) technical receipt inspection, refurbishment, and maintenance of stock spare reactor plant components; (2) receipt inspection and certification of nuclear parts and materials having high pressure and temperature reactor applications; (3) inspection, modification, refurbishment and control of reactor plant refueling equipment and special reactor maintenance, inspection and support equipment; and (4) essential evaluations of installed reactor plant components and systems, and associated inspection and repair procedures, as directed by NAVSEA.

	FY 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	67,856		73,307		80,161	
Component Prime Contractor Spt	33,300		35,355		37,499	
Shipyard Support	34,556		37,952		42,662	

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

III. Performance Criteria (continued).

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 for operating nuclear powered ships: 1) technical support of, permanent staffs at, and operational liaison with shipyard for refuelings, defuelings, overhauls, tests and inactivations; 2) periodic reactor systems performance analyses; 3) evaluations and tests of cores, components, and systems; 4) technical assistance for reactor operations; 6) radiological and environmental monitoring and analyses; and 7) maintenance of reactor plant operating manuals and radiological control manuals. This mandatory work ensures the safe and efficient performance of reactor refuelings and other support efforts essential to the continued safe and reliable operation of naval nuclear propulsion plants.

FY 1989	FY 1990	FY 1991
\$	\$	\$
UNITS	UNITS	UNITS

49,996	68,822	71,597

Total Funding

70355

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

IV. Personnel Summary

	FY 1989	FY 1990	FY 1991
	-----	-----	-----

End Strength (E/S)

A. Military

Officer
Enlisted

68	112	112
9	14	14
59	98	98

70356

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Contractor Technical and Maintenance Support
 Budget Activity: Z - Central Supply and Maintenance
 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. In FY 1989 the technical support program for surface ships, carriers, and submarines is realigned to the Engineering Services Support activity group and Fleet Technical Assistance transfers to Budget Activity 2 in FY 1990.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990			FY 1991
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate
FLEET TECHNICAL ASSISTANCE	13,479	0	0	0
Total, CONTRACTOR TECH/MAINT	13,479	0	0	0

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

B. Reconciliation of Increases and Decreases \$ in 000

1. FY 1990 Current Estimate	0
2. FY 1991 Current Estimate	0

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 the 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 and repair, maintains and provides over-the-shoulder training in support of fleet weapons systems and equipments on a 24 hour basis. The program transfers to the Naval Sea Systems Command, Budget Activity 2, in FY 1990.

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	13,479		0		0	
DFS	8,070	132	0	0	0	0
# of Manyears						
CETS						
Manyears		40.0	0	0	0	0
Annual Contractor Personnel	4,669		0		0	
Other Contractor Efforts	740		0		0	

IV. Personnel Summary. N/A

70359

Department of the Navy
Operation & Maintenance, Navy

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

I. Description of Operations Financed.

The purpose of the program is to provide life cycle technical support, periodic testing and correctional improvements to ASW sensors and weapon systems in order to maintain ASW Surface and Submarine forces at a high level of effectiveness and readiness.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990				FY 1991
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate	Current Estimate
ASW SUBMARINE TECH SPT	26,516	43,140	37,625	33,168	38,166
ASW SURFACE SHIP TECH SPT	26,356	28,585	24,754	18,838	22,917
ASW ASW AVIONICS TECH SPT	2,907	3,790	3,374	2,812	3,769
Total, ASW SYSTEMS SUPPORT	55,779	75,515	65,753	54,818	64,852

70360

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

		\$ in 000
B. Reconciliation of Increases and Decreases		
1. FY 1990 Current Estimate		54,818
2. Pricing Adjustments		2,409
a. Industrial Fund Rates	(1,225)	
b. Other Pricing Adjustments	(1,184)	
3. Program Increases		9,562
a. Other Program Growth in FY 1991	(9,562)	
1) SUBMARINE ASW TECHNICAL SUPPORT	5,147	
The MK-48/ADCAP torpedo program incorporates increases in the number of Follow-on Test and Evaluation (FOT&E) runs, Selected Weapons Tests (SWTs), and ADCAP Hybrid Simulator analyses. These efforts are required to ensure the successful operation of ADCAP torpedoes in the fleet. The introduction of ADCAP torpedoes to the fleet causes the following efforts to increase: hardware engineering, performance analyses, inventory management, and support for software changes. There are also increases in training, support and travel costs (1,833). The AN/BSY-1 is an integrated sonar/fire control system of advanced design fitted aboard new construction SSN-688 class submarines from SSN-751 onward. The increase in Reliability, Maintainability, Availability (RMA) costs results from an expected increase in the estimated number of reject/deficiency reports (735).		

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

The AN/BSY-2 combat system is being developed for the new SSN-21, or Seawolf, class of submarines currently under construction. Operations & Maintenance funding for the BSY-2 is required in order to monitor contractor progress in developing Logistics Support Analysis (LSA) data (88). The the AN/BQQ-5 sonar system is installed aboard SSN-594/637/688 class submarines. This program provides technical support during system installation and checkout. Increases will allow 56 additional product improvement installations (881) and 338 more technical assists to the fleet (693). The latter action will also alleviate the program backlog. The MK-117/CCS MK-1 program provides operational support for the Combat Control Systems (CCS) on the majority of attack submarines in the fleet. Increase in installation support and In-Service Engineering Agent (ISEA) efforts (62). The ASW Test Program reduces the number of mini-CARTs (Consolidated ASW Readiness Test) by 2 and applies the increase towards 3 additional WSATs (Weapon Systems Accuracy Trials). This increase will enhance operational ASW capabilities in the fleet (538). The Submarine Tactical Array Sonar System (STASS)/Submarine Sonar program will increase the number of AN/BQS-14A (an under-ice sonar) units receiving temporary EMI (Electro-Magnetic Interference) fixes and the number of product improvement studies (203). Additional increases in various

70362

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

B. Reconciliation of Increases and Decreases (continued)

\$ in 000

3,587

acoustic intercept, decoy, and associated ASW technical support programs (114).

2) SURFACE ASW TECHNICAL SUPPORT

The MK-46 torpedo program incorporates approximately 8,000 additional design updates (150) and 796 more performance analyses (508). These increases will provide additional technical support for the analysis and evaluation of individual torpedo firings along with in-service design support and product improvement. For the AN/SQS-26/53A sonar program, there are increases in installation support, maintenance actions, fixes for obsolescent equipment, Integrated Logistics Support (ILS), and other technical support (109). The increase for the AN/SQ-89 ASW combat system will allow for a minimum level of technical support for additional operational systems (1,291). The CAPTOR mine program will re-establish in-water reliability tests (234). The Surface Ship Silencing program will increase technical and engineering (silencing tasks) support to the fleet (93). The AN/SQR-17 is the shipboard acoustic processor for the LAMPS (Light Airborne Multipurpose System) MK-1 system. The funding will be used to perform 1 system groom and a single Engineering Change Proposal (ECP) (67). For the Surface Fire Control System (FCS) program, the increase will allow an additional Underwater Fire Control System MK-111/114 to undergo technical investigation (61).

70363

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

The Sonar Switches and Transducer program provides in-service ASW sonars on surface ships and submarines with hydrophones, transducers, cables, and electronic scanning switches. Increase will allow the number supported units to increase by nearly 5,000, which will reduce program backlog (114). For the new MK-50 torpedo there will be additional simulation runs to support Follow-on Operational Test & Evaluation (FOI&E) efforts. An increase in sea run engineering and software support is based on the need to provide support for FOI&E problem resolution, in-water run planning and evaluation, and fleet interfacing during the initial exercise and certification firings. Also, the Quality Evaluation program for the MK-50 torpedo will begin preparation for FY 1991 deliveries (492). The increase in the Acoustic Trials program will allow 8 more pre-deployment trials to be conducted for ASW-oriented combatants.

This increase will bring the program back up to planned levels and work to minimize the vulnerability of combatants to acoustic detection and tracking (251). Additional increases are for ASW decoy, sonar, and associated technical support programs (217).

3) AVIATION ASW TECHNICAL SUPPORT

The increase in the CV-ASW Module program will provide for more technical assists and equipment support. Specifically, technical assists resolve

828

70364

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

maintenance difficulties which are beyond the capability of fleet personnel. Equipment support provides inventory and repair control for components that have not yet reached material support dates (652). The Tape Lab Support program provides the basic source of technical assistance for DOD procurement of magnetic instrumentation tape. The additional funding will allow for initial efforts in preparing a Qualified Products List (QPL) for rotary digital instrumentation tape (161). The Integrated Carrier ASW Prediction System (ICAPS) is a computer-based system which predicts the optimum operating modes for various ASW sensors. This provides command decision aid for personnel in carrier ASW modules and at shore-based maritime patrol operations centers. The current system (AN/SYK-1) is obsolete, unreliable, and unsupportable with new parts. Accordingly, AN/SYK-1 is being replaced by the AN/SYK-1A. Increased funding enhances software integration/updates and In-Service Engineering Agent (ISEA) support (15).

4. Program Decreases

-1,937

A. Other Program Decreases in FY 1991 (-1,937)

1) UNEXPENDED BALANCES - Within this activity group a reduction of \$40 thousand is attributed to a pricing adjustment as a result of prior year execution, which reflects management

-40

70365

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

efficiencies.

2) CONTRACTOR SUPPORT CONVERSION - Transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.

-600

3) SUBMARINE ASW TECHNICAL SUPPORT

Decrease in the SUBROC (Submarine Rocket) program reflect the termination of technical support due to the early retirement of this system (-4). For the AN/BSY-1 submarine combat system program, In-Service Engineering Agent (ISEA) and operational guideline efforts are reduced (-65). Reductions in the AN/8QQ-5 sonar program include 1 less installation support effort (-344) and 1 fewer sonar certification to be performed (-168). The decrease in the MK-117/CCS MK-1 submarine combat control system program will cause 8 fewer technical manuals (-69) and 1 fewer configuration management document (-69) to be prepared. Also, maintainability studies for the deficiency analysis effort are

-981

70366

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

B. Reconciliation of Increases and Decreases (continued)

\$ In 000

reduced (-262).
4) SURFACE ASW TECHNICAL SUPPORT
The MK-46 torpedo program will perform 25 fewer
quality assurance functions (-123) and 27 less
Integrated Logistics Support (ILS) functions (-129).
Reductions reduce the program's ability to identify
and correct problems in torpedo operation, safety,
and maintenance. The Special Sonar program which
provides technical support to the approximately
depth finders in the fleet is zeroed out (-64).

-316

5. FY 1991 Current Estimate

64,852

70367

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); Configuration Management; 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 or major modifications prior to ship deployment.

A primary system included in ASW submarine technical support is the MK 48/ADCAP (Advanced Capabilities) torpedo. Units reflect additional numbers of MK 48's and ADCAP's which have entered the fleet in each fiscal year since 1987. The Follow-on Test & Evaluation (FOT&E) program conducts runs which evaluate performance areas not fully tested during ADCAP Techeval. The FOT&E program also uses runs to help evaluate performance deficiencies identified during OPEVAL. Thirdly, FOT&E supports development of torpedo software. Selected Weapons Tests (SWT) test the MK 48/ADCAP by firing a live warhead at a MK 28 target. The purpose of this test is to make sure that the weapon performs properly and to give ASW units an opportunity to use live torpedoes. ADCAP Hybrid Simulator runs support FOT&E and test and evaluation software block upgrades. These runs assess the ADCAP's performance in the environment against a changing threat. ADCAP Simulator Runs also resolve problems noted in TECH/OPEVAL to achieve optimum weapon performance.

SUBROC (Submarine Rocket) is an inertially guided, rocket-propelled ASW standoff weapon armed with a nuclear warhead and launched from standard 21-inch submarine torpedo tubes. SUBROC can be deployed by the SSN 594/637/688 classes of nuclear attack submarines. Engineering and technical support is provided to operational commands by in-house and contracted personnel. Support is provided for attack submarine technical and logistical problems as directed by Type Commanders and NAVSEA. The Navy began disposing of platforms and missile components in FY 1988 in preparation for the early retirement of this system. The performance criteria equate to the fleet population and sites in lieu of the total number of systems fully supported.

The AN/BSY-1 is an advanced sonar/fire control system installed on FY 1983 and later (SSN-751 onward)

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

III. Performance Criteria (continued).

SSN-688 class nuclear attack submarines. BSY-1 provides enhanced capabilities for vertical (per vertical launch Tomahawk cruise missiles installed in the #2 main ballast tank) and horizontal (torpedo) weapons launch, under ice operations, and sonar performance. The tactical software programs include all of the signal processing and data processing required to provide for the functional capabilities of the subsystem. These functions include detection, classification, tracking, acoustic support, sounding and maneuvering, TMA (target motion analysis), combat system management, onboard training, weapons and countermeasures control, piloting and navigation. The hardware configuration requires less space than previous SSN-688 combat systems and employs a new display console for under ice sounding and maneuvering. Program funding provides for ISEA (In-Service Engineering), technical/administrative support, Reliability, Maintainability & Availability (RMA), and operational guidelines. The performance criteria has been updated to show the actual technical support efforts vice the previous break-out of hulls and Wide-Aperture Arrays (WAAs).

The AN/BSY-2 is an advanced sonar/fire control system the for SSN-21 "Seawolf" class of submarines currently under construction (the lead ship was laid down in FY 1989). The BSY-2 integrates enhancements from previous submarine combat systems with new technologies and threat-driven upgrades. This program will allow for the monitoring of contractor progress in generating various forms of logistical data and databases supporting system maintenance, installation, and operational planning. The program also provides support for the new construction installation and backfit of the AN/BQG-5 (Wide Aperture Array) passive sonar receiving set to SSN-688 class attack submarines. O&M funding for BSY-2 begins in FY 1991 in preparation for lead ship deployment in FY 1993.

The AN/BQQ-5 sonar system is installed aboard SSN-594/637/688 class submarines. The program provides technical support during system installation, checkout and testing; as well as fleet support for TB-16 and TB-23 towed arrays, OK-276, OK-545, and OA-9070 towed array handling systems, BQQ-5B/C/D sonar systems, and the Accelerated Stand-alone (TBX) array. In March of 1988, approval was given to install functionally equivalent BQQ-5 systems on SSN-688 class attack and SSBN-726 class ballistic missile submarines. The performance criteria has been expanded to more accurately reflect the program effort. The first two criteria, Installation Support and Sonar Certification, are driven by overhaul schedules. Installation Support equates to the number of installations which receive technical support during installation and check-out of upgraded equipment. Sonar Certification fixes malfunctions found during installation and certifies the sonar system after an overhaul. Units represent the number of fixes made. Product Improvement units equate to the number of performance and reliability analysis

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

III. Performance Criteria (continued).

actions taken. Tech Assists help with minor repairs.

The MK-117/CCS MK-1 Combat Control System is installed aboard SSN-594/637 (includes SSN-671 and SSN-695) and all pre-BY-1 SSN-688 class attack submarines. Principal efforts include installation support, logistics products and management, product improvement, and in-service engineering. The performance criteria for Installation Support records the planned number of installations per fiscal year. Logistics products and management (technical manual maintenance, configuration management) is measured by the number of documents expected to be produced per fiscal year. Various product improvement actions refer to emergency ship visits, minor repairs, or ORDAIT installations. The performance criteria has been expanded to more accurately reflect the efforts involved (See #1).

The ASW Test Program consists of the following interrelated elements:

Weapon System Accuracy Trials (WSAT) - Ensures that the ASW combat system of each ship and submarine is in satisfactory material condition and capable of performing assigned mission tasks. Trial results are used to certify the operational status of ASW combat systems.

Consolidated Operability Test (COT)- Ensures that submarines leave shipyards with fully operational ASW combat systems. COT testing is performed near the end of construction, conversions, or refit cycles, so that the responsible contractor may correct deficiencies prior to the ship leaving the yard.

Fleet Operational Readiness Accuracy Check (FORACS) - Provides data on combat system range and bearing accuracy. Ship ASW sensors are tested 18 months prior to deployment.

Surface Ship Consolidated Operability Test (SCOT) - Determines combat readiness of an ASW combat system. Results are used by command personnel as an indicator of additional work needed to perform prior to the end of a overhaul period.

Standardized Test Program (STP) - Provides standardized test documentation for all activities.

Consolidation ASW Readiness Test (CART) - Verifies the readiness of ASW combat systems on operational submarines and provides training by having shipboard personnel perform the tests.

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	\$	\$	\$
	UNITS	UNITS	UNITS
Total Funding	26,516	33,168	38,166
	(9,981)	(11,173)	(14,357)
1. SUB TECH SUPPORT			
MK-48 Torpedo	0	0	0
ADCAP Torpedo	*	+121	+368
i. FOT&E Runs	17	14	18
ii. SWTS	6	4	6
iii. ADCAP Hybrid			
Simulator Runs	634	389	708
SUBROC Missile	300	142	44
BSY-1 Combat System**			
ISEA			
i. # of Ship Casualty			
Assists Anticipated,			
phone/visits	5	220	245
ii. Product Improvement:			
# Fleet BSY-1 Redesigns	1	20	25
TECH/ADMIN SUPPORT/RMA			
i. # est. Reject/Deficiency Rpts		431	3,300
OP GUIDELINES			
Wide Aperture Arrays (WAA)	1	0	0
# of BSY-1 equipped SSN-688s	7	12	19
BSY-2 Combat System			
Logistics Support Analysis (M/Y)			1

* Units represent additional ADCAP torpedoes added to the inventory.
 ** The AN/BSY-1 performance criteria is expanded to better display the program efforts.

70371

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
2. AN/BQ0-5 Sonar System	(6,183)		(6,945)		(8,182)	
Installation Support	3,564	9	2,811	7	2,538	6
Sonar Certifications	825	5	2,052	12	1,936	11
Product Improvements	432	30	440	30	1,332	86
Tech Support	1,362	1,107	1,642	905	2,376	1,243
3. MK 117/CCS MK 1 (#1)	(4,173)		(4,990)		(4,776)	
Installation Support	2,558	12	1,373	5	1,462	5
(# Installations)						
ISEA (# ships)	1,615	66	1,691	86	1,740	83
TM Maintenance	0	0	288	29	226	21
(TMs prepared)						
LOG/CONFIG MGMT	0	0	1,382	30	1,348	30
(# Documents)						
Deficiency Analysis	0	0	256	1.5	0	0
4. ASW Test	(6,179)		(10,060)		(10,851)	
COT (# of tests)		7		16		16
WSAT (# of trials)		16		36		39
CART (# of tests)		0		2		0
SCOT (# of tests)		0		17		17
Combat Sys Verification		1		0		0
FORACS (# of Tests)		30		40		40
FORACS (Development/						
Range Maintenance)	935		1,582		1,603	

COT - Consolidated Operability Test;
 WSAT - Weapon Systems Accuracy Trials;
 CART - Consolidated ASW Readiness Test;

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

III. Performance Criteria (continued).

SCOT - Surface Ship Consolidated Operability Test;
Combat Sys Verification - Combat Systems Verification
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 the Engineering Change Accomplishment Program (ECAP) which reflects the number of engineering changes installed, Switches and Transducers which reflects the number of components supported, the Surface Ship Silencing program which reflects the number of ships which will receive assistance in defining and correcting acoustic deficiencies, and Acoustic Trials which reflects the number of trials. The MK 46 Torpedo Program is expanded to show the number of Design Updates, the number of Performance Analysis actions taken, Quality Assurance actions which analyze maintenance to identify failure trends requiring modifications to the torpedo, and Integrated Logistics Support (ILS) which equates to technical assistance with equipment and Otto Safety Fuel work. The SQS-26/53A Sonar System has expanded performance criteria which includes Installation Support Actions, Performance Analysis, Obsolete Fixes, Maintenance Repair Cards (MRC), Interface Control Drawings (ICD), and Technical Manual (TM) updates and other. The SQQ-89 Combat System has been revised to show the fleet population of the SQQ-89 by ship class. This integrated combat system (similar to AEGIS) is composed of diverse subsystems and multiple baseline variants. (See #1.) The performance criteria for the CAPTOR mine has been expanded to more accurately reflect program efforts.

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

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	26,356		18,838		22,917	
1. MK46 Torpedo	(1,991)		(1,720)		(2,200)	
Design Updates (000's)	243	13	168	8.8	325	17
Performance Analyses	844	1,245	717	1,057	1,256	1,853
Quality Assurance	533	132	540	134	440	109
ILS Support	371	93	295	68	179	41
2. AN/SQS-26/53A Sonars	(1,046)		(903)		(1,050)	
Instal. Supt Actions	110	65	75	28	88	32
Maintenance Actions	223	64	226	43	26	46
Obsolescent Fixes	120	23	102	19	121	20
MRC/ICD/TW/ILS	358	110	314	82	360	89
TECH Support	235		186		225	
3. SQQ-89 Combat System (#1.)	(5,792)		(6,680)		(8,257)	
(Fleet Population)						
DD 963		9		13		18
DDG 51		0		0		1
CG 47		7		10		13
FFG 7		21		27		33
Shore Site		2		7		8

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

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	\$	\$	\$
	UNITS	UNITS	UNITS
4. OTHER SURFACE SPT	(15,381)	(8,098)	(9,660)
CAPTOR mines			
Eng Services (W/Y)	20	0	0
SHAREM 76 (W/Y)	1.5	0.5	
Spt services/Other (W/Y)	0.0	0.0	0.0
AN/SQR-18A	35	0	0
Sur Ship Silence (Fleet Pop)	85	81	80
SQR-17 (Fleet Pop)	150	150	150
SURF FCS (Fleet Pop)	246	206	206
ECAP (# of kits installed) *	457	*	*
Switches and Transducers	35,091	31,429	36,356
5. ACOUSTIC TRIALS	(2,146)	68 (1,437)	56 (1,750)
			55

* Beginning in FY 1990 ECAP transfers from AG/SAG RFXN to RU7C.

70375

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

III. Performance Criteria (continued).

3. ASW AVIONICS TECHNICAL SUPPORT

This program provides for reliability improvement of the CV-ASW Modules and life-cycle engineering and logistic support for the Integrated Carrier Acoustic Processor System (ICAPS). Principal types of effort included are: developing system configuration drawings; identifying training requirements; initiating installation planning, integration and testing, safety assessments; developing engineering change orders; and developing documentation. Units equal the fleet population of systems supported.

	FY 1989		FY 1990		FY 1991	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	2,907		2,812		3,769	
CV-ASW Module (Fleet Pop)	2,802	18	2,588	18	3,520	18
ICAPS (Fleet Pop)	105	40	224	40	249	40

IV. Personnel Summary. N/A

70376

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Maintenance and Repair of Real Property
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Sea Systems Command

I. Description of Operations Financed.

The Real Property Maintenance Activities Program supports repairs, maintenance and minor construction on NAVSEA military personnel support facilities at NAVSEA field activities. Funding in this activity group reflects Navy efforts to reduce the backlog of maintenance and repair at Naval facilities in accordance with Congressional direction to contain the backlog of repair projects by the end of FY 1994. The subactivity groups included under Real Property Maintenance are:

- A. Maintenance of Real Property finances routinely scheduled maintenance, routine repairs, and emergency repairs, up to \$200 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 \$200 thousand but less than \$500 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 \$100 thousand for alterations to military personnel support facilities as required; additions to facilities, re-arrangement of existing spaces to accommodate mission changes; and installation of material and equipment related to the facilities. Minor construction projects over \$100 thousand require specific approval by NAVSEA headquarters.
- C. Maintenance of Real Property/Minor Construction/Physical Security supports physical security upgrades which is that part of security concerned with physical measures designed to safeguard personnel; to prevent unauthorized access to equipment installation, material, and documents; and to safeguard them against espionage, sabotage, damage, and theft.

70377

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1990				FY 1991
		Revised	Appro-	Current		
		Pres.	priation	Estimate		
		Budget				Estimate
	FY 1989					
	Actual					
MAINT & REPR OF REAL PROP	15,441	20,078	19,911	19,321	24,720	
MINOR CONSTRUCTION	1,584	1,417	1,411	1,408	1,860	
PHYSICAL SECURITY MAINT	1,177	1,122	1,106	1,369	1,289	
Total, MAINTENANCE AND REPAIR OF REAL PROPERTY	18,202	22,617	22,428	22,098	27,869	

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

B. Reconciliation of Increases and Decreases \$ in 000

1. FY 1990 Current Estimate		22,098
2. Pricing Adjustments		1,566
a. Industrial Fund Rates	(1,335)	
b. Other Pricing Adjustments	(231)	
3. Functional Program Transfers		2,034
a. Transfers-In	(2,034)	
1) Intra-Appropriation		
a) Transfer reflects disestablishment of	2,034	
Mare Island Naval Station with appropriate		
functions moved to Mare Island Naval		
Shipyard.		
4. Program Increases		4,027
a. Other Program Growth in FY 1991	(4,027)	
1) MAINTENANCE OF REAL PROPERTY - The increase	3,434	
reflects additional support for emergency		
service work (388), specific projects (371) and		
scheduled maintenance at the ordnance/weapon		
stations (396). The increase also reflects		
additional recurring maintenance in support of		
bachelor housing, medical clinics, personnel		
support facilities, as well as real estate,		

70379

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

grounds, and emergency service work at five shipyards (516). The increase is due also to additional non-recurring maintenance in support of essential utilities and waterfront facilities, as well as increased shipyard maintenance at Mare Island, Philadelphia, and Norfolk Naval shipyards (1,763).

2) MINOR CONSTRUCTION - The increase is for the Sentry Gate project at Naval Weapon Station Yorktown (134) and other minor construction projects at the ordnance/weapon stations (148). The increase also reflects additional minor construction projects in support of environmental and energy facilities at Charleston Naval Shipyard (13), support of shipyard essential functions, and other capital and noncapital projects at Norfolk and Philadelphia Naval Shipyards (225).

3) PHYSICAL SECURITY MAINTENANCE - The increase reflects support to bullet resistant hardening projects (20) and additional support to hardening projects at ordnance activities (53).

520 73

5. Program Decreases -1,856

- a. Other Program Decreases in FY 1991
- 1) UNEXPENDED BALANCES - Within this activity group a reduction of \$3 thousand is attributed to a pricing adjustment as a result of prior year execution, which reflects management efficiencies. (-1,856)
 - 2) MAINTENANCE OF REAL PROPERTY - The decrease reflects reduced recurring maintenance in support of waterfront, training, supply, utilities, and administrative facilities. and -3
- 1,366

70380

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

\$ in 000

B. Reconciliation of Increases and Decreases (continued)

personnel support facilities at Mare Island, Norfolk, Philadelphia, Charleston, and Portsmouth Naval Shipyards, and SUPSHIP New Orleans, (-290), and reduced non-recurring maintenance in support of real estate and grounds at Mare Island and Norfolk Naval Shipyards (-1,076).
 3) MINOR CONSTRUCTION - The decrease reflects reduced minor construction in support of unaccompanied personnel housing, health and safety and welfare and recreation at Charleston, Portsmouth, and Pearl Harbor Naval Shipyards.
 4) PHYSICAL SECURITY MAINTENANCE - The decrease reflects completion of fencing (-132) and lighting (-77) projects at ordnance/weapon stations.

-278

-209

6. FY 1991 Current Estimate

27,869

70381

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

III. Performance Criteria

FY 1989 FY 1990 FY 1991

MAINTENANCE OF REAL PROPERTY
 FACILITIES MAINTENANCE (M1)

IC 01	23	31	25
IC 02	2	3	3
IC 03	1,003	1,384	1,664
IC 04	28	80	78
IC 05	28	42	53
IC 06	13	28	42
IC 07	76	71	79
IC 08	174	234	237
IC 09	119	150	342
IC 10	5	7	7
IC 11	88	139	107
IC 12	384	693	588
IC 13	232	288	253
IC 14	1,112	1,359	1,309
IC 15	1,272	1,637	2,490
IC 16	1,506	1,732	3,086
IC 17	1,258	1,307	1,204
IC 18	1,517	1,538	1,913
IC OTH	2,367	2,927	4,198
TOTAL (M1) (\$000)	11,207	13,650	17,683

MIL HOUSING FLOOR SPACE (KSF)
 ALL OTHER FLOOR SPACE (KSF)
 TOTAL BUILDINGS (KSF)

3,061	3,298	3,658
14,842	15,797	16,848
17,903	19,095	20,506

MRRP NON-RECURRING (M2)

IC 01	0	0	0
IC 02	0	0	0

70382

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

III. Performance Criteria (continued)

	FY 1989	FY 1990	FY 1991
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IC 03	686	1,400	2,100
IC 04	283	185	0
IC 05	0	0	0
IC 06	0	0	0
IC 07	0	0	800
IC 08	0	0	0
IC 09	301	0	0
IC 10	0	0	0
IC 11	149	0	0
IC 12	0	0	0
IC 13	0	0	0
IC 14	332	403	0
IC 15	763	0	795
IC 16	355	595	1,757
IC 17	595	1,488	1,000
IC 18	770	1,600	585
IC OTH	0	0	0
TOTAL (M2) (\$000)	4,234	5,671	7,037
MRP CIVILIAN LABOR	4,179	5,842	6,370
MRP CONTRACT	6,424	10,880	15,605
MRP OTHER	5,473	2,482	2,745
TOTAL MRRP (M1+M2) (\$000)	15,441	19,321	24,720
MRP MILITARY LABOR			

Note: Subsequent to the FY 90/91 President's Budget, Ordnance/Weapon Stations' FY 1990 and FY 1991 M1 and M2 criteria has been adjusted to reflect the increase in the M1 threshold, allowing for more projects originally classified as M2 to be moved into the M1 category.

MRP MILITARY E/S

0 0 0

70383

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

III. Performance Criteria (continued)

	FY 1989	FY 1990	FY 1991
MRP CIVILIAN E/S	40	41	42
MRP TOTAL E/S	40	41	42
PAVEMENTS (KSF)	11,605	12,013	14,126
LAND (ACRES)	10,805	10,798	10,791
RR/CRANE TRACKAGE (MILES)	56	54	52
MINOR CONSTRUCTION (R1 + R2)	92	70	111
UNACCOMPANIED PERS. HOUSING	41	33	66
ENVIRONMENTAL	54	49	73
ENERGY	509	251	203
HEALTH & SAFETY	399	312	156
WELFARE & RECREATION	247	131	346
MISSION	152	405	605
OTHER CAPITAL	90	157	300
NONCAPITAL	0	0	0
INGRANTS	0	0	0
EQUIPMENT INSTALLATION	1,584	1,408	1,860
TOTAL (R1 + R2) (\$000)	1,584	1,408	1,860
MINOR CON. CIVILIAN LABOR	169	201	331
MINOR CON. CONTRACT	1,130	832	1,158
MINOR CON. OTHER	285	375	371
TOTAL MINOR CON. (R1 + R2)	1,584	1,408	1,860
MILITARY LABOR			
MINOR CON. MILITARY E/S	0	0	0
MINOR CON. CIVILIAN E/S	5	5	6
MINOR CON. TOTAL E/S	5	5	6

70384

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

III. Performance Criteria (continued)

	FY 1989	FY 1990	FY 1991
	-----	-----	-----
Backlog, Maintenance/Repair (\$000)	73,464	75,525	77,099
Total Buildings (KSF)	17,903	19,095	20,506

IV. Personnel Summary. N/A

Department of the Navy
Operation & Maintenance, Navy

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

I. Description of Operations Financed.

The Other Base Operations program provides support services and material support to the Naval Sea Systems Command (NAVSEASYSOM) 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 - provides for purchased/generated electricity, gas, water, sewage, steam, hot water, and any other fuels to support military personnel support facilities. Utilities are provided within an overall energy conservation program directed by OPNAV.
- B. Base Communications - provides for procurement and support of 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, BQs, 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 (NAWPNUSPCEN), Crane, IN and Naval Ordnance Station (NOS), Louisville, KY, and

70386

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

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, the maintenance of stock records, processing various Naval and DOD requisitions from Inventory Control Points (ICPs) and transaction reports to ICPs. Funding is also provided to operate the Ordnance Alteration (ORDALT) repository (NAVWPNSUPPCEN Crane) and the NAVORDSTA Indian Head detachment at Army Ammunition Plant (AAP) McAlester (Nuclear Publication and Parts).

2. Other Base Services - provides support for security and police protection, base transportation and associated vehicle operation and routine maintenance, disaster preparedness, port services, tool issues, and degaussing operations. This program also includes the Industrial Facility Mandated Program and Operating Support program, pursuant to a SECNAV initiative to remove non-shipwork and other industrial related costs from the naval shipyard and ordnance/weapon station stabilized manday rates, which provide direct funding to the shipyards and ord/wpn stations. The mandated program supports unique requirements, resulting from higher authority/regulatory direction, which are not incurred by private industry performing similar work. Some examples include the civilian employee assistance program, administration of OPM/Navy personnel regulations, Shore Required Operational Capabilities/Shore Requirements Standards and Manpower Planning System (SHORROC/SHORESTAMPS), traumatic leave and commercial activities. 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.

70387

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

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, bachelor quarters administration, legal assistance, accounting/auditing services, mail, travel administration, and other related common administrative support services.
2. Automated Data Processing - provides services including operating and maintaining a payroll program, a personnel program and a supply program in support of tenants at Naval Ordnance Station, Indian Head, MD.
3. 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, salaries, and rental of security vehicles. Also funds logistics support and in-service support of nuclear weapons security systems.
4. Engineering Support - provides support for public works departments, firefighting services, refuse collection and disposal, custodial services, entomological services, and exterior clean-up and related work not otherwise identified as supported by other real property/public works functions. Also funds planning, design and engineering support for facility projects.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990 Revised Pres. Budget	FY 1990 Appro- priation	FY 1990 Current Estimate	FY 1991 Current Estimate
UTILITY OPERATIONS					
BASE COMMUNICATIONS	8,548	10,755	9,696	8,969	13,145
PERSONNEL OPERATIONS 1/	6,361	10,609	10,025	10,161	10,451
BASE OPS - MISSION	9,912	11,385	10,851	11,633	15,891
BASE OPS - OWNERSHIP	29,396	26,110	24,788	24,072	29,589
To be Transferred from the DoD Drug Interdiction Account	19,785	20,228	19,521	14,214	17,426
Total, BASE OPERATIONS	74,002	79,087	74,881	69,049	86,443

1/ Includes \$59 Thousand in FY 1990 Current Estimate for the DoD Drug Interdiction Program for Demand Reduction programs.

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

B. Reconciliation of Increases and Decreases

\$ in 000

69,049

7,031

1. FY 1990 Current Estimate

2. Pricing Adjustments

(2,092)

- a. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by October 1, 1990 requires additional O&M,N funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion of the FICA tax. The employer's portion of retirement contributions is borne by the NAF from centrally managed funds. After employee conversion, the O&M,N account must assume full funding responsibility for the cost of retirement and health insurance premiums.
- b. Industrial Fund Rates
- c. Other Pricing Adjustments

(4,322)
 (617)

10,045

3. Functional Program Transfers

(10,045)

10,045

- a. Transfers-In
- 1) Intra-Appropriation
- a) Transfer reflects disestablishment of Mare Island Naval Station, with appropriate functions moved to Mare Island Naval Shipyard.

70390

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

4. Program Increases 4,075

a. Other Program Growth in FY 1991 1) UTILITIES - The increase reflects procurement of more electricity, fuel, hot water and potable water at NWS Earle (1,815), and the Inactive Ship Maintenance Facilities, SUPSHIPS, and shipyards (343). 2) BASE COMMUNICATIONS - The increase reflects additional mainlines and instruments as well as an increase in average daily message traffic at SUPSHIP Brooklyn and increased costs for a new system at SUPSHIP San Francisco. 3) PERSONNEL OPERATION, - The increase reflects additional support of bachelor housing units as well as purchase of personnel support equipment, such as bedding, janitorial supplies, and consumables at Portsmouth and Norfolk shipyards (53) and at Indian Head Ordnance Station (52). There is also additional funding provided for food services (116) and family service centers (19) at the ordnance/weapon stations; and additional funding for recreation centers, child care and libraries at the shipyards (40). 4) BASE OPERATIONS-MISSION - The increase reflects additional support for storage and issuance of ordnance material received from the Spare Parts Control Center (49); and funding for security (207) and additional transportation operation	(4,075) 2,158 95 280 1,155

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

B. Reconciliation of Increases and Decreases (continued) \$ in 000

and maintenance (75) at the ordnance stations.
 The increase also reflects additional transportation operation and maintenance at 13 SUPSHIPS and 8 naval shipyards, as well as increased Occupational Safety and Health Administration laboratory services, police and fire protection, tool issues and specific training at 8 shipyards (824).

387

5) BASE OPERATIONS-OWNERSHIP - The increase reflects additional support to public works engineering and administration (71), garbage collection and disposal (13), custodial services (54) and off base moves (41) at the ordnance/weapon stations. There is also an increase in administration support for civilian personnel services at Indian Head, Yorktown, and Keyport ordnance/weapon stations (92); and additional administrative support, such as industrial relations support for tenants, civilian and military personnel management, accounting/auditing services and legal assistance, and the rebadging of tenants in support of the Automated Access Control System to meet Threat V requirements (116).

-3,757

5. Program Decreases

a. Other Program Decreases in FY 1991 (-3,757)
 1) UNEXPENDED BALANCES - Within this activity -6

70392

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

8. Reconciliation of Increases and Decreases (continued) \$ in 000

group a reduction of \$6 thousand is attributed to a pricing adjustment as a result of prior year execution, which reflects management efficiencies.	
2) UTILITIES - The decrease reflects procurement of less electricity, fuel, hot water and potable water at the ordnance/weapon stations.	-162
3) BASE COMMUNICATIONS - The decrease reflects procurement/lease of fewer mainlines for the ordnance/weapon stations (-12) and decreased telephone service costs for headquarters (-132) and the Defense Data Network (-498).	-642
4) PERSONNEL OPERATIONS - The decrease reflects reduced personnel support services, such as general mess services and family service centers at the shipyards (-10) and reduced support for recreation centers, personnel support equipment, libraries, sports equipment, and clubs and messes at the ordnance/weapon stations, especially at WPNSTA Earle due to large FY 1990 funded homeporting requirements (-722). There is also a decrease reflecting funding transferred to the DoD Drug Interdiction and Counter-Drug Activities account beginning in FY 1991 (-59). Program justification is included in the DoD Drug Interdiction and Counter-Drug Activities back-up material.	-791
5) BASE OPERATIONS-MISSION - The decrease reflects reduced disaster preparedness support (-161) and	-286

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

B. Reconciliation of Increases and Decreases (continued)

\$ in 000

less support for port services at
ordnance/weapon stations, primarily WPNSTA Earle
(-125).

-1,870

6) BASE OPERATIONS-OWNERSHIP - The decrease
reflects reduced fire protection support at the
ordnance stations (-176); reduced support for
custodial services at Portsmouth and Charleston
Naval Shipyards (-13); reduced ADP support at
the ordnance stations (-5); and reduced
maintenance of electronic systems at NWS
Yorktown, Earle, Concord, and Charleston (-855).
The decrease also reflects elimination of
security requirements associated with start-up
of nuclear refueling operations at Norfolk
shipyard and security operations at Mare Island
shipyard (-48), completion of the development
phase of an automated physical security database
(-68) and reduced Chief of Naval Operations
(CNO)-directed field upgrades at various
shipyards, specifically the weapons
qualification ranges at Pearl Harbor and
Portsmouth shipyards (-451). The decrease
includes less support for a hardened command
center at Pearl Harbor shipyard (-238) and
police vehicle upgrades at Mare Island shipyard
(-16).

6. FY 1991 Current Estimate

86,443

70394

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

III. Performance Criteria

	FY 1989	FY 1990	FY 1991
Operations of Utilities			
Total Energy Consumed (MBTUs)	253,145	266,577	322,583
Total Non-Energy Consumed (000 Gal)	952,437	995,081	1,055,656
Base Communications			
Number of Instruments	17,376	17,508	19,669
Number of Mainlines	9,075	9,056	10,386
Daily Average Msg Traffic	60,074	53,492	66,459
Personnel Operations			
Bachelor Housing (\$000)	927	1,940	2,424
No. of Officer Quarters	231	231	281
No. of Enlisted Quarters	4,275	4,379	5,129
Other Personnel Support (\$000)			
Population Served, Total	4,717	4,714	6,394
(Military E/S)	154,610	161,720	163,577
(Civilian/Dep. E/S)	98,256	104,518	105,839
	56,354	57,202	57,738
Morale, Welfare, and Recreation (\$000)			
Population Served, Total	4,268	4,979	7,014
(Military E/S)	184,806	182,274	238,396
(Civilian/Dep. E/S)	87,237	84,621	128,004
	97,569	97,653	110,392

70395

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

III. Performance Criteria (continued)

	FY 1989	FY 1990	FY 1991
Base Operations - Mission			
Retail Supply Operations (\$000)	3,347	2,667	2,855
Line Items Carried	161	161	161
Receipts (000)	172	172	172
Issues (000)	169	169	169
Other Base Services (\$000)	26,049	21,405	26,734
No. of Motor Vehicles, Total	488	513	514
(Owned)	410	431	432
(Leased)	78	82	82
Ownership Operations			
Other Engineering Support (\$000)	11,449	9,171	12,639
Administration (\$000)	3,465	3,425	4,639
Number of Bases, Total	18	18	18
(CONUS)	17	17	17
(Overseas)	1	1	1

70396

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

IV. Personnel Summary

	FY 1989 -----	FY 1990 -----	FY 1991 -----
	178	415	391
	0	0	0
	178	415	391

End Strength (E/S)

A. Military

Officer
Enlisted

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

Activity Group: Claims and Other Court Directed Activities
Budget Activity: 7-Central Supply and Maintenance
Claimant: Naval Supply Systems Command

I. Description of Operations Financed.

The following programs are included in this activity group:

- o Hazardous Waste - This program provides for hazardous waste disposal and other non-disposal hazardous operations. This includes determination of the chemical and physical nature of waste; and receipt, testing and inspection, issue, transportation and disposal of hazardous waste. It also includes the training of personnel that handle hazardous waste, development of contingency plans and hazardous waste management plans, and the operation of facilities for storage, treatment, or disposal of hazardous waste.
- o Injury Compensation - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy who sustain job-related illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1990 request reflects actual costs for compensation and benefits incurred from 1 July 1987 through 30 June 1988.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990			FY 1991	
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate	Current Estimate
Hazardous Waste	-	-	-	5,625	6,275
Injury Compensation	=	=	=	5,538	5,538
Total	-	-	-	11,163	11,813

Activity Group: Claims and Other Court Directed Activities (Continued)
 Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$ in 000
		11,163
2. Pricing Adjustments		
a. Industrial Fund	(21)	242
b. Other Pricing Adjustments	(221)	
3. Functional Program Transfers		411
a. Transfers in	(411)	
1) Intra-Appropriation	411	
a) Transfer of funding from the Navy Safety Center (Budget Activity 9) for the Hazardous Material Afloat/Hazardous Waste Minimization Program to support NAVSUP replacing the Naval Safety Center as Program Manager.		
4. Program Decreases		-3
a. Other Program Decreases on FY 1991	(-3)	
1) Hazardous Material - Decrease in funding available for the hazardous waste minimization program in FY 1991.	-3	
5. FY 1991 Current Estimate		\$11,813

III. Performance Criteria.

<u>Program Output</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Injury Compensation Payments (\$000)	0	5,538	5,538
Hazardous Material Control and Management (\$000)	0	5,625	6,275

70399

Activity Group: Claims and Other Court Directed Activities (Continued)

Claimant: Naval Supply Systems Command

IV. Personnel Summary.

- A. Military There are no military personnel associated with this activity group.
- B. Civilian There are no civilian personnel associated with this activity group.

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

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

I. Description of Operations Financed.

This program provides for the procurement of collateral equipment that is required to initially outfit new military construction at naval shore activities. This program is centrally budgeted by the Naval Facilities Engineering Command. However, effective FY 1991, budgeting and funding responsibility for collateral equipment will transfer from the Naval Facilities Command to the benefiting major budget claimant.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990			FY 1991 Current Estimate
	FY 1989 Actual	Revised Pres. Budget	Appro- piation	Current Estimate
Collateral Equipment	=	=	=	<u>977</u>
Total	-	-	-	977

70401

Activity Group: Military Construction Support (Continued)
 Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate
2. Functional Program Transfers
 - a. Transfers In
 - 1) Intra-Appropriation
 - a) Collateral Equipment - This adjustment reflects the decentralization of budgeting and funding responsibility from NAVFACENGCOM to the benefiting for collateral equipment. This will allow claimants more flexibility for collateral claimant. This will allow claimants more flexibility to handle overall collateral equipment priorities and result in the most efficient use of available funding. (977)

(977)
977

977

\$977

3. FY 1991 Current Estimate

III. Performance Criteria.

Program Output

Collateral Equipment Purchases (\$000)

IV. Personnel Summary.

Not Applicable

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
0	0	977

70402

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 ashore 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 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 ten 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.

Beginning in FY 1991, funding for Supply Operations is transferred from direct Operations and Maintenance, Navy appropriation to reimbursement from Department of Navy Stock Fund. Funding supply system support costs through stock fund reimbursement (1) ensures that funding levels are tied to actual work load; (2) allocates supply system funding to weapons systems based on material usage; and (3) allows tradeoff decisions between management and material costs resulting in lower overall supply system costs.

This submission incorporates the efficiencies gained as a result of the installation of productivity enhancing projects, Engineering the Workplace, Automated Materials Handling Systems such as Naval Integrated Storage Tracking and Retrieval Systems, and activity reorganizations. As allowed by Department of Defense policy, investment of these productivity savings has been incorporated at the activity level.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990			FY 1991
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate
Supply Depots	270,221	313,335	277,812	276,286
Supply Depts. At NSVs	<u>5,738</u>	<u>6,322</u>	<u>6,322</u>	<u>2,699</u>
Total, Supply Operations	275,959	319,657	284,134	278,985
				-

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

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$ in 000
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		\$278,985
1) Classified	(3,428)	
2) Wage Board	1,410	
b. FY 1991 Direct Pay Raises	2,018	12,165
1) Classified	(4,055)	
2) Wage Board	3,212	
c. Civilian Personnel Compensation (Direct)	843	
1) Increase reflects anticipated increased participation in Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(310)	
d. Stock Fund	310	
1) Non-fuel	(1,250)	
e. Industrial Fund Rates	1,250	
f. Other Pricing Adjustments	(813)	
	(2,309)	
3. Functional Program Transfers		-291,150
a. Transfers In		
1) Intra-Appropriation		
a) Transfer of funds and 30 end-strength from CINCANTFLT BA 2 to support the standup of the Supply Support Detachment required by the homeporting initiative in Staten Island, N.Y. (718)	(1,218)	
b) Realignment of funds from Naval Sea Systems Command BA 7 to support the Transaction Ledger on Optical Disk, Productivity Investment Fund (PIF) project. (500)	1,218	
b. Transfers Out		
1) Inter Appropriation		
a) Transfer of funding for Supply Operations from Operations and Maintenance, Navy to Department of Navy Stock Fund.		
Funding supply system support costs through the stock fund		
(1) ensures that funding levels are tied to actual work load;		
(2) allocates supply system funding to weapons systems based on material usage; and		
(3) allows tradeoff decisions between management and material costs resulting in lower overall costs. (-292,368)		
		(-292,368)
		-292,368

70405

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

B. Reconciliation of Increases and Decreases (Continued).

4. FY 1991 Current Estimate

\$ in 000

\$0

70406

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

III. Performance Criteria.

Program Output

Physical Distribution
 Resourcing Units (000)

Warehouse Refusal Rate (%)

Purchase Actions (000)
 Large Purchase (000)
 Small Purchase (000)

Percent of Contract Dollars
 Awarded Competitively

IV. Personnel Summary.

End Strength (E/S)

A. Military
 Officer
 Enlisted

B. Civilian
 USDH

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	14,177	14,097	-
	1.0	1.0	-
	888.7	984.8	-
	22.6	25.5	-
	866.1	959.3	-
	92.0%	92.0%	-
	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	321	300	
	182	191	
	139	109	
	<u>7,042</u>	<u>6,987</u>	
	7,042	6,987	

Note: Civilian personnel end strength in FY 1991 are now funded with reimbursements from the Navy Stock Fund. Military end strength reported above support the Inventory Control Operations functions that have transferred to the Navy Stock Fund.

70407

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 weapons 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 weapons systems, and provide for economies in supply operations and inventory investment.

Beginning in FY 1991, funding for Inventory Control Operations is transferred from direct Operations and Maintenance, Navy appropriation to reimbursement from Department of Navy Stock Fund. Funding supply system support costs through stock fund reimbursement (1) ensures that funding levels are tied to actual work load; (2) allocates supply system funding to weapons systems based on material usage; and (3) allows tradeoff decisions between management and material costs resulting in lower supply system costs.

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.

70408

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		<u>FY 1990</u>		<u>FY 1991</u>
	<u>FY 1989</u>	<u>Revised</u>	<u>Appro-</u>	<u>Current</u>
	<u>Actual</u>	<u>Pres.</u>	<u>priation</u>	<u>Estimate</u>
		<u>Budget</u>		<u>Estimate</u>
Inventory Control Operations	234,208	228,107	222,552	226,081
Total, Inventory Control Operations	234,208	228,107	222,552	-

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

B. Reconciliation of Increases and Decreases.

	\$ in 000
1. FY 1990 Current Estimate	\$226,081
2. Pricing Adjustments	
a. Annualization of FY 1990 Direct Pay Raises	
1) Classified	(2,184)
2) Wage Board	2,138
b. FY 1991 Direct Pay Raises	46
1) Classified	(4,901)
2) Wage Board	4,869
c. Civilian Personnel Compensation (Direct)	32
1) Increase reflects anticipated increased participation in Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(414)
d. Stock Fund	414
1) Non-Fuel	(52)
e. Industrial Fund Rates	52
f. Other Pricing Adjustments	(104)
	(1,125)
3. Functional Program Transfers	
a. Transfers Out	
1) Inter Appropriation	
a) Transfer of funding for Supply Operations from Operations and Maintenance, Navy to Department of Navy Stock Fund.	
Funding supply system support costs through the stock fund	
(1) ensures that funding levels are tied to actual work load;	
(2) allocates supply system funding to weapons systems based on material usage; and (3) allows tradeoff decisions between management and material costs resulting in lower overall costs. (-234,861)	
	(-234,861)
4. FY 1991 Current Estimate	-234,861
	\$0

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

III. Performance Criteria.	FY 1989	FY 1990	FY 1991
<u>Program Output (000)</u>			
Line Items Managed	686	686	-
Weighted Line Items Managed	1,259	1,269	-
Line Item Requisitions (000)	2,298	2,228	-
Provisioning Line Item Reviews (000)	1,144	949	-
Planned Program Requirements Generated (000)	422	350	-
Allowance Documents Prepared (000)	219	207	-
Purchase Actions (000)	110	154	-
Large Purchases (000)	43	53	-
Small Purchases (000)	67	101	-
Percent of Contract Dollars Awarded Competitively	31.7%	31.7%	-

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

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>IV. Personnel Summary.</u>			
End Strength (E/S)			
A. <u>Military</u>			
Officer	235	249	245
Enlisted	159	165	161
	76	84	84
B. <u>Civilian</u>			
USDH	5,282	5,537	-
	5,282	5,537	-

Note: Civilian personnel end strength in FY 1991 are funded with reimbursements from the Navy Stock Fund. Military end strength reported above support the Inventory Control Operations functions that have transferred to the Navy Stock Fund.

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 such as Automation of Procurement and Accounting Data Entry (APADE) and ADP security, and project management support of programs such as Project BOSS (Buy Our Spares Smart) and various automated management systems.

Funding under this activity group also finances the four Regional Contracting Centers (NRCCs) and the NAVSUP Project Management Offices.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990 Revised Pres. Budget	FY 1990 Appropriation	FY 1991 Current Estimate
Supply System Services	25,408	31,964	29,564	28,436
NRCCs/Other Activities	22,812	21,310	20,892	22,401
Project Management Offices	<u>7,555</u>	<u>6,191</u>	<u>6,073</u>	<u>5,743</u>
Total, Procurement Operations	55,775	59,465	56,529	56,580
				<u>6,061</u>
				49,883

70413

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

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$ in 000
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		\$56,580
1) Classified	(287)	
b. FY 1991 Direct Pay Raises	287	
1) Classified	(702)	
2) Foreign National Direct	652	
c. Civilian Personnel Compensation (Direct)	50	
1) Increase reflects anticipated increased participation in Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(63)	
d. Stock Fund	63	
1) Non-Fuel	(5)	
e. Industrial Fund Rates	5	
f. Other Pricing Adjustments	(749)	
	(819)	
3. Program Increases		147
a. Annualization of FY 1990 Increases	(45)	
1) Plastics Removal from the Maripe Environment (PRIME) - Annualization of funding for personnel added in FY 1990 to manage the PRIME project.		
b. One-Time FY 1991 Costs	45	
1) Change in Number of Paid Days - Increase in funds required due to one more paid day for civilian personnel in FY 1991 than in FY 1990.	(102)	
	102	
4. Program Decreases		-9,469
a. Annualization of FY 1991 Decreases	(-387)	
1) Force Structure - Annualization of FY 1990 workyear reduction due to changes in the Navy's Force Structure.		
b. One-Time FY 1990 Cost	-387	
1) Standard Accounting and Reporting System (STARS) - Decrease in funding due to completion of implementation of STARS Electronic Payment System (SEPS) in FY 1990.	(-592)	
	-592	

70414

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

B. Reconciliation of Increases and Decreases (Continued).

c. Other Program Decreases in FY 1991	
1) ADP Security - Decreases in funding programmed for contingency plans testing, ADP security training, purchase of security equipment and software packages, and security assist visits.	(-8,490)
2) Automation of Procurement and Accounting Data Entry (APADE) - Less funding is required due to the completion of full installation of almost all APADE terminals.	-583
3) Integrated Information Systems - Decreased resources available for upgrades of existing information systems capabilities during FY 1991.	-3,334
4) Transportation ADP Systems Support - Decrease in funding for the integration of transportation ADP systems development projects.	-2,149
5) ADP Systems Operations and Maintenance - Decrease in funding for Servicewide Transportation budget automation, field activity management support systems operations, and data communication lines.	-676
5. FY 1991 President's Budget Request	-1,748
	\$49,883

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

<u>III. Performance Criteria.</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Program Output</u>			
Purchase Actions (000)	<u>104.1</u>	<u>103.9</u>	<u>103.9</u>
Large Purchases (000)	35.8	41.6	41.6
Small Purchases (000)	68.3	62.3	62.3
Procurement Offices Provided Technical Direction	963	963	963
Percent of Contract Dollars Awarded Competitively	88.5%	88.5%	88.5%

IV. Personnel Summary.

IV. Personnel Summary.

End Strength (E/S)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Military	<u>135</u>	<u>146</u>	<u>146</u>
Officer	78	107	107
Enlisted	57	39	39
B. Civilian	<u>724</u>	<u>732</u>	<u>732</u>
USDH	680	686	686
FNDH	44	46	46

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 publication and printing service which has Navy-wide responsibility for printing requirements
 - A food service system with technical responsibility for the food service operations of the Navy
- Funds are also utilized for a Special Support Operations project.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		<u>FY 1990</u>			<u>FY 1991</u>
	<u>FY 1989</u>	<u>Revised</u>	<u>Appro-</u>	<u>Current</u>	<u>Current</u>
	<u>Actual</u>	<u>Budget</u>	<u>priation</u>	<u>Estimate</u>	<u>Estimate</u>
Command and Administration	17,476	14,848	13,442	16,629	18,767
Special Support Operations	33,131	60,136	55,971	55,971	71,456
Total, Command and Administration	50,607	74,984	69,413	72,600	90,223

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

		\$ in 000
B. <u>Reconciliation of Increases and Decreases.</u>		
1. FY 1990 Current Estimate		\$72,600
2. Pricing Adjustments		2,923
a. Annualization of FY 1990 Direct Pay Raises		
1) Classified	(168)	
b. FY 1991 Direct Pay Raises	168	
1) Classified	(382)	
c. Civilian Personnel Compensation	382	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(21)	
d. Industrial Fund Rates	(35)	
1) Industrial Fund Rates	35	
e. Other Pricing Adjustments	(2,317)	
3. Program Increases		14,700
a. One-time FY 1991 Costs	(61)	
1) One additional workday of civilian employment in FY 1991.	61	
b. Other Program Growth in FY 1991	(14,639)	
1) Increased funding for special support operations and management support costs.	14,639	
4. FY 1991 Current Estimate		\$90,223

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

III. Performance Criteria.

Program Output

Number of Field Activities
 Managed

FY 1989 FY 1990 FY 1991

172 172 174

- Growth in FY 1991 is due to the establishment of a new commissary store at Staten Island, NY, and the functional transfer of NRFC Great Lakes from the Navy Accounting and Finance Center cognizance to NAVSUP.

IV. Personnel Summary.

End Strength

FY 1989 FY 1990 FY 1991

A. Military
Officer
Enlisted

71 69 69
 60 60 60
 11 9 9

B. Civilian
USOH

308 322 322
 308 322 322

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 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 Appro- priation <u>Estimate</u>	FY 1991 Current <u>Estimate</u>
Miscellaneous Field Operations	11,991	12,499	11,188	12,347
Operational Support - Field	<u>2,678</u>	<u>2,282</u>	<u>2,129</u>	<u>1,934</u>
Total, Field Operations	14,669	14,781	13,317	14,281
				11,745
				<u>2,133</u>
				13,878

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

		\$ in 000
B. Reconciliation of Increases and Decreases.		
1. FY 1990 Current Estimate		\$14,281
2. Pricing Adjustments		543
a. Annualization of FY 1990 Direct Pay Raises		
1) Classified	(146)	
2) Wage Grade	127	
b. FY 1991 Direct Pay Raises	19	
1) Classified	(299)	
2) Wage Grade	290	
c. Civilian Personnel Compensation	9	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(18)	
d. Stock Fund	(1)	
1) Non-Fuel	1	
e. Other Pricing Adjustments	(79)	
3. Program Increases		48
a. One-Time FY 1991 Costs		
1) One additional workday of civilian employment in FY 1991.	(48)	
4. Program Decreases		-994
a. Other Program Decreases in FY 1991		
1) Reduction in Transportation Operational Personal Property Standard System (TOFS) funding.	(-994)	
5. FY 1991 Current Estimate		\$13,878

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

III. Performance Criteria.

Program Output

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)	941	869	861
Measurement Tons of Material Moved (000)	2,773	2,774	2,693

IV. Personnel Summary.

End Strength	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Military</u>	19	21	21
Officer	15	16	16
Enlisted	4	5	5
B. <u>Civilian</u>	407	364	364
USDH	407	364	364

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

Activity Group: Service-wide Transportation (SWT)
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Supply Systems Command

I. Description of Operations Financed.

The Service-wide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo movements. This includes first destination transportation (FDT) (through FY 1990), second destination transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase 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.

Effective FY 1991, funding for FDT is transferred from Operation and Maintenance, Navy (O&M,N), to the Other Procurement, Navy (OP,N), Aircraft Procurement, Navy (AP,N), Weapons Procurement, Navy (WP,N) and Shipbuilding and Conversion, Navy (SC,N) appropriations to align the shipment costs of the item with the procuring dollars. In addition, beginning with FY 1991, funding of overseas transportation for Navy Stock Fund (NSF) materials will be financed through reimbursement from the Navy Stock Fund. Funding stock fund material support costs through stock fund reimbursement (1) ensures that funding levels are tied to actual workload; (2) allocates transportation costs to weapons systems based on material usage; and (3) allows tradeoffs decisions between transportation and material costs resulting in lower overall supply system costs.

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 quality of life support requirements for overseas units, Naval personnel and their dependents.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1989	FY 1990	FY 1991
	<u>Actual</u>	<u>Revised Pres. Budget</u> <u>Appropriation</u>	<u>Current Estimate</u>
Servicewide Transportation	<u>375,331</u>	<u>390,369</u>	<u>375,771</u>
Total Servicewide Transportation	375,331	390,369	222,122

Activity Group: Service-wide Transportation (Continued).
 Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases

1. FY 1990 Current Estimate		\$375,771
2. Pricing Adjustments		
a. Industrial Fund	(17,645)	24,622
1) Industrial Fund Rates	17,645	
b. Other Pricing Adjustments	(6,977)	
3. Functional Program Transfers		-171,496
a. Transfers out	(-171,496)	
1. Intra-Appropriation		
a) Transfer of FDI funding from O&M,N to OP,N.		
Modal Distribution: MAC -2,291 Short Tons,		
MSC -186,875 Measurement Tons, Inland -161,868		
Short tons, QUICKTRANS -11,295 Short Tons, MIMC		
-191,103 Measurement Tons.	-56,928	
b) Transfer of FDI funding from O&M,N to AP,N.		
Modal Distribution: MAC -305 Short Tons, MSC		
-4,393 Measurement Tons, Inland -12,948 Short		
Tons, QUICKTRANS -421 Short Tons, MIMC -6,089		
Measurement Tons.	-8,618	
c) Transfer of FDI funding from O&M,N to WP,N.		
Modal Distribution: MAC -268 Short Tons, MSC		
-5,265 Measurement Tons, Inland -17,329 Short		
Tons, QUICKTRANS -199 Short Tons, MIMC -5,393		
Measurement Tons.	-5,914	
d) Transfer of FDI funding from O&M,N to SC,N.		
Modal Distribution: MAC -108 Short Tons, MSC		
-2,806 Measurement Tons, Inland -24,881 Short		
Tons, QUICKTRANS -238 Short Tons, MIMC -3,149		
Measurement Tons.	-5,740	
e) Transfer of SDT funding from O&M,N to NSF.		
Modal Distribution: MAC -27,503 Short Tons,		
MSC -229,197 Measurement Tons, Inland -57,224		
Short Tons, QUICKTRANS -7,807 Short Tons,		
MIMC -229,197 Measurement Tons.	-94,296	

B. Reconciliation of Increases and Decreases.

a. Other Program Decreases

- $(-6, 775)$

-6,775

-51

-175

-91

-883

-5,575

5. FY 1991 Current Estimate

\$222,122

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

III. Performance Criteria.

SEE ATTACHMENT A

IV. Personnel Summary

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

Activity Group: Servicewide Transportation
 Claimant: Naval Supply Systems Command

PROGRAM DATA	FY 1989		FY 1990		FY 1991	
	Units	(\$000)	Units	(\$000)	Units	(\$000)
First Destination Transportation by Mode of Shipment:						
Military Airlift Command						
Regular Channel (ST)						
SARH (MSN)	3,653	6,867	2,972	5,709	0	0
	15	431	0	0	0	0
Military Sealift Command						
Regular Routes (MT)	199,339	12,735	199,339	13,693	0	0
Per Diem (SD)	0	0	0	0	0	0
Military Traffic Management Command						
Port Handling (MT)	205,734	3,550	205,734	3,962	0	0
Commercial						
Air (ST)	12,153	4,877	12,153	5,077	0	0
Surface (ST)	217,026	42,784	217,026	44,538	0	0
TOTAL		71,244		72,979		0

NOTE: Effective FY 1991, funding for First Destination Transportation is transferred from Operation and Maintenance, Navy to the Other Procurement, Navy; Aircraft Procurement, Navy; Weapons Procurement, Navy; and Shipbuilding and Conversion, Navy appropriations.

ATTACHMENT A
 PAGE 1 OF 3

70429

Activity Group: Servicewide Transportation Claimant: Naval Supply Systems Command	FY 1989 Units (\$000)	FY 1990 Units (\$000)	FY 1991 Units (\$000)
PROGRAM DATA			
Second Destination Transportation by Mode of Shipment:			
Military Airlift Command			
Regular Channel (ST)	41,877	42,690	15,136
SRAM (MSN)	155	0	0
Military Sealift Command			
Regular Routes (MT)	1,153,247	1,153,689	887,068
Per Diem (SO)	665	665	665
Military Traffic Management Command			
Port Handling (MT)	1,214,959	1,215,401	948,780
Commercial			
Air (ST)	21,809	17,425	9,618
Surface (ST)	644,552	573,840	508,305
TOTAL	304,087	302,792	222,122
TOTAL FIRST AND SECOND DESTINATION TRANSPORTATION	375,331	375,771	222,122

ATTACHMENT A
PAGE 2 OF 3

70430

Activity Group: Servicewide Transportation
 Claimant: Naval Supply Systems Command

PROGRAM DATA	FY 1989		FY 1990		FY 1991	
	Units	(\$000)	Units	(\$000)	Units	(\$000)
Second Destination Transportation by Selected Commodity:						
Cargo (ST)	700,315	154,549	626,019	145,910	525,111	89,515
(MT)	953,826	48,565	954,609	52,758	481,250	25,726
(SD)	665	4,444	665	4,626	665	4,816
(MSN)	155	3,841	0	0	0	0
Commissaries (MT)	599,960	18,146	599,960	20,268	599,960	22,533
Base Exchanges (MT)	661,848	22,609	661,848	25,254	661,848	28,133
Subsistence (ST)	570	968	583	983	595	1,032
(MT)	129,298	8,735	129,397	9,421	69,514	4,839
Overseas Mail:						
Surface (MT)	23,502	1,038	23,276	1,115	23,276	1,267
Air (ST)	7,425	41,192	7,353	42,437	7,353	44,241
Total		304,087		302,792		222,122

NOTE: Significant reductions in the movement of cargo and subsistence from FY 1990 to FY 1991 reflect the financing of overseas transportation for Navy Stock Fund materials through reimbursement from the Navy Stock Fund.

ATTACHMENT A
 PAGE 3 OF 3

70431

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 organization. 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.

70432

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989	Revised Pres. Budget	FY 1990		FY 1991
	<u>Actual</u>		<u>Appro- priation</u>	<u>Current Estimate</u>	<u>Current Estimate</u>
Commissary Operations	91,538	96,037	93,559	93,630	99,604
Retail Clothing Stores/ Ships' Stores Afloat	<u>6,293</u>	<u>6,568</u>	<u>6,568</u>	<u>6,470</u>	<u>6,734</u>
Total, Retail Sales	97,831	102,605	100,127	100,100	106,338

70433

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

	<u>\$ in 000</u>
B. Reconciliation of Increases and Decreases.	
1. FY 1990 Current Estimate	\$100,100
2. Pricing Adjustments	5,065
a. Annualization of FY 1990 Direct Pay Raises	
1) Classified	(1,109)
2) Wage Board	295
b. FY 1991 Direct Pay Raises	814
1) Classified	(1,343)
2) Wage Board	671
3) Foreign National Direct Hires	572
c. Civilian Personnel Compensation (Direct)	100
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(162)
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by October 1, 1990, requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion of the FICA tax. The employer's portion of retirement contributions and insurance premiums is now borne by the NAF from centrally managed funds. After employee conversion, the O&M,N account must assume full funding responsibility for the cost of retirement and health insurance premiums.	162
e. FN Indirect Hire	(1,148)
f. Other Pricing Adjustments	(101)
	(1,202)

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

B. Reconciliation of Increases and Decreases (Continued).

3. Program Increases		1,763
a. Annualization of FY 1990 Increases	(53)	
1) Strategic Homeporting - Annualization of resources added in FY 1990 in support of commissary operations in the Corpus Christi, TX area.	53	
b. One-Time FY 1991 Costs	(256)	
1) One additional workday of civilian employment in FY 1991	256	
c. Other Program Growth in FY 1991	(1,454)	
1) Strategic Homeporting - Civilian personnel and funding to enhance the level of commissary services to meet the requirements of an increased fleet concentration at Naval activities in Staten Island, NY, Gulfport, MS and Pensacola, FL.	1,310	
2) Defense Management Report (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. Civilianization of military billets in the commissaries will effect certain mid-level management positions such as meat and produce managers. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account.	144	
4. Program Decreases		-590
a. Annualization of FY 1990 Decreases	(-245)	
1) Japanese Defense Contribution - Annualization of projected increase, from 75% to 100% of allowances effective 1 April 1990, in the Japanese government's cost sharing of the Navy's indirect hire Japanese employees.	-245	
b. Other Program Decreases in FY 1991	(-345)	
1) Commissary Store Operating Hours - Decrease in operating hours at selected CONUS commissary stores due to funding availability.	-345	
5. FY 1991 Current Estimate		\$106,338

70435

III. Performance Criteria. FY 1989 FY 1990 FY 1991

Program Output

Average System-wide Commissary Operating Hours 43.8 41.8 41.5

See Attachment A for additional performance criteria.

IV. Personnel Summary

End Strength FY 1989 FY 1990 FY 1991

A. <u>Military</u>			
Officer	1,161	1,050	1,046
Enlisted	102	104	103
	1,059	946	943
B. <u>Civilian</u>			
USIH	3,179	2,871	3,283
FNH	2,858	2,561	2,932
FNH	226	221	255
FNH	95	89	96

Activity Group: Retail Sales Operations
 Claimant: Naval Supply Systems Command

FY 1991 PRESIDENT'S BUDGET
 COMMISSARY OPERATIONS (RETAIL)
 (DOLLARS IN THOUSANDS)

	FY 1989			FY 1990			FY 1991		
	CONUS	OVER-	TOTAL	CONUS	OVER-	TOTAL	CONUS	OVER-	TOTAL
	:	SEAS	:	:	SEAS	:	:	SEAS	:
Number of Stores									
Domestic Stores	60	3	63	60	3	63	61	3	64
Foreign Stores	0	19	19	0	19	19	0	19	19
Total	60	22	82	60	22	82	61	22	83
Gross Yearly Sales (000's)									
Domestic Stores	753,167	63,087	816,254	793,960	66,467	860,427	830,974	69,162	900,136
Foreign Stores	0	108,964	108,964	0	114,802	114,802	0	119,456	119,456
Total	753,167	172,051	925,218	793,960	181,269	975,229	830,974	188,618	1,019,592
Appropriated Fund Support									
DDM,N (000's)									
Civilian Pay - USOH	60,654	3,151	63,805	61,925	3,330	65,255	73,640	3,422	77,062
Civilian Pay - FNOH	0	2,621	2,621	0	2,852	2,852	0	3,187	3,187
Civilian Pay - FNIH	0	1,977	1,977	0	2,637	2,637	0	2,972	2,972
Non-Personnel Costs (Excl. cost of trans. to O/S stores):	0	0	0	0	0	0	0	0	0
Travel	253	33	286	262	34	296	272	35	307
Other Purchased Services	19,547	3,302	22,849	19,326	3,264	22,590	13,753	2,323	16,076
TOTAL COMMISSARY OPS.	80,454	11,084	91,538	81,513	12,117	93,630	87,665	11,939	99,604
Military Personnel	31,313	4,049	35,362	28,876	3,734	32,610	27,879	3,605	31,484
Subtotal Operating Costs (Excluding O/S Transp. Costs)	111,767	15,133	126,900	110,389	15,851	126,240	115,544	15,544	131,088
Costs of Transp. to O/S Stores	0	18,146	18,146	0	20,268	20,268	0	22,533	22,533
Total Appropriated Fund Support	111,767	33,279	145,046	110,389	36,119	146,508	115,544	38,077	153,621

Attachment A
 Page 1 of 2

70437

Activity Group: Retail Sales Operations
 Claimant: Naval Supply Systems Command

	FY 1989		FY 1990		FY 1991	
END STRENGTH	MIL	CIV	MIL	CIV	MIL	CIV
Military	1,132		1,011		1,004	
Civilian						
USOH	2,858		2,561		2,932	
FNOH	226		221		255	
FNIIH	95		89		96	
TOTAL E/S	1,132	3,179	1,011	2,871	1,004	3,283
WORK YEARS						
MIL						
CIV						
Military	1,187.0		1071.5		1007.5	
Civilian						
USOH	2,772		2,697		3,037	
FNOH	213		205		229	
FNIIH	88		87		90	
TOTAL WYs	1,187.0	3,073	1071.5	2,989	1007.5	3,356

Attachment A
 Page 2 of 2

70438

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 programs 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.

Beginning in FY 1991, funding for maintenance of real property at Naval Supply Centers and Inventory Control Points is transferred from direct Operations and Maintenance, Navy appropriation to reimbursement from Department of Navy Stock Fund. Funding supply system support costs through stock fund reimbursement (1) ensures that funding levels are tied to actual work load; (2) allocates supply system funding to weapons systems based on material usage; and (3) allows tradeoff decisions between management and material costs resulting in lower overall supply system costs.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990			FY 1991
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate
Maintenance & Repair of Real Property	20,770	27,598	28,455	28,338
Minor Construction	1,960	2,613	2,613	2,602
Physical Security	<u>169</u>	<u>359</u>	<u>359</u>	<u>358</u>
				<u>37</u>
Total, Maintenance of Real Property	22,899	30,570	31,427	31,298
				4,457

70440

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

	\$ in 000
B. Reconciliation of Increases and Decreases.	
1. FY 1990 Current Estimate	\$31,298
2. Pricing Adjustments	1,594
a. Annualization of FY 1990 Direct Pay Raises	(150)
1) Classified	28
2) Wage Board	122
b. FY 1991 Direct Pay Raises	(124)
1) Classified	64
2) Wage Board	60
c. Civilian Personnel Compensation (Direct)	(26)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	26
d. Stock Fund	(401)
1) Non-Fuel	401
e. Industrial Fund Rates	(182)
1) Industrial Fund Rates	182
f. Other Pricing Adjustments	(711)
3. Functional Program Transfers	-28,099
a. Transfers in	(34)
1) Intra-Appropriation	34
a) Maintenance and repair funding for Navy Regional Finance Center (NRFC) Great Lakes transferred from OPNAV (Budget Activity 9) to NAVSUP. (34)	
b. Transfers out	(-28,133)
1) Inter-Appropriation	-28,133
a) Transfer of funding for Maintenance and Repair and Minor Construction funding at Navy Supply Centers and Inventory Points from Operation and Maintenance, Navy to the Navy Stock Fund. Funding supply system support costs through stock fund reimbursement (1) ensures that funding levels are tied to actual work load; (2) allocates supply system funding weapons systems based on material usage; and (3) allows tradeoff decisions between management and material costs resulting in lower overall supply system costs. (-28,133)	

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

B. Reconciliation of Increases and Decreases (Continued).

4. Program Decreases	-336
a. Other Program Decreases in FY 1991	
1) Physical Security - Substantial completion	(-336)
of physical security improvement	
measures at Naval Supply Systems Command	
activities.	-336
5. FY 1991 Current Estimate	\$4,457

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

III. Performance Criteria.

<u>Maintenance of Real Property</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Backlog, Maint/Repair (\$000)	177,727	186,613	195,944
Total Buildings (KSF)	43,355	43,355	43,355

IV. Personnel Summary.

End Strength

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>

A. Military: There are no military personnel associated with this activity group.

B. Civilian
USDH

251	246	0
251	246	0

Note: Personnel end strength in FY 1991 are now funded with reimbursements from the Navy Stock Fund.

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

Activity Group: 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. Beginning in FY 1991, funding for base support services at Naval Supply Centers and Inventory Control Points is transferred from direct Operations and Maintenance, Navy appropriation to reimbursement from Department of Navy Stock Fund. Funding supply system support costs through stock fund reimbursement (1) ensures that funding levels are tied to actual work load; (2) allocates supply system funding to weapons systems based on material usage; and (3) allows tradeoff decisions between management and material costs resulting in lower overall supply system costs.

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

I. Description of Operations Financed (Continued).

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 provides for 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. This sub-activity group also provides for personnel, supplies and training associated with the identification and disposal of hazardous wastes.
- Administration provides support related to financial resource management, civilian manpower management, and maintaining military personnel records.
- Physical Security provides for security items, e.g., weapons, radios, etc., over and above routine services funded in Other Engineering Support.
- Automated Data Processing provides analysis, programming, equipment rental, operations and maintenance, contractual services and supplies.
- Audiovisual provides supplies and services required for audiovisual support.

70445

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989	FY 1990	FY 1991
	<u>Actual</u>	<u>Revised Pres. Budget</u> <u>Appropriation</u>	<u>Current Estimate</u> <u>Current Estimate</u>
Base Communications	11,084	14,448	1,662
Payments to GSA	701	1,870	-
Utility Operations	19,926	21,586	277
Personnel Operations	516	429	0
Base Ops - Mission	22,374	24,298	66
Base Ops - Ownership	86,131	96,738	21,975
Total, Base Ops	140,732	159,369	23,980

70446

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

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$ in 000
2. Pricing Adjustments		\$142,867
a. Annualization of FY 1990 Direct Pay Raises		6,743
1) Classified	(876)	
2) Wage Board	583	
b. FY 1991 Direct Pay Raises	293	
1) Classified	(1,473)	
2) Wage Board	1,330	
c. Civilian Personnel Compensation (Direct)	143	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(249)	
d. Stock Fund		
1) Fuel	249	
2) Non-Fuel	(391)	
e. Industrial Fund Rates	191	
f. Other Pricing Adjustments	200	
	(2,285)	
	(1,469)	
3. Functional Program Transfers		
a. Transfers in		
1) Intra-Appropriation		
a) Transfer of funding from OPNAV (Budget Activity 9) for the operation of Navy Regional Finance Center (NRFC) Great Lakes to the NAVSUP claimancy (Budget Activity 7). (5,805)	(5,805)	
b) Transfers out	5,805	
1) Intra-Appropriation		
a) SIUC funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to the General Services Administration Federal Building Fund. (-296)	(-131,192)	
b) Transfer of funding for Consolidated Civilian Personnel Office (CCPO) from Naval Supply Center, Charleston to CINCLANTFLT in Budget Activity 2. (-1,151)	-1,654	
c) Transfer of funding for Payroll Services from Naval Supply Center, Charleston to Chief of Naval Education and Training (CNET) in Budget Activity 8. (-108)		
		-125,387

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

B. Reconciliation of Increases and Decreases (Continued).

- d) Transfer of funding for RWS accounting functions transferring from Naval Supply Centers Norfolk, Oakland, and San Diego and Navy Regional Finance Center Washington to Chief of Naval Education and Training (CNET) in Budget Activity 8. (-58)
- e) Transfer of funding for RWS accounting functions transferring from Naval Supply Center, Oakland to CINCLANTFLT in Budget Activity 2. (-41)
- 2) Inter Appropriation
 - a) Transfer of funding for base support services at Naval Supply Centers and Inventory Control Points from Operations and Maintenance, Navy to Department of Navy Stock Fund. Funding supply system support costs through the stock fund (1) ensures that funding levels are tied to actual work load; (2) allocates supply system funding to weapons systems based on material usage; and (3) allows tradeoff decisions between management and material costs resulting in lower overall costs. (-129,538)
4. Program Increases
 - a. One-Time FY 1991 Costs
 - 1) One additional workday of civilian employment in FY 1991.
 - b. Other Program Growth in FY 1991
 - 2) Physical Security - Resources provide for security items such as small arms, radios, etc. in support of base security.
5. Program Decreases
 - a. Other Program Decreases in FY 1991
 - 1) Reduction to Base Operations - Reductions due to decreased overall funding levels and potential savings from organizational and workflow analysis.
6. FY 1991 Current Estimate

39

(7)

7

(32)

32

-282

(-282)

-282

\$23,980

70448

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

III. Performance Criteria

Program Output

Operation of Utilities (\$000)
 Total Energy Consumed (MBTU) 344
 Total Energy Consumed (K Gals) 6,858

Base Communications (\$000)
 Number of Instruments 1,662
 Number of Mainlines 503
 Daily Average Message Traffic 319

Personnel Operations (\$000)
 Other Personnel Support 724
 Population Served, Total
 (Military, E/S) 464
 (Civilian, E/S) 109
 Morale, Welfare, & Recreation 3,809
 1,400
 2,409
 415

Base Operations-Mission (\$000)
 Retail Supply Operations (\$000) 22,374
 Line Items Carried (000) 7,332
 Receipts (000) 2,128
 Issues (000) 2,094

Maintenance of Installation Equipment (\$000) 6,256
 Other Base Services (\$000) 521
 No. of Motor Vehicles, Total 14,521
 Motor Vehicles Owned 1,978
 Motor Vehicles Leased 1,257

Payments to GSA (\$000)

Ownership Operations (\$000)
 Other Engineering Support (\$000) 701
 Administration (\$000)

ADP (\$000) 86,131
 Audiovisual (\$000) 19,237
 Number of Bases, Total 63,776
 (COMUS) 2,170
 (O/S) 948

	FY 1989	FY 1990	FY 1991
19,993	20,750	344	
568,925	568,925	6,858	
735,362	735,362	21,000	
11,084	13,538	1,662	
19,987	19,650	503	
14,775	14,500	319	
6,400	6,400	724	
526	464	-	
101	109	-	
3,809	3,809	-	
1,400	1,400	-	
2,409	2,409	-	
415	355	-	
22,374	22,433	66	
7,332	7,291	-	
2,128	2,128	-	
2,094	2,094	-	
6,256	6,256	-	
521	1,168	-	
14,521	13,974	66	
1,978	1,978	-	
1,257	1,257	-	
721	701	-	
701	-	-	
86,131	85,749	21,975	
19,237	22,281	489	
63,776	60,986	19,773	
2,170	2,232	2,181	
948	250	-	
61	61	62	
59	59	60	
2	2	2	

70449

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

IV. <u>Personnel Summary.</u> End Strength (E/S)		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Military</u>				
Officer		4	5	5
Enlisted		-	-	-
B. <u>Civilian</u>				
USDI		2,478	2,253	537
		2,478	2,253	537

Note: In FY 1991, 1,759 civilian personnel end strength are funded with reimbursements from the Navy Stock Fund.

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

Activity Group: Claims and Other Court Directed Activities
 Budget Activity: 7 - Central Supply and Maintenance
 Claimant: Naval Facilities Engineering Command

I. Description of Operations Financed.

The following programs are included in this activity group:

- o Claims - This program provides resources necessary for the payment of noncontractual claims against the Department of the Navy. This includes payments to military personnel and civilian employees of the Department of the Navy for property losses incident to their services, payment of tort claims caused by negligent or wrongful acts or omission of any employee of the Department of the Navy, payments of admiralty claims resulting from damages caused by vessels in the Navy service, billings for survey services in connection with admiralty claims, and payments to the Post Office Department for losses attributable to Navy and Marine Corps postal clerks.
- o Hazardous Waste - This program provides for hazardous waste disposal and other non-disposal hazardous operations. This includes determination of the chemical and physical nature of waste; receipt, testing and inspection, issue, transportation and disposal of hazardous waste. It also includes the training of personnel that handle hazardous waste, development of contingency plans and hazardous waste management plans, and the operation of facilities for storage, treatment, or disposal of hazardous waste.
- o Injury Compensation - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy who sustain job-related illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1990 request reflects actual costs for compensation and benefits incurred from 1 July 1987 through 30 June 1988.

II. Financial Summary (Dollars in Thousands)

	FY 1989		FY 1990		FY 1991	
	Actual	Revised Pres. Budget	Appropriation	Current Estimate	Current Estimate	Current Estimate
Claims	-	-	-	-	-	-
Hazardous Waste Disposal	-	-	-	780	-	813
Asbestos Abatement	-	-	15,500	24,854	-	9,681
Injury Compensation	-	-	-	2,331	2,331	2,331
Total	-	-	15,500	27,965	-	12,825

70451

Activity Group: Claims and Other Court Directed Activities (Continued)
 Budget Activity: 7 - Central Supply and Maintenance
 Claimant: Naval Facilities Engineering Command

	\$ in 000
<u>B. Reconciliation of Increases and Decreases.</u>	
1. FY 1990 Current Estimate	27,965
2. Pricing Adjustments	1,147
a. Other Pricing Adjustments	(1,147)
3. Program Decreases	-16,287
a. One Time FY 1990 Costs	(-16,287)
1) One time cost for Bainbridge Demolition Project.	
A separate congressional line item was set aside	
specifically for this project.	-16,287
4. FY 1991 Current Estimate	12,825

Activity Group: Claims and Other Court Directed Activities (Cont'd)
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Facilities Engineering Command

III. Performance Criteria.

The Activity Group, Claims and Other Court Directed Activities does not lend itself to performance criteria. See description of Operations financed.

IV. Personnel Summary.

NO DIRECT FUNDED PERSONNEL ARE ASSOCIATED WITH THE FUNDING OF THIS PROGRAM.

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

Activity Group: Military Construction Support
Budget Activity: Z- Central Supply and Maintenance
Claimant: Naval Facilities Engineering Command

I. Description of Operations Financed.

This program provides for the procurement of collateral equipment that is required to initially outfit new military construction at naval shore activities. This program has been centrally budgeted by the Naval Facilities Engineering Command. However, effective FY 1991, budgeting and funding responsibility for collateral equipment will transfer from the Naval Facilities Engineering Command (NAVFAC) to all benefitting major claimants, leaving NAVFAC only a residual share for its own field activities.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1990			FY 1991	
	Revised Pres. Budget	Appro- piation	Current Estimate	Current Estimate	
Collateral Equipment*	-	-	-	-	3,335

* Collateral Equipment in AG/SAG R1RW prior to FY 1991.
Decentralized to major claimants beginning in FY 1991.

Activity Group: Military Construction Support (Continued)
 Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases.

\$ in 000

1. FY 1990 Current Estimate*

0

2. Functional Program Transfers

3,335

a. Transfer-In

(3,335)

1) Inter-Appropriation

3,335

a) Realignment of Collateral Equipment funding,
 decentralized to major claimants in FY 1991.

3. FY 1991 Current Estimate

3,335

* Funding does not begin until FY 1991

70455

Activity Group: Military Construction Support (Continued)
Claimant: Naval Facilities Engineering Command

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>

III. Performance Criteria.

Collateral Equipment funding provides for the "initial outfitting" of newly constructed MILCON facilities at Naval Shore Activities.

	0	0	3,335

IV. Personnel Summary.

NO DIRECT FUNDED PERSONNEL ARE ASSOCIATED WITH THE FUNDING OF THIS PROGRAM

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

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. This also includes a portion of the travel costs associated with the support of military personnel assigned as Military Staff to the Office of the Vice President. The Navy acts as lead service with NAVFAC as its execution agent.

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Group Breakout.</u>	<u>FY 1990</u>			<u>FY 1991</u>	
	<u>Revised</u>	<u>Appro-</u>	<u>Current</u>	<u>Current</u>	<u>Estimate</u>
	<u>FY 1989</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Command and Administration	17,841	17,458	15,967	16,217	18,089

Activity Group: Command & Administration (Continued)
 Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases.

\$ in 000

16,217

969

1. FY 1990 Current Estimate

2. Pricing Adjustments

a. Annualization of FY 1990 Direct Pay Raises

1) Classified

b. FY 1991 Direct Pay Raises

1) Classified

c. Civilian Personnel Compensation

1) Increase reflects anticipated increased

participation in the Federal Employee

Retirement System based on current

experience, and increased Federal Employee

Health Benefits due to rate increases.

d. Industrial Fund

1) Industrial Fund Rates

e. Other Pricing Adjustments

3. Program Increases

a. One time FY1991 Costs

1) One additional workday of 48 civilian employment
in FY 1991

b. Other Program Growth in FY1991

1) Unplanned increase in FY 1991 support costs

due to required absorption (reduction) of

FY 1990 support. This support costs absorption

was caused by mandatory adjustment of the FY 1991

pay raise without a corresponding FY 1990 funding

increase.

4. FY 1991 Current Estimate

18,089

(231)

231

(434)

434

(284)

284

(8)

8

(12)

903

(48)

48

(855)

855

70458

Activity Group: Command & Administration (Continued)
 Claimant: Naval Facilities Engineering Command

III. Performance Criteria.

Number of Field Activities
 provided management services

Total Civilians Supported

Total Military Supported

Total funds (from all sources)
 \$ (billions)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	21	22	22
	22,097	21,967	21,799
	1,136	1,147	1,157
	6.1	6.0	5.9

IV. Personnel Summary:

End Strength (E/S)

A. Military

Officer
 Enlisted

B. Civilian

USDN
 FNDN
 FNIN

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	39	42	42
	35	38	38
	4	4	4
	301	306	306
	301	306	306
	-	-	-
	-	-	-

70459

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

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. FY1989 work includes hazardous waste site clean-up and non-disposal hazardous waste operations; FY 1990 - 1991 work includes non-disposal hazardous waste operations for NAVFAC activities.

Beginning in FY 1986 this work was 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 1989 - 1991 program follows:

70460

Activity Group: Field Operations (Continued)
 Claimant: Naval Facilities Engineering Command

I. Description of Operations Financed. (Continued)

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. Plan and executes 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.
4. Beginning in FY 1987 hazardous waste disposal was budgeted and executed through O&M, N. Prior to FY 1987 hazardous disposal was the responsibility of the Defense Logistics Agency (DLA). Effective FY 1990, funding responsibility for hazardous waste disposal has been transferred to the hazardous waste generating Navy commands/commands.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990			FY 1991 Current Estimate
		Revised Pres. Budget	Appro- priation	Current Estimate	
Operations Support - Field					
Engr Field Divisions	1,707	1,840	1,840	1,883	1,963
Naval Energy & Environ.	55,922	49,635	42,346	43,167	50,395
Support Activity (NEESA)	4,229	4,242	3,626	3,703	4,114
Environ. Restoration	108,623	780	780	0	0
Total Field Oper.:	170,381	56,497	48,594	48,753	56,472

Activity Group: Field Operations (Continued)
 Claimant: Naval Facilities Engineering Command

B. Reconciliation of Increases and Decreases.

		\$ in 000
1. FY 1990 Current Estimate		48,753
2. Pricing Adjustments		2,515
a. Annualization of FY 1990 Direct Pay Raises		
1) Classified	(692)	
692		
b. FY 1991 Direct Pay Raises	(1,346)	
1) Classified	1,346	
435	(435)	
c. Civilian Personnel Compensation (Direct)		
1) Increase reflects anticipated increased participation		
in the Federal Employee Retirement System based on		
current experience, and increased Federal Employee		
Health Benefits due to rate increases.	435	
d. Industrial Fund	(5)	
1) Industrial Fund Rates	5	
e. Other Pricing Adjustments	(37)	
3. Program Increases		5,204
a. One time FY 1991 Costs	(152)	
1) One additional workday of civilian employment		
in FY 1991.	152	
b. Other Program Growth in FY 1991	(5,052)	
1) Increased in house performance in the area		
of Facilities Base Planning and Facilities		
Support functions due to constrained FY 1990		
level of effort.	3,215	
2) Unplanned increases in the area of Utilities		
Engineering Management and Environmental		
Program Administration Support following		
constrained FY 1990 level of effort.	1,837	
4. FY 1991 Current Estimate		56,472

70462

Activity Group: Field Operations (Continued)
 Claimant: Naval Facilities Engineering Command

III. Performance Criteria.

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 (ERD) (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 preceded 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.

A. Engineering Field Divisions (EFDs) (\$000):

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>\$55,822</u>	<u>\$43,167</u>	<u>\$50,395</u>
	<u>\$14,898</u>	<u>\$11,511</u>	<u>\$13,934</u>

1. Facilities/Base Planning and Real Estate Admin. (\$000)

- a. Facilities Requirements Plans (#):
- b. Project Documentation Reviews (#):
- c. Maintenance of Navy Facilities Assets Data Base (Average Number of Transactions) (#):
- 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 plans, Capital Improvement plans, Special Planning studies, regional and systems studies, fleet readiness plans and continuity of operations plans.)

117	56	55
1,141	843	980
702	509	560
325	235	285

Activity Group: Field Operations (Continued)
 Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Continued)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
c. 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	855	1,000
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.)	417	321	370
g. Public/Private Ventures (#)	9	7	6
2. Transportation and Other Facilities Support (\$000):	<u>\$23,309</u>	<u>\$17,339</u>	<u>\$19,658</u>
a. Design Service Requests (#):	457	364	440
b. 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.)	343	325	395
c. Activity Assistance visits, Audits and Validations (#):	262	207	250
d. Public Works Training Courses (#):	38	32	40
3. Collateral Equipment: (\$000):	<u>\$336</u>	<u>\$305</u>	<u>\$124</u>
a. Collateral Equipment Program Management; Program value (\$000): (Beginning in FY 1991 Collateral Equipment is Decentralized to the Major Claimants)	\$25,743	\$43,907	\$3,305

Activity Group: Field Operations (Continued)
 Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Continued)

	FY 1989	FY 1990	FY 1991
4. Ocean Engineering (\$000):			
a. Management of Ocean Construction Inventory; Value of Inventory (\$000)	\$26,000	\$27,000	\$28,000
b. Management/oversight of Ocean Construction Workload; Workload Volume (\$000)	\$50,000	\$50,000	\$50,000
5. Management of Navy Family Housing (\$000):			
a. New Construction Program (\$000):	\$138,766	\$89,623	\$124,575
b. Improvement Program (\$000):	\$52,855	\$37,146	\$37,920
c. Planning and Design (\$000):	\$1,218	\$ 2,345	\$5,700
d. Operations and Maintenance Program (\$000):	\$453,782	\$518,400	\$600,543
6. Administration of the Navy Environmental Protection Program (\$000):	\$3,579	\$3,474	\$3,920
Pollution Abatement Program			
a. Conduct multi-media environmental assessments at Navy and Marine Corps Activities (#)	60	64	68
b. Execute the Pollution Abatement Program to correct environmental deficiencies under established public laws. Assist activities in meeting regulatory com- pliance deadlines in order to avoid Notice of Violations which could impact facility operations. Program Value (\$000)	\$24,536	\$55,273	\$32,487
c. Execute the Asbestos Abatement Program by assisting activities with asbestos inventories, assessments, and asbestos abatement in order to provide a safe working environment. Program Value (\$000)	\$3,087	\$24,854	\$9,681

Activity Group: Field Operations (Continued)
 Claimant: Naval Facilities Engineering Command

FY 1989 FY 1990 FY 1991

III. Performance Criteria (Continued)

- d. Execute the MAVOSH Deficiency Abatement Program Ashore by assisting activities in eliminating serious health and safety hazards in order to comply with OSHA standards. Program Value (\$000)

\$8,782 \$15,928 \$15,019

7. Utilities; Engineering and Management Support to major claimants with regard to all Naval Shore Facilities

\$7,611 \$5,880 \$7,120

(\$000):

- a. Utility Plant/Systems Assessment (#):
 b. Utilities Operation & Maintenance assistance visits (#):
 c. Waterfront Utilities Studies (#):
 d. Boiler/Unfired Pressure Vessels Inspections (#):
 e. Utility Vulnerability Assessment Validations (#):
 f. Coal Conversion Studies (Third Party Financing) (#):
 g. Utilities Mgmt. Modernization Assistance (#):
 h. Negotiation and Management of Commercial Utility Contracts (\$000):

40 31 36
 40 31 36
 17 11 15
 631 483 565
 0 0 0
 0 0 0
 46 24 28
 \$811,900 \$836,500 \$862,400

8. Energy Engineering in Support of the Shore Establishment (\$000):

\$1,212 \$890 \$1,077

- a. Steam Trap Maintenance Programs (#):
 b. Single Building Controller Projects (#):
 c. Boiler/Chiller Plant Monitoring Systems (#):
 d. Energy Management Assessment and Assistance Visits/Compliance Assistance (#):
 e. Shared Energy Site Investigations (#):
 f. Shared Energy Contracts (#):
 g. Third Party Renewable Energy Contracts (#):
 h. Third Party Cogeneration Energy Contracts (#):
 i. Third Party Energy Contract Development (#):
 j. Third Party Energy Contract Administration (#):

48 57 59
 11 10 12
 5 6 6
 49 38 44
 17 13 16
 15 17 20
 1 0 0
 1 0 0
 16 12 14
 11 14 22

Activity Group: Field Operations (Continued)
 Client: Naval Facilities Engineering Command

III. Performance Criteria (Continued)

B. Navy Energy/Environmental Support Activity (NEESA) (\$000):

1. Utilities (\$000):

- a. Develop inspection and maintenance criteria and technology and evaluate against system performance (components) (#)
- b. Manage revision of Design manuals and operations manuals (documents) (#):
- c. Boiler plant remedial actions (activities) (#):
- d. Shared savings contract consultation and site investigation/validation (activities) (#):
- e. Electricity use and steam distribution surveys (activities) (#):
- f. Implement energy and utilities management technology at Navy activities (#):
- g. Provide expertise for Coal conversion (projects)(#):
- h. Manage data bases and prepare reports (ECR, EAR, DEIS II) (#):
- i. Cost management modernization pilots (#)
- j. Provide thermal plant technical assistance(plants)(#)
- k. Install computer managed maintenance modernization systems (systems) (#)
- l. Third Party Contract & Technical Support (projects) (#)
- m. Military Service Control Point for Coal Procurement (contracts supported) (#)

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>\$4,229</u>	<u>\$3,703</u>	<u>\$4,114</u>
<u>\$1,217</u>	<u>\$1,070</u>	<u>\$1,195</u>
4	4	4
1	1	1
4	4	4
14	14	14
4	4	4
5	5	5
1	1	1
11	11	11
1	1	1
3	3	3
1	1	1
0	0	0
5	5	5

Activity Group: Field Operations (Continued)
 Claimant: Naval Facilities Engineering Command

		<u>FY 1989</u>		<u>FY 1990</u>		<u>FY 1991</u>	
III. <u>Performance Criteria (Continued)</u>							
2. <u>Environmental Program & Pollution Abatement (\$000):</u>		<u>\$2,515</u>		<u>\$2,200</u>		<u>\$2,436</u>	
a.	Assist activities in air emission compliance with source emission tests, boilers power plants and emission trading (activities assisted) (#)	8		8		8	
b.	Implement hazardous waste minimization technology (activities) (#):	50		65		80	
c.	Refurbish oil skimmers (#)	8		8		8	
d.	Prepare environmental guides/reports (oil spill, PCB, HW, Pesticides, PCR) (#)	15		15		15	
e.	Provide environmental and safety & health training courses required by law (#)	36		36		36	
f.	Develop and provide information bulletins on laws and regulations (#)	12		12		12	
g.	Develop oil and hazardous substance plans (#):	7		7		7	
3. <u>Mobile Utility Support Equipment (MUSE) (\$000):</u>		<u>\$497</u>		<u>\$433</u>		<u>\$483</u>	
a.	Develop specifications for equipment procurement and overhaul (#):	1		2		2	
b.	Manage procurement/overhaul contracts (#):	13		12		12	
c.	Provide engineering assistance to activities Deploying MUSE (#):	11		10		10	
d.	Inspect contractor progress on procurement/overhaul contracts (#)	42		43		43	

Activity Group: Field Operations (Continued)
 Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Continued)

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.

Hazardous Waste Operations*
 Installation Restoration*
 Hazardous Waste Disposal **

	FY 1989	FY 1990	FY 1991
	7,079	0	0
	62,642	0	0
	38,902	0	0

1. Conduct Installation Restoration (IR) studies, investigations, and cleanup actions (#):

	FY 1989	FY 1990	FY 1991
	140	160	200

2. Provide management information for all IR sites (# of Sites):

	FY 1989	FY 1990	FY 1991
	820	840	860

* Funds transferred in annually from OSD appropriation. DOD has not determined the exact Program Values for Navy for FY 90-91. Anticipate approximately \$132,591K range.
 ** Funds realigned to CSFF, in FY 1990, and transferred to the major claimants to improve execution tracking and to encourage individual activity participation and sensitivity to the issue..

D. Operations Support - Field (OSF)

(\$000)

	FY 1989	FY 1990	FY 1991
	\$1,707	\$1,883	\$1,963

Workyears

	FY 1989	FY 1990	FY 1991
	33	37	37

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) acquisition, 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 (Continued)
Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Continued)

D. Operations Support - Field (OSF) (Continued)

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

Activity Group: Field Operations
 Claimant: Naval Facilities Engineering Command

IV. Personnel Summary:

End Strength (E/S)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Military</u>	<u>124</u>	<u>125</u>	<u>125</u>
Officer	87	83	83
Enlisted	37	42	42
B. <u>Civilian</u>	<u>1,204</u>	<u>1,192</u>	<u>1,185</u>
USDM	1,204	1,192	1,185
FNDM	-	-	-
FNIM	-	-	-

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

Activity Group: Logistics Support Services

Budget Activity: 7-Central Supply and Maintenance

Claimant: Naval Facilities Engineering Command

1. 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) Chemical, Biological, and Radiological (CBR) Warfare Protection Program which provides protective masks, suits, and meters to counter the effects of CBR warfare; (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) Public Works Support; (2) non-2C equipment used by the Naval Construction Force; (3) Energy Engineering; and (4) Third Party Financing Venture Capital Funding.

70472

Activity Group: Logistics Support Services (Continued)
 Claimant: Naval Facilities Engineering Command

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990			FY 1991 Current Estimate
		Revised Pres. Budget	Appro- piation	Current Estimate	
* Collateral Equipment	25,659	29,094	29,094	43,907	0
Inspection Radio	213	368	368	368	382
Engr. Invest.	1,673	2,294	2,294	2,294	2,356
Planning Studies	4,291	4,303	3,854	3,854	3,060
Chemical, Biol., Radiol.	1,258	5,967	1,967	1,599	1,500
Fleet Moorings	4,110	4,006	1,006	3,006	3,092
Ocean Facilities	1,376	1,158	1,158	1,158	1,194
Federal Military Stds.	2,601	2,115	1,115	1,115	1,924
Pollution Abatement	24,536	16,767	48,138	55,273	32,487
Materials Technology	6,307	4,653	4,350	4,350	4,473
Total Log. Spt Svcs:	72,024	70,725	96,344	116,924	51,068

* Collateral Equipment is decentralized to the major claimants beginning in FY 1991, and realigned to AG/SAG ZURU.

Activity Group: Logistics Support Services (Continued)
 Element: Naval Facilities Engineering Command

		\$ In 000
2. Reconciliation of Increases and Decreases.		
1. FY 1990 Current Estimate		116,924
2. Pricing Adjustments		4,557
a. Stock Fund	(547)	
1) Jet-fuel	547	
b. Industrial Fund Rates	(54)	
c. Other Pricing Adjustments	(3,956)	
3. Functional Program Transfers		-40,474
a. Transfers Out	(-40,474)	
1) Intra-appropriation	-40,474	
a) Transfer of Collateral Equipment program funding to decentralize the initial outfitting of MILCOM facilities to the major claimants.		
4. Program Increases		763
a. Other Program Growth in FY 1991	(763)	
1) Increase in Federal/Military Standards and Specifications Program due to increased criteria updates following constrained FY 1990 level of effort.	763	
5. Program Decreases		-30,702
a. Other Program Decreases in FY 1991	(-30,702)	
1) Anticipated decrease in Pollution Abatement funds associated with the one time FY 1990 congressionally provided increase to reduce the significant backlog of projects. A normal level of effort will be resumed.	-25,052	
2) Decrease in Facilities Planning Studies, reducing the number of Complex and Activity Master Plans.	-305	
3) Decrease in Chemical Biological and Radiological (CBR) outfitting which provides CBR protective equipment at sea bases.	-165	
4) Reduced level of funding for collateral equipment as budgeted at NAVFACENCOM	-5,180	
6. FY 1991 Current Estimate		51,648

Activity Group: Logistics Support Services (Continued)
 Claimant: Naval Facilities Engineering Command

III. Performance Criteria

Collateral Equipment

The FY 1989 and FY 1990 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.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Initial Outfitting-MCON (000)	25,659	43,907	0 *

* Collateral Equipment is decentralized to the major claimants beginning in FY 1991, and realigned to AG/SAG ZURU.

Inspection of Radio Towers

Radio tower inspections are performed by professional contractual personnel who provide early detection of potential problem areas, prevent possible structural tower failure, and identify maintenance deficiencies so that they 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:

- Inspect all counterweight subsystems
- Inspect all top hat subsystems
- Inspect all feed line subsystems
- Inspect all cables in running rigging subsystems
- Inspect a random sampling of bolts for corrosion

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
DOLLARS (\$000's)	213	368	382

Towers Inspected	53	246	85
			70475

Activity Group: Logistics Support Services (Continued)
 Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Continued)

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 1991 there is a preponderance of 1200-1500 foot towers which are fewer in number but more costly per unit while in FY 1990 there is a large number of 100-300-towers spread throughout the Pacific.

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 mobilize quickly the skills, talents, and knowledge required to resolve facilities' problems in four important areas: (1) Criteria, (2) Recurring Engineering Investigation Projects, (3) Seismic engineering, and (4) Unpredictable project requirements for more than 700 Naval activities.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
DOLLARS (\$000's)	1,673	2,294	2,356

Number of Investigations	14	26	23

Planning Studies

This program provides planning studies, including Complex and Activity Master Plans, for Navy shore activities using Architectural 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.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	No.	No.	No.
A&E Fac Plng Studies	6	6	5
A&E Encroachment Studies	1	1	1
A&E Planning Studies	24	21	20
ADP Support	N/A	N/A	N/A
Total Dollars (\$000)	31	28	26

70476

Activity Group: Logistics Support Services (Continued)
 Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Continued)

Funds are used to provide intermediate products as well as final products. For instance, A&E Planning Studies buy 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.

Chemical, Biological, Radiological

Chemical, Biological, Radiological (CBR) warfare program 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.

Individual Protective Equipment (IPE)- Includes Masks, Protective Suits, Boots, Gloves, Medications, Individual Decontamination Materials, and other materials required by individuals to survive in a chemically contaminated environment.

Survivable Collective Protective System-Navy (SCPS-N)- O&M,N required funding to support the installation, testing, and evaluation of the Survivable Collective Protective System-Navy (SCPS-N) at various overseas bases.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Individual Protective Equipment	641	1,599	1,500
Survivable Collective Protective System-Navy	617		
TOTALS (\$000's)	1,258	1,599	1,500

Activity Group: Logistics Support Services (Continued)
 Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Continued)

Fleet Moorings

Changes in ship design will necessitate mooring replacement to increase chain size and holdings capacities. Also, approximately 62% of the existing assets either need partial restoration or require total replacement. Cyclical inspections are required to determine restoration/replacement.

	<u>FY 1989</u>		<u>FY 1990</u>		<u>FY 1991</u>	
	<u>No.</u>	<u>\$</u>	<u>No.</u>	<u>\$</u>	<u>No.</u>	<u>\$</u>
Overhauls/Repairs	8	575	13	676	10	726
Upgrades-New chain/cathodic protect.	35	2892	28	1905	25	1999
Cyclical Inspection	126	370	66	300	88	367
Installation of Moorings	1	273	1	125	-	-
TOTAL DOLLARS (\$000's)		\$4110		\$3006		\$3092

Activity Group: Logistics Support Services (Continued)
 Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Continued)

Ocean Facilities

The Ocean Facilities Program provides for the overhaul, maintenance, and repair of ocean construction equipment in the Ocean Construction Equipment Inventory (OCEI). This equipment provides the Underwater Construction Teams of the Naval Construction Force (NCF/UCT) 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. This line also supports the acquisition of the Initial Issue of Arctic and the other IOA items which are transitioning out of R&D, and the development of the required manuals. The acquisitions are needed in order to provide required new capabilities in the NCF/UCT's.

The equipment in the OCEI must be maintained in Ready for Issue (RFI) condition for the Fleet. Specifically, 90% of all regular OCEI items must be RFI on 48-hours notice, to match NCF/UCT mission requirements. Similarly, 80% of the heavy lift equipment in the OCEI must be RFI on 14-days notice. On average, these requirements have not been met for the last several years due to fiscal constraints. The current value of the OCEI inventory is \$26M. Current construction workload is \$50M. The general allocation of funds is:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Maintenance and overhaul of the Ocean Construction Equip. Inventory	868	568	694
Replacement and Spare Parts	85	85	64
Facilities Support and Maintenance	85	95	106
NW Equipment (under OPW threshold)	65	60	64
Acquisition of Initial Issue Arctic IOA for NCF/UCT	188	200	106
Manual Development	<u>85</u>	<u>150</u>	<u>160</u>
TOTAL DOLLARS (\$000's)	1,376	1,158	1,194

70479

Activity Group: Logistics Support Services (Continued)
 Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Continued)

Federal Military Standards

This workload is developed from procurement contract requirements, and various specifications and standards that require initial development, revision, and review.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. DOD STANDARDIZATION PROGRAM			
1. Update Mil/Fed Specs.	132	66	110
2. Adopt Non-Govt. Stds	350	171	275
3. Manage 22 Federal Supply Cases	22	22	22
4. Manage Contractually Acquired Data (Cont. \$ in Millions)	\$300M	\$250M	\$200M
5. Define NAVFAC Requirements (in Doc.'s Prep. by Others)	2500	1127	1800
6. Special Tasks for DOD (Mostly Continuous)	20	18	16
B. MANAGE & IMPROVE "CRITERIA SYSTEMS" (3: CCB, SPECSINTACT, ECMS)	1	1	1
C. REVIEW ALL NAVFAC MASTER CRITERIA FOR SAFETY & HEALTH DEFICIENCIES (2000 Documents)	1	1	1
DOLLARS (\$'00)	2,601	1,115	1,924

70480

Activity Group: Logistics Support Services (Continued)
 Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Continued)

Pollution Abatement

Pollution abatement projects are based upon the need to correct environmental deficiencies under an established public law. The following matrix reflects the funding plan by number of projects under a specific environmental regulatory program.

	<u>FY 1989</u>		<u>FY 1990</u>		<u>FY 1991</u>	
	<u># OF</u>	<u>COST</u>	<u># OF</u>	<u>COST</u>	<u># OF</u>	<u>COST</u>
	<u>PROJS</u>	<u>(\$000)</u>	<u>PROJS</u>	<u>(\$000)</u>	<u>PROJS</u>	<u>(\$000)</u>
AIR	5	1,353	4	2,093	3	1,205
WATER	17	9,242	62	21,290	55	14,537
NOISE	-	224	-	221	-	229
SOLID WASTE	50	13,620	236	31,534	39	16,423
PESTICIDES	<u>1</u>	<u>97</u>	<u>2</u>	<u>135</u>	<u>-</u>	<u>93</u>
TOTAL DOLLARS (\$000)	73	24,536	304	55,273	97	32,487

Activity Group: Logistics Support Services (Continued)
 Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Continued)

MATERIALS TECHNOLOGY

Public Works Support

This line item includes four programs - Public Works Management Automation (PWMA), formerly BEST, which provides for software maintenance, installation, and training of public works personnel; Base Operating Support (BOS) which provides resources for the development and implementation of an automated system designed to improve the Navy's management of Base Operating Support functions; Engineering Performance Standards (EPS) program which provides funds for Army, Air Force, and Marine Corps EPS Utilization studies; and Specialized Inspections whose funds are used to conduct roof moisture surveys and underwater waterfront inspections for shore activities.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
DOLLARS (\$000's)	2,150	1,984	1,961

Public/Private Venture (P/PV) Development (Third Party Financing)

Congress has encouraged or directed the services to consider use of this alternative, formerly known as Third Party Financing, for a number of functions, facilities, or services. Funds are provided to evaluate programs in which P/PV might be viable, to develop guidance for implementing such projects, and to initiate execution of prototypical P/PV efforts. Specific areas to be studied include: Family and Bachelor Housing; Administrative and Logistic Support; Utilities; and Morale, Welfare and Recreation, including Child Care Centers.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Dollars (\$000)	1,464	828	922

Energy Engineering (EEP/ETAP)

Energy Engineering, EEP/ETAP, in support of the shore establishment includes steam trap maintenance, single building controller projects, boiler/chiller plant monitoring systems, energy management assessment and assistance visits/compliance assistance, shared energy site investigations, shared energy contracts, third party renewable energy contracts, third party energy cogeneration energy contracts, third party energy contract development, and third party energy contract administration.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Dollars (\$000)	2,185	979	1,099

70482

Activity Group: Logistics Support Services (Continued)
 Claimant: Naval Facilities Engineering Command

III. Performance Criteria (Continued)

200 COG

Mon - 2C Cog Equipment replaces wornout pieces and accommodates changes to the Table of Allowances for the Naval Construction Force (NCF).

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Dollars (\$000)	508	559	491

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
MATERIALS TECHNOLOGY TOTAL (\$000)	6,307	4,350	4,473

IV. Personnel Summary:

NO DIRECT FUNDED PERSONNEL ARE ASSOCIATED WITH THE FUNDING OF THIS PROGRAM

70483

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

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. 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 & Health Program.

II. Financial Summary (Dollars in Thousands)

	FY 1990				FY 1991	
	Revised		Appro-		Current	
	FY 1989	Pres.	priation	Current	Estimate	Estimate
A. <u>Sub-Activity Group Breakout.</u>						
	Actual	Budget		Estimate		
	85,025	77,180	79,130	80,141	89,694	
Maintenance and Repair			8,634	15,629	14,888	
Minor Construction	8,689	8,634				
Total Maintenance of Real Property	93,714	85,814	87,764	95,770	104,582	
(BA-7)						

70184

Activity Group: Maintenance of Real Property (Continued)
Claimant: Naval Facilities Engineering Command

		\$ in 000
B. Reconciliation of Increases and Decreases.		
1. FY 1990 Current Estimate		95,770
2. Pricing Adjustments		4,753
a. Annualization of FY 1990 Civilian Pay Raises	(740)	
1) Classified	636	
2) Wage Board	104	
b. FY 1991 Direct Pay Raise	(1,329)	
1) Classified	1,246	
2) Wage Board	83	
c. Civilian Personnel Compensation (Direct)	(720)	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	720	
d. Stock Fund	(155)	
1) Non-Fuel	155	
e. Industrial Fund Rates	(239)	
f. FW Indirect Hire	(6)	
g. Other Pricing Adjustments	(1,564)	
3. Program Increases		4,059
a. One Time FY 1991 Costs	(153)	
1) One additional workday of civilian employment in FY 1991.	153	
b. Other Program Growth in FY 1991	(3,906)	
1) Increased effort in maintenance and repair to reduce critical backlog associated with Shore Facilities Life Extension Program (SHOREFLEP) Maintenance and Repair Projects.	3,906	
4. FY 1991 Current Estimate		104,582

70485

APPROPRIATION: ODA, M
 CLAIMANT: NAVFAC
 BA: 07
 SUBMIT: FY 1990/1991 CONGRESSIONAL BUDGET
 AS OF DATE: JAN 90

DEPARTMENT OF THE NAVY
 EXHIBIT OP-5 (PART2)
 PERFORMANCE CRITERIA AND EVALUATION

FY 1989 FY 1990 FY 1991
 REQUEST REQUEST REQUEST
 179797 176189 194249

DU 057

MAINTENANCE/REPAIR REAL PROPERTY (M1)

IC 01 AVIATION FACILITIES	5	6	6
IC 02 COMMUNICATIONS FACILITIES	43	46	49
IC 03 WATERFRONT FACILITIES	233	251	269
IC 04 OTHER OPERATIONAL FACILITIES	40	42	45
IC 05 TRAINING FACILITIES	432	464	498
IC 06 AVIATION MAINT/PRODUCTION	0	0	0
IC 07 SHIPYARD MAINT/PRODUCTION	63	68	72
IC 08 OTHER MAINT/PRODUCTION	2754	2016	2222
IC 09 ROTEE	60	63	67
IC 10 POL SUPPLY/STORAGE	41	23	39
IC 11 AMMO SUPPLY/STORAGE	96	103	111
IC 12 OTHER SUPPLY/STORAGE	1230	1337	1490
IC 13 MEDICAL	141	151	161
IC 14 ADMINISTRATIVE	2778	1495	1820
IC 15 TROOP HOUSING/MESSING	1175	1262	1356
IC 16 OTHER PERS SUPPORT SERVICES	251	480	366
IC 17 UTILITIES	1248	1176	1434
IC 18 REAL ESTATE & STRUCTURES	1030	990	1189
IC 19 OTHER	11935	10804	12419

TOTAL M1

23555 20777 23613

MILITARY HSG FLOOR SPACE (KSF)
 ALL OTHER FLOOR SPACE (KSF)
 TOTAL BUILDING (KSF)

1229 1229 1229
 9531 10255 10263
 10760 11484 11492

70486

FY 1989 FY 1990 FY 1991
REQUEST REQUEST REQUEST

MRMP (M2) NOW RECURRING

IC 01 AVIATION FACILITIES
IC 02 COMMUNICATIONS FACILITIES
IC 03 WATERFRONT FACILITIES
IC 04 OTHER OPERATIONAL FACILITIES
IC 05 TRAINING FACILITIES
IC 06 AVIATION MAINT/PRODUCTION
IC 07 SHIPYARD MAINT/PRODUCTION
IC 08 OTHER MAINT/PRODUCTION
IC 09 ROTEE
IC 10 POL SUPPLY/STORAGE
IC 11 AMMO SUPPLY/STORAGE
IC 12 OTHER SUPPLY/STORAGE
IC 13 MEDICAL
IC 14 ADMINISTRATIVE
IC 15 TROOP HOUSING/MESSING
IC 16 OTHER PERS SUPPORT SERVICES
IC 17 UTILITIES
IC 18 REAL ESTATE & STRUCTURES
IC 19 OTHER

3898	3096	3625
57572	56268	62456
61470	59364	66081
85025	80141	97694
42946	48087	49200
28758	24402	32537
13321	7652	7957
85025	80141	89694

TOTAL M2
TOTAL (M1+M2)
CIVILIAN LABOR
CONTRACT
OTHER
TOTAL (M1+M2)
MILITARY LABOR

MILITARY PERSONNEL E/S
CIVILIAN PERSONNEL E/S
TOTAL PERSONNEL E/S

PAVEMENTS (KSF)
LAND (AC)
RAILROAD TRACKAGE (MI)

53	57	57
1229	1319	1330
1282	1376	1387
7505	7505	7505
9156	9156	9156
0	0	0

70487

FY 1989 FY 1990 FY 1991
REQUEST REQUEST REQUEST

MINOR CONSTRUCTION (R1+R2)

UNACCOMPANIED PERSONNEL HSNG

ENVIRONMENTAL

ENERGY

HEALTH & SAFETY

WELFARE/RECREATION

MISSION

OTHER CAPITAL

NONCAPITAL

INGREDIENTS

EQUIPMENT INSTALLATION

TOTAL (R1+R2)

CIVILIAN LABOR

CONTRACT

OTHER

TOTAL (R1+R2)

MILITARY LABOR

MILITARY PERSONNEL E/S

CIVILIAN PERSONNEL E/S

TOTAL PERSONNEL E/S

MRP PHYSICAL SECURITY (F4PL)

0	0	0
8168	6995	6634
	7442	6879
89	691	84
31	29	28
401	472	1263
8689	15629	14888
8689	15629	14888
8689	15629	14888
0	0	0

70488

Activity Group: Maintenance of Real Property
 Claimant: Naval Facilities Engineering Command

IV. Personnel Summary:

End Strength (E/S)

A. Military

Officer
 Enlisted

B. Civilian

USDH
 FNDH
 FMTH

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>53</u>	<u>57</u>	<u>57</u>
	10	10	10
	43	47	47
	<u>1,229</u>	<u>1,319</u>	<u>1,330</u>
	1,075	1,182	1,193
	-	-	-
	154	177	137

70489

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

Activity Group: Other Base Operations
Budget Activity: Z-Central Supply and Maintenance
Claimant: Naval Facilities Engineering Command

1. 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. Also included is 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, BOOs, BEOs 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.

Activity Group: Other Base Operations (Continued)
Claimant: Naval Facilities Engineering Command

1. Description of Operations Financed. (Continued)

C. Base Operations - Mission.

1. Retail Supply Operations. This function involves storage of Seabee support material inventories prior to issuance worldwide, as well as procurement and other activities common to an organic supply department.
2. Maintenance of Installation Equipment. Included in this sub-activity group is maintenance of plant equipment at Construction Battalion Centers. Overhaul of NAVFAC-owned service craft such as working tugs employed at coastal facilities is also funded here.
3. Other Base Services. The costs budgeted here are for base transportation and associated vehicle/craft operation and routine maintenance. Also included is the centrally managed program for Civil Engineering Equipment Overhaul which covers periodic rehabilitation of heavy engineering equipment used world-wide. Operation of Family Service Centers at major NAVFAC field activities is also covered here.

D. Base Operations - Ownership.

1. Engineering Support. This area includes public works administration, custodial services, garbage collection, facility inspection, and firefighting services performed at NAVFAC activities.
2. Administration. Funding covers costs of financial management operations, as well as personnel and training offices, at Construction Battalion Centers and the Naval Support Facility.
3. Automated Data Processing. This sub-activity group is composed of the management support costs of in-house computer programming, as well as equipment rental and other contractual ADP purchases.
4. Hazardous Waste Operations. Provides for major asbestos removal projects and hazardous waste disposal costs at NAVFAC activities.
5. Physical Security. Provides for lock security specifications and physical security program management at the Engineering Field Divisions and other field activities.

E. Base Communications.

1. 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, and this claimant's costs associated with the Defense Data Network (DDN).

70491

Activity Group: Other Base Operations (Continued)
 Claimant: Naval Facilities Engineering Command

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990			FY 1991 Current Estimate
		Revised Pres. Budget	Appro piation	Current Estimate	
Other Base Operations:					
Oper of Utilities	7,991	7,773	7,536	7,562	7,872
Personnel Operations	5,247	3,531	3,501	3,485	3,945
Mission Operations 1/	29,269	34,097	33,137	33,759	36,855
Ownership Operations	39,916	40,031	36,859	33,113	37,674
Base Communications	3,660	2,783	2,500	2,500	3,377
To be Transferred from the DOD Drug Interdiction Account					-59
Total Other Base Operations	86,083	88,215	83,533	80,419	89,664

1/ Includes \$61 Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for Demand Reduction programs.

Activity Group: Other Base Operations (Continued)
 Claimant: Naval Facilities Engineering Command

\$ in 000

8. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		80,419
2. Pricing Adjustments		4,097
a. Annualization of FY 1990 Direct Pay Raises		
1) Classified	(725)	
2) Wage Board	421	
b. FY 1991 Direct Pay Raises	304	
1) Classified	(1,189)	
2) Wage Board	923	
c. Civilian Personnel Compensation (Direct)	266	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(665)	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by October 1, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contributions is borne by the NAF from centrally managed funds. After employee conversion, the O&M(NR,MC) account must assume full funding responsibility for the cost of retirement and health insurance premiums.	665	
e. Stock Fund	(173)	
1) Fuel	(426)	
2) Non-Fuel	33	
f. Industrial Fund	393	
1) Industrial Fund Rates	(310)	
g. FN Indirect Hire	310	
h. Other Pricing Adjustments	(9)	
	(600)	

70493

Activity Group: Other Base Operations (Continued)
 Claimant: Naval Facilities Engineering Command

	\$ in 000
B. Reconciliation of Increases and Decreases (Continued)	
3. Program Increases	
a. Other Program Growth in FY 1991	5,250
1) Growth associated with increased support of shore based aircraft crash and salvage crane overhaul program.	(5,250)
2) Increase associated with development of comprehensive 5 year Facility Support Plans for all Public Works Center customers, in accordance with the Corporate Improvement Plan.	1,600
3) Management system reconfiguration costs associated with conversion of PWC Yokosuka from mission funding to Mif operation.	1,700
4) ADP equipment upgrade (below investment threshold) to obtain productivity benefits available with recent technology break throughs. First-year savings are reflected in reduced FY 1991 Administration costs noted below.	750
5) Increased communications costs due to further reliance on Long-distance services in lieu of more costly travel.	600
6) Increased engineering equipment maintenance costs due to aging asset inventory.	400
	200
4. Program Decreases	-102
a. Other Program Decreases in FY 1991.	(-102)
1) First-year Administration cost savings anticipated from ADP equipment upgrade noted above.	-102
5. FY 1991 Current Estimate	89,664

Activity Group: Gihar Base Operations (Continued)
 Element: Naval Facilities Engineering Command

III. Performance Criteria

	<u>FY 1969</u>	<u>FY 1970</u>	<u>FY 1971</u>
Oper of utilities			
Total Energy Consumed MBTU's	194,354	219,802	224,319
Total Non-energy Consumed (\$000 Est)	623,927	640,927	648,927
Base Communications			
No. of Instruments	7,616	7,616	7,616
No. of Main Lines	3,874	3,874	3,874
Daily Avg. Msg. Traffic	303	363	303
Personnel Operations			
Bachelor Housing (\$000)	954	461	610
No. of Officer Atrs.	138	158	158
No. of Enlisted Atrs.	4,301	4,301	4,514
Other Personnel Support (\$000)			
Population Served, Total	2,989	2,221	2,186
(Military E/S)	35,348	34,748	35,348
(Civ/Dep. E/S)	(12,146)	(11,546)	(12,146)
	(23,282)	(23,202)	(23,202)
Morale, Welfare, & Rec (\$000)			
Population Served, Total	1,304	803	1,149
(Military E/S)	35,238	35,838	35,838
(Civ/Dep. E/S)	(11,546)	(12,146)	(12,146)
	(23,692)	(23,692)	(23,692)
Base Ops - Mission Operations			
Retail Supply Operations (\$000)	18,281	19,187	19,845
Line Items Carried	113	119	122
Receipts (\$000)	247	254	261
Issues (\$000)	295	299	306
Maint. Install. Equip. (\$000)	4,480	6,889	6,586
Other Base Services (\$000)	6,508	8,483	10,424
No. of Motor Vehicles, Total	1,544	1,544	1,544
(Owned)	(1,392)	(1,392)	(1,392)
(Leased)	(152)	(152)	(152)
Ownership Operations			
Other Engineering Support (\$000)	23,395	21,147	24,106
Administration (\$000)	10,415	8,648	8,540
No. of Bases, Total	4	4	4
(COMUS)	(3)	(3)	(3)
Overseas)	(1)	(1)	(1)

Activity Group: Other Base Operations (Continued)
 Claimant: Naval Facilities Engineering Command

IV. Personnel Summary:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
Officer	853	932	911
Enlisted	439	489	485
	414	443	426
	<u>1,472</u>	<u>1,575</u>	<u>1,611</u>
B. <u>Civilian</u>			
USDN	1,338	1,407	1,443
FNDN	-	-	-
FNNH	134	168	168

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Claims and Other Court Directed Activities
 Budget Activity: 7 - Central Supply and Maintenance
 Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed.

Injury Compensation - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy who sustain job-related illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1990 request reflects actual costs for compensation and benefits incurred from 1 July 1987 through 30 June 1988.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appropriation	Current Estimate	FY 1991 Current Estimate
Injury Compensation	0	0	0	368	368
Total	0	0	0	368	368

70497

Activity Group: Claims and Other Court Directed Activities (Continued)
Claimant: Space and Naval Warfare Systems Command

	<u>\$ in 000</u>
B. Reconciliation of Increases and Decreases.	
1. FY 1990 Current Estimate	368
2. FY 1991 Current Estimate	368

Activity Group: Claims and Other Court Directed Activities (Continued)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Injury Compensation (\$000)</u>	0	368	368

IV. Personnel Summary. None.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Military Construction Support
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed.

This program provides for the procurement of collateral equipment that is required to initially outfit new military construction at naval shore activities. This program is centrally budgeted by the Naval Facilities Engineering Command. However, effective FY 1991, budgeting and funding responsibility for collateral equipment will transfer from the Naval Facilities Command to the benefiting major budget claimant.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990		FY 1991 Current Estimate
		Revised Pres. Budget	Appro- piation	
Collateral Equipment	0	0	0	145
Total	0	0	0	145

70500

Activity Group: Military Construction Support (Continued)
 Claimant: Space and Naval Warfare Systems Command

\$ in 000

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate

0

2. Functional Program Transfers

a. Transfers In

1) Intra-Appropriation

Collateral Equipment - This adjustment reflects the decentralization of budgeting and funding responsibility for collateral equipment from NAVFACENCOM to the benefiting major budget claimant. This will allow claimants claimants more flexibility to handle overall collateral equipment priorities and result in the most efficient use of available funding.

(145)
145

3. FY 1991 Current Estimate

145

70501

Activity Group: Military Construction Support (Continued)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Collateral Equipment (\$000)</u>	0	0	145

IV. Personnel Summary. None.

70502

Department of the Navy
Operation and Maintenance, Navy

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.

22 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 program ensures availability of Navy owned equipment as an alternative to new procurements in support of requirements identified by fleet users and scheduled fleet installations. System components and equipment are sent to a Designated Overhaul Point (DOP) and dismantled, rebuilt, bench-checked and operationally tested prior to reissue. Larger systems are overhauled in place by skilled field teams on a scheduled basis to preclude loss of extended operational capability. SPAWAR uses NAVSEA shipyards to augment a segment of the 22 Cog equipment restoration program.

Coast Guard Support - This program provides reimbursement to the Coast Guard for new electronic equipment which replaces 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 which ensure Coast Guard readiness for wartime service with the Navy.

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. An intensive inspection and field maintenance reporting system identify components of tactical units for induction into depot facilities for the restoration/overhaul process. Many of these equipments are Vietnam vintage and remain mission ready only by virtue of depot capabilities. Depot rework increases system availability and provides safety of flight margins that greatly reduce risks of aircraft and pilot loss.

70503

Activity Group: Electronic Systems Rework and Maintenance (Continued)
 Claimant: Space and Naval Warfare Systems Command

I. Descriptions of Operations Financed (Continued).

Precise Time and Time Interval (PTTI) Depot Support - This program provides depot level repair and maintenance of Verdin O-1695 Cesium Beam Frequency Standards (CBFS), which require an emergency replacement capability for inoperative units aboard nuclear submarines; the AN/URQ-23 Frequency Time Standard; and the SG-1157/V Digital Processing Clock.

II. Financial Summary (Dollars In Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- piation	Current Estimate	FY 1991 Current Estimate
22 Cog Restoration	5,876	6,098	5,966	5,966	8,385
Coast Guard Support	2,663	5,209	5,141	5,141	5,616
MATCS	2,446	1,656	1,568	1,568	4,683
PTTI	339	302	303	303	454
Total	11,324	13,272	12,978	12,978	19,138

Activity Group: Electronic Systems Rework and Maintenance (Continued)
 Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases.

	<u>\$ in 000</u>
1. FY 1990 Current Estimate	12,978
2. Pricing Adjustments	
a. Stock Fund	
1) Non-Fuel	(304)
b. Industrial Fund Rates	304
c. Other Pricing Adjustments	(116)
	(402)
3. Program Increases	
a. Other Program Growth in FY 1991	5,565
<u>22 COG RESTORATION</u>	
Increase in the restoration of 525 General Com- munication units (1,103); 6 Satellite Communication units (111); 20 Submarine antennas (101); 35 Outboard units (438) and 2 NTDS units (131).	(5,565)
	1,884
<u>COAST GUARD SUPPORT</u>	
Increase provides for the overhaul of additional units and eliminates the unfunded backlog of new FY 1991 maintenance actions (264).	264
<u>MAICS</u>	
Increase provides for restoration of 7 Generator units (304); 1 TACAN (218); 1 Precision Approach Radar (1,500); 1 Multi-Mode Display unit (72); 8 mobilizers (88); 3 Computers (117); 1 Command and Communication subsystem (695); and Depot Level Repairables (DLR's) (284).	3,278

70505

Activity Group: Electronic Systems Rework and Maintenance (Continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

PTTI

139

Reflects increase in the number of calibrations and repairs of 221 Cesium Beam Standards (104) and of 22 Other Clocks (35). Additional calibrations and repairs are required because approximately 240 Cesium Beam Frequency Standards for AN/SSN-2(V) Precise Integrated Navigation System on mine-sweepers and submarines have been added to the Navy inventory since 1984 to meet increased requirements.

4. Program Decreases

-227

A. Other Program Decreases in FY 1991

(-227)

MATCS

-227

Reflects reductions in restoration of 1 ATC Tower (-165), 5 Radios (-11), and a decrease in Test and Support Equipment (-51).

5. FY 1991 Current Estimate

19,138

70506

Activity Group: Electronic Systems Rework and Maintenance (Continued)
 Claimant: Space and Naval Warfare System Command

III. Performance Criteria.

22 Cog Electronic Equipments Restored.

	<u>FY 1989</u>	<u>FY 1990</u> (Units/\$000)	<u>FY 1991</u>
General Communication	525/1,936	467/1,745	992/3,110
Satellite Communication	9/ 225	10/ 258	16/ 380
Submarine Antenna	187/ 892	205/1,008	225/1,150
Outboard	38/1,079	41/1,188	76/1,775
NTDS	8/1,744	8/1,767	10/1,970
Total	767/5,876	731/5,966	1,319/8,385

Coast Guard Support

Number of Vessels Supported
 Number Units Overhauled
 Number of Backlogged Units
 Total (\$000)

200	200	200
1,613	2,957	3,165
621	0	0
2,663	5,141	5,616

These figures reflect an average cost per maintenance action due to the varying complexity of the equipments supported, and nature of the overhaul/repair on each individual equipment. The exact cost per specific maintenance action will vary.

70507

Activity Group: Electronic Systems Rework and Maintenance (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (Continued).

	FY 1982	FY 1990 (Units/\$000)	FY 1991
MATCS			
Equipment/Systems Restorations Required	38	88	80
Equipment/Systems Restorations Financed	38/2,446	41/1,568	57/4,683
Description of Equip- ment/System Financed			
UHF Beacon (TRN-33)	4/ 292	0/ 0	0/ 0
Instrument Landing (TPN-30) Sys. (ILS)	10/ 357	10/ 360	10/ 370
Radio Relay Link	2/ 56	0/ 0	0/ 0
Mobile ATC Tower	4/ 172	0/ 0	0/ 0
Generators	12/ 504	5/ 215	12/ 528
Antennas (OE-258)	4/ 168	0/ 0	0/ 0
TACAN	1/ 210	0/ 0	1/ 218
ATC Tower (TSQ-120)	1/ 154	1/ 159	0/ 0
PAR Radar (TPN-22)	0/ 0	0/ 0	1/1,500
Radios	0/ 0	20/ 54	15/ 45
MRD (UYQ-34)	0/ 0	5/ 375	6/ 462
Mobilizers	0/ 0	0/ 0	8/ 88
Computer (UYK-20)	0/ 0	0/ 0	3/ 117
C & CS (TSQ-131)	0/ 0	0/ 0	1/ 695
Test & Support Equip. DLR's	0/ 0	0/ 0	0/ 0
Total	160	160	121
	373	245	539
	38/2,446	41/1,568	57/4,683

70508

Activity Group: Electronic Systems Rework and Maintenance (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (Continued).

PTI

Cesium Beam Frequency Stds
 Other Clocks
 Time Frequency Equipment

	<u>FY 1989</u>	<u>FY 1990</u> (Units/\$000)	<u>FY 1991</u>
	458/298	292/249	513/363
	23/ 33	28/ 40	50/ 76
	<u>18/ 8</u>	<u>28/ 14</u>	<u>28/ 15</u>
Total, PTI Units Calib/Repaired	499/339	348/303	591/454

IV. Personnel Summary. None

Department of the Navy
Operation and Maintenance, Navy

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

I. Description of Operations Financed.

Marine Air Traffic Control Squadron (MATCS) - The Marine Corps Air Traffic Control Squadron (MATCS) Maintenance Support Program provides the external engineering support necessary to maintain the combat readiness posture of transportable tactical air traffic control and landing systems supporting the four Marine Aircraft Wings to launch and recover aircraft under all weather conditions during tactical operations and, when directed, assist geographical areas during catastrophic situations. The program finances: installation; centralized standardization of systems, subsystems and equipments; planned product improvements; tests, inspections, measurement and diagnostic support; centralized software support; training (formal and OJT); Marine Squadron organizational level maintenance support, and Shipboard Marine Area Approach and Landing System (SMRAALS) Operational support including In-Service Engineering and Field Maintenance.

Precise Time and Time Interval (PTTI) Maintenance Support - This program provides engineering support and quality assurance for the Verdin Communication Timing Systems, used by all the attack (SSNs) and ballistic missile class (SSBNs) submarines. Without this precise time, maintained by Cesium Beam Frequency Standard (CBFS) 0-1695A/U and 0-1824A/U at both the transmitters (shore) and receivers (submarines), synchronized communications would not be possible. The same engineering support and quality assurance are provided for all frequency standards owned by the Department of the Navy, e.g., HP 5060s, HP 5061A, HP 5061B, AN/URQ-23's and other PTTI equipments including time transfer units, satellite timing receivers, and time distribution systems. The PTTI program also provides for time calibration via portable clock trips and operational and maintenance training for PTTI users. NAVELEX Portsmouth, as In-Service Engineering Agent for the PTTI program, tracks the locations of all CBFS, publishes a monthly report of this effort, and acts as inventory manager for the HP 5060s and HP 5061s. Also, NESEC Portsmouth records and performs analysis of failure data of frequency standards to prevent systematic failure of these standards.

70510

Activity Group: Maintenance Support (Continued)
 Claimant: Space and Naval Warfare Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990			FY 1991 Current Estimate
		Revised Pres. Budget	Appro- priation	Current Estimate	
MATCS	4,037	7,262	5,689	5,689	7,197
PTTI Maintenance Support	<u>612</u>	<u>689</u>	<u>689</u>	<u>689</u>	<u>728</u>
Total	4,649	7,951	6,378	6,378	7,925

70511

Activity Group: Maintenance Support (Continued)
 Claimant: Space and Naval Warfare Systems Command

		\$ in 000
B. Reconciliation of Increases and Decreases.		
1. FY 1990 Current Estimate		6,378
2. Pricing Adjustments		492
a. Stock Fund	(321)	
1) Non-Fuel	321	
b. Industrial Fund Rates	(3)	
c. Other Pricing Adjustments	(168)	
3. Functional Program Transfer		-100
a. Transfers Out	(-100)	
1) Inter-Appropriation	-100	
Transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation (-100).		
4. Program Increases		1,851
a. Other Program Growth in FY 1991	(1,851)	
MATCS - Program reflects fielding of new sophisticated equipment in the Fleet Marine Force (FMF) to increase operational capability.		

70512

Activity Group: Maintenance Support (Continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

Specific increases are for:

Annual inspections by NESEC Vallejo technicians for 4 Marine Air Traffic Control Squadrons (MATCS) with 3 detachments each. The number of inspections have been controlled by type of inspection and by dollars available. A full inspection of a squadron consists of a complete inventory of equipment and documentation, review of maintenance actions and spares usage, review of operational procedures, assessment of training adequacy, and assessment of equipment readiness (42).	42
Marine Air Traffic Control and Landing System (MATCALS) testing at NAS Patuxent River which consists of an operational MATCALS as well as various instrumentation and data reduction equipment. Testing is conducted to confirm and correct reported equipment problems in a controlled environment. Benefit is improved safety of flight for Marine/Navy aircraft (99).	99
Increase for squadron operational maintenance support for field depot level repairables, consumables, and general purpose electronic test equipment (554).	554
Increase in Software Support Activity (SSA) due to FY 1991 being a continuation of the FY 1990 transition of MATCALS software from the development contractor to total government support. SSA tasks include	710

70513

Activity Group: Maintenance Support (Continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

activities such as maintenance of operational and support software, configuration management, documentation control, quality assurance, production and distribution of operational software, maintenance of external interfaces, and data reduction. The SSA requires 5 additional workyears of (non-government) programmer effort. Additional efforts are required to check out installation of developmental software, continue test compiling of software, quality assurance, document control, and production and distribution of operational software. The SSA estimates are based on the generation of 15,000 new or changed lines of software code per year (710).

Increase in field maintenance engineering support, on-the-job-training, Preventive Maintenance System (PMS) and technical manual updates. The field maintenance agent provides technical assistance to Marine technicians and operators in equipment operation, maintenance and logistics support. On-the-job-training includes the preparation of material and on-site training of Marine technicians/operators by NESEC Vallejo technicians. PMS is set up to collect equipment data from the squadrons for direct support in planning, documenting, and updating preventive maintenance

Activity Group: Maintenance Support (Continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

actions for MATCALS equipment. The technical manual update program provides for the preparation of technical manual change pages for MATCALS equipment (222).

113

In-Service Engineering Agent for SMRAALS to provide direct support to the fleet for technical, engineering, and logistic assistance in resolving equipment or support problems. SMRAALS certifications are required for safety-of-flight. FY 1991 efforts include the certification of one SMRAALS installation and the recertification of previously installed systems (113).

111

PTTI - Increase for additional parts, equipment and engineering support to monitor quality of PTTI depot output, interpret and analyze failure and repair data, and provide for necessary corrective action. Also provides operation and maintenance training to PTTI users while serving as POC for fleet users. Additional parts and engineering support are required due to approximately 240 Cesium Beam Frequency Standards being added to the Navy inventory since 1984 to meet increased requirements (111).

70515

Activity Group: Maintenance Support (Continued)
 Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

5. Program Decreases		-696
a. Other Program Decreases in FY 1991		
MATCS - Program decrease reflects	(-696)	
43 less installations (-159).	-159	
MATCS - Reduction of 1.7 workyears for the	-158	
MATCALS support facility (-158).		
MATCS - Reduction of 4 workyears in engineering	-244	
and technical services (-244).		
PTTI - Decrease due to curtailment of failure	-135	
rate data collection and of portable clock		
trips, and slowed procurement of material for		
depot repair (-135).		
6. FY 1991 Current Estimate		7,925

70516

Activity Group: Maintenance Support (Continued)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria.

MATCS Maintenance Support

Site Operations Inspections

Tests

MATCS Maintenance Support (Squadron)

	FY 1989	FY 1990	FY 1991

Units/\$000

0/	0	75/	861	32/	747
2/	68	3/	132	4/	179
1/	312	1/	380	1/	494
4/2,520		4/1,833		4/2,482	

WY/\$000

0/	0	9.6/	680	20	/	1,445
8/	612	7 /	611	5.3/		488
6/	270	11.5/	574	17	/	829
3/	200	7 /	552	4	/	341
1/	55	1 /	66	3	/	192

TOTAL MATCS

4,037	5,689	7,197

III

Technical Data Collection (WY/\$000)
Engineering Support (Units/\$000)
Portable Clock & Emergency
Clock Visits (Units/\$000)

1.5/ 50	1.6/ 70	0/ 0
502/517	589/574	750/728
4/ 45	4/ 45	0/ 0

TOTAL PTII

612	689	728

IV. Personnel Summary. None.

Department of the Navy
Operation and Maintenance, Navy

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

I. Description of Operations Financed.

Meteorological Support - Provides funding for the installation, maintenance and life cycle support of all meteorological equipment used in the Navy and Marine Corps. The support includes depot maintenance for rework of meteorological equipment and maintenance support for Shipboard Readout Equipment (SROE) AN/SMQ-10, Marine MARK IV terminals, AN/SMQ-11 Satellite Receiver/Recorder, Next Generation Radar (NEXRAD) Remote, the Automatic Observing System (AOS), and the Tactical Environmental Support System (TESS). 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. The AN/SMQ-11 Satellite Receiver/Recorder receives both Department of Defense and National high resolution satellite data. The data from this equipment greatly increases aircraft and ship safety and is a force multiplier for weapon systems. The Next Generation Radar (NEXRAD) Remote includes all the hardware and software required for the request, display, local storage, local annotation and distribution of weather/storm data from National Weather Service, Federal Aviation Administration and Air Force weather radars. The Automatic Observing System senses, collects, displays and disseminates real time meteorological information automatically at Navy and Marine Corps air stations and remote sites such as weapon ranges and port facilities. The Tactical Environmental Support System (TESS) is a modular, computer-based system installed aboard Navy ships where it functions as the operational resident meteorological/oceanographic master data base. Data sources will include local observations from existing ship sensors and the Shipboard Meteorological and Oceanographic Observing System (SMOOS) ship sensor suite, meteorological and oceanographic satellite imagery, and data from shore stations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1990</u>				<u>FY 1991</u>	
	<u>FY 1989</u> <u>Actual</u>	<u>Revised</u> <u>Pres.</u> <u>Budget</u>	<u>Appro-</u> <u>priation</u>	<u>Current</u> <u>Estimate</u>	<u>Current</u> <u>Estimate</u>	
Meteorological Support	3,275	5,452	5,452	5,452	5,664	
Total	3,275	5,452	5,452	5,452	5,664	

70518

Activity Group: Other Aviation Systems Maintenance (Continued)
 Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases.

		\$ in 000
1. FY 1990 Current Estimate		5,452
2. Pricing Adjustments		301
a. Industrial Fund Rates	(158)	
b. Other Pricing Adjustments	(143)	
3. Program Increases		1,140
a. Other Program Growth in FY 1991		
Increase due to the installation of 9 Automatic Observing Systems (AOS) which sense, collect, display and disseminate real-time meteorological information (665).	(1,140)	
Installation of 8 AN/SMQ-11 Satellite Receiver/Recorders which receive high resolution satellite data to improve aircraft and ship safety and is a force multiplier for weapon systems (241).	665	
Installation of 9 Tactical Environment Support Systems (TESS) which will provide the Navy with capability to assess the impact of atmospheric and oceanographic environment on the performance of weapons and sensor systems (225).	241	
Preparation of Base Electronic Engineering Plans (BESEPs) for 1 automatic observing system (9).	225	
4. Program Decreases		
a. Other Program Decreases in FY 1991		-1,229
	(-1,229)	

Activity Group: Other Aviation Systems Maintenance (Continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued)

Reduction reflects 4 less weathervision equipment installations (-537), and three less Next Generation Radar (NEXRAD) Remote installations (-308).
-845

Reduction in AN/SMQ-10 overhaul (-56), AN/SMQ-11 major overhaul (-13) and minor overhaul (-5); and reduced engineering and logistics support due to newer equipment installations and fewer obsolete systems being maintained (-310).
-384

5. FY 1991 Current Estimate

5,664

70520

Activity Group: Other Aviation Systems Maintenance (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria.

A. Meteorological Support - Provides funding for Depot Maintenance, Installation, and Engineering/Logistics support for all meteorological equipment used by the Navy and Marine Corps.

	FY 1989	FY 1990	FY 1991
Systems Overhauled	7	7	7
(AN/SMQ-10, MARK IV, etc.)Cost	1,310	1,338	1,340
Subsystems Overhauled	40	40	40
Units Cost	142	151	155
AN/SMQ-11 Major Overhaul	0	2	2
Units Cost	0	380	383
AN/SMQ-11 Minor Overhaul	0	20	20
Units Cost	0	77	75
Other Installed Systems	6	5	1
Units Cost	783	642	131
NEXRAD Installation	0	16	13
Units Cost	0	1,120	858
AOS Installation Planning	0	9	10
Units Cost	0	90	103
AOS Installation	0	0	9
Units Cost	0	0	665
AN/SMQ-11 Installation	0	2	10
Units Cost	0	150	397
TESS Installation	0	0	9
Units Cost	0	0	225
Eng/Logistics Support	1,040	1,504	1,332
Cost			
Total	3,275	5,452	5,664

70521

Activity Group: Other Aviation Systems Maintenance (Continued)
Claimant: Space and Naval Warfare Systems Command

IV. Personnel Summary. None.

70522

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Procurement Operations
 Budget Activity: 7- Central Supply and 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, Weapons and Warfare Support Systems Program, and Anti-Submarine Warfare Systems Program.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Project Management Offices	46,319	53,757	52,921	50,731	58,477
Total	46,319	53,757	52,921	50,731	58,477

70523

Activity Group: Procurement Operations (Continued)
 Claimant: Space and Naval Warfare Systems Command

\$ in 000

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises	(280)	
1) Classified	280	
b. FY 1991 Direct Pay Raises	(1,113)	
1) Classified	1,113	
c. Civilian Personnel Compensation (Direct)	(273)	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience (88), and increased Federal Employee Health Benefits due to rate increases (185).	(16)	
d. Stock Fund	16	
1) Non-Fuel	(4)	
e. Industrial Fund Rates	(118)	
f. Other Pricing Adjustments		
3. Functional Transfers		
a. Transfers Out	(-18)	
1) Intra-Appropriation		
a) SIUC funds to rent commercially leased space realigned to Budget Activity 9, Base Operations Support, for direct payment to General Services Administration Federal Building Fund (-18).		

-18

70524

Activity Group: Procurement Operations (Continued)
 Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

4. Program Increases			5,960
a. One Time FY 1991 Costs		(457)	
1) One additional workday of civilian employment in FY 1991 (208).	208		
2) Relocation cost for the move to new SPAWAR headquarters spaces (249).	249		
b. Other Program Growth in FY 1991	(5,503)		
Increase reflects the FY 1991 effect of the transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation. Civilian personnel workyears and end strength are increased 89 and 75 respectively (4,000).			
Increase in manpower costs associated with a rise in grade levels required to employ experienced professional engineers (electronic, general and aerospace) in support of highly technical systems (920).			
		4,000	
			920

Activity Group: Procurement Operations (Continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

Increase in equipment purchases and equipment
maintenance for ADP equipment (423). 423

Increase in other purchases to satisfy the
requirements for occupying new lease space
such as miscellaneous alterations to accomodate
specialized equipment, classified material
vault, etc. (160). 160

58,477

5. FY 1991 Current Estimate

70526

Activity Group: Procurement Operations (Continued)
 Claimant: Space and Naval Warfare Systems Command

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
III. <u>Performance Criteria.</u>			
WARFARE SYSTEMS ARCHITECTURE AND ENGINEERING	6,261	6,595	7,602
SPACE AND SENSOR SYSTEMS	6,948	7,610	8,771
INFORMATION TRANSFER SYSTEMS	14,583	16,234	18,713
INFORMATION MANAGEMENT SYSTEMS	8,337	9,132	10,526
WEAPONS AND WARFARE SUPPORT SYSTEMS	2,779	3,044	3,509
ASW SUPPORT SYSTEMS	<u>7,411</u>	<u>8,116</u>	<u>9,356</u>
	46,319	50,731	58,477

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.

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
6,261	6,595	7,602

FUNDING PROFILE:

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.

<u>70527</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	6,948	7,610	8,771

FUNDING PROFILE:

Activity Group: Procurement Operations (Continued)
Claimant: Space and Naval Warfare Systems Command

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:

<u>FY 1982</u>	<u>FY 1990</u>	<u>FY 1991</u>
14,583	16,234	18,713

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 force warfighting capabilities for effective command and control of naval and non-naval forces at the theater, force and inter-platform level.

FUNDING PROFILE:

<u>FY 1982</u>	<u>FY 1990</u>	<u>FY 1991</u>
8,337	9,132	10,526

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:

<u>FY 1982</u>	<u>FY 1990</u>	<u>FY 1991</u>
2,779	3,044	3,509

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:

<u>FY 1982</u>	<u>FY 1990</u>	<u>FY 1991</u>
7,411	8,116	9,356

Activity Group: Procurement Operations (Continued)
Claimant: Space and Naval Warfare Systems Command

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Military	281	185	180
Officer	208	173	169
Enlisted	73	12	11
B. Civilian	851	927	1,013
USDH	851	927	1,013

70529

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Command and Administration
 Budget Activity: 7 - Central Supply and 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 1989 Actual	FY 1990			FY 1991 Current Estimate
		Revised Pres. Budget	Appro- priation	Current Estimate	
Command and Administration	12,320	10,254	9,150	10,771	12,107
Total	12,320	10,254	9,150	10,771	12,107

70530

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

B. Reconciliation of Increases and Decreases.

		\$ in 000
1. FY 1990 Current Estimate		10,771
2. Pricing Adjustments		391
a. Annualization of FY 1990 Direct Pay Raises		
1) Classified	(54)	
b. FY 1991 Direct Pay Raises	54	
1) Classified	(194)	
c. Civilian Personnel Compensation (Direct)	194	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience (17) and increased Federal Employee Health Benefits due to rate increases (29).	(46)	
d. Stock Fund		
1) Non-Fuel	(4)	
e. Industrial Fund Rates	4	
f. Other Pricing Adjustments	(3)	
	(90)	
3. Program Increases		945
a. One Time FY 1991 Costs		
1) One additional workday of civilian employment in FY 1991 (33).	(71)	
2) Relocation cost for the move to new SPAWAR headquarters spaces (38).		
b. Other Program Growth in FY 1991		
Increase in management support for maintaining the Manpower Authorization and Staffing Data Base with military and civilian personnel information, bar coding of classified material and conducting organizational analyses (576); and an increase in administrative costs such as an on-line subscription service for technical publications, supplies, travel and building renovations (298).	(874)	
4. FY 1991 Current Estimate		12,107

70531

Activity Group: Command and Administration (Continued)
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 provide efficient support of the mission in conformance with legal and regulatory limitations and evaluations, Command-wide, and in support of field activity management units.

IV. Personnel Summary.

FY 1982 FY 1990 FY 1991

End Strength (E/S)

A. Military	16	15	15
Officer	13	11	11
Enlisted	3	4	4

B. Civilian	180	175	175
USDH	180	175	175

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed.

Operations Support - Field - This program finances the salaries, administrative expenses and travel of personnel who are engaged in the design, development, acquisition, and logistics support of surveillance, space, intelligence, security, command and control, communications, electronic warfare, air traffic control, and navigational systems for the field activities. Additionally, the Operational Support - Field Program manages technical programs to ensure the security and integrity of Navy ADP systems, acts as the lead agency for the laser safety program and is the primary technical authority for electronic standards, standardization, techniques, practices and compatibility.

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, and 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 (Continued)
 Claimant: Space and Naval Warfare Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990			FY 1991
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate
Operations Support - Field	12,433	15,548	14,983	13,739
Field Operations	30,359	31,375	28,862	29,123
NAVMASSO	32,171	42,003	36,569	31,882
Total	74,963	88,926	80,414	74,751
				14,429
				37,137
				27,531
				79,097

Activity Group: Field Operations (Continued)
 Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases.

\$ in 000

1. FY 1990 Current Estimate		74,751
2. Pricing Adjustments		2,709
a. Annualization of FY 1990 Direct Pay Raises	(278)	
1) Classified	276	
2) Wage Board	2	
b. FY 1991 Civilian Pay Raises	(1,068)	
1) Classified	1,058	
2) Wage Board	10	
c. Civilian Personnel Compensation (Direct)	(356)	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience (86), and increased Federal Employee Health Benefits due to rate increases (270).		
d. Stock Fund	(81)	
1) Non-Fuel	81	
e. Industrial Fund Rates	(97)	
f. Other Pricing Adjustments	(829)	
3. Functional Program Transfers		2,121
a. Transfers In	(4,018)	
1) Inter Appropriation	4,018	
Field Operations - Transfer of Naval Electronics Engineering Activity, Pacific (NEEACTPAC) mission, tasks, functions, and resources from CINCPACFLT (4,018).	(4,018)	
b. Transfers Out	(-1,897)	
1) Intra-Appropriation	-1,897	
Field Operations - Decrease reflects the FY 1991 effect of the transfer of resources from other appropriations and accounts to reflect the conversion of Contracted Advisory and Assistance Services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation (-100).	(-100)	

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Activity Group: Field Operations (Continued)
 Claimant: Space and Naval Warfare Systems Command

E. Reconciliation of Increases and Decreases (Continued).

Standard Level User Change - SLUC funds to rent commercially leased space were realigned to Budget Activity 9, Base Operations Support, for direct payment to General Services Administration Federal Building Fund (-1,797).	(-1,797)	3,299
4. Program Increases	(10)	
a. Annualization of FY 1990 Increases	10	
NAVMASSO - Increase in the FY 1990 transfer of resources from NAVSUP for software enhancements to SUADPS to establish an interface between SNAP I and SNAP II (10).		
b. One Time FY 1991 Costs	(273)	
1) One additional workday of civilian employment in FY 1991 (205).	205	
2) Relocation cost for the move to new SPANAR headquarters spaces (68).	68	
c. Other Program Growth in FY 1991	(3,016)	
Operations Support Field - Increase for administrative support costs (108).	108	
Field Operations	2,908	
Increased workload requirements of the field activities results in increases in the following areas: additional technical support consisting of periodic software maintenance and updating and maintaining material tracking systems (625); additional warehousing and material handling and security guard services for new special projects on material support/warehouse contracts to ensure accountability for all equipments/materials received and released (2,182); administrative travel and transportation to return completed work (repaired or refurbished equipment) to the fleet (82); and updating non-technical publications and manuals (19).		

Activity Group: Field Operations (Continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

5. Program Decreases		-3,783
a. Other Program Decreases in FY 1991		
NAVMASSQ - Decrease reflects reduced technical systems engineering/ life cycle maintenance support for MICROS, AV3M/NAVFLIRS, and assist visits (-3,783).	(-3,783)	
6. FY 1991 Current Estimate		79,097

Activity Group: Field Operations (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria.

The Operations Support Field program provides the staff necessary to manage headquarters functions as defined by the Secretary of Defense; directs Command-wide policy and planning, and controls and allocates financial resources and manpower to provide efficient support of the mission in conformance with legal and regulatory limitations and evaluations, Command-wide, and in support of field activity management units.

	FY 1982	FY 1990	FY 1991

NAVFASO

FY 1982

FY 1991

FY 1990

AIS for Development/Life Cycle Maintenance Support:

SNAP I	9	9	9
SNAP II	6	6	6
NALCOMIS	3	3	3
MICROS*	3	3	3
AV3M/NAVFLIRS**	1	2	2
TOTAL	22	23	23

Number of Platforms/Sites Served:

SNAP I	99	99	99
SNAP II	371	370	371
NALCOMIS	44	43	45
MICROS*	960	993	0
AV3M/NAVFLIRS**	70	67	67
TOTAL	1,544	1,572	582

Number of Scheduled Assist Visits:

SNAP I	198	99	99
SNAP II	371	222	221
NALCOMIS	44	30	11
MICROS*	0	0	0
AV3M/NAVFLIRS**	24	12	18
TOTAL	637	363	349

* MICRO Assist visits are unscheduled and conducted as required during SNAP I and II scheduled assist visits.
 ** Prior to FY 1988 Aviation Maintenance and Material Management System/Naval Flight Information Recording Sub-system (AV3M/NAVFLIRS) was included in NALCOMIS and MICROS included in SNAP I and II.

Activity Group: Field Operations (Continued)
 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., 1 Systems Engineering Activity located at St. Inigoes, MD, and 1 Naval Electronics Engineering Activity at Pearl Harbor, HI. 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.

End Strength (E/S)	FY 1989	FY 1990	FY 1991
A. Military			
Officer	308	365	360
Enlisted	50	52	51
	258	313	309
B. Civilian			
USDH	1,166	1,123	1,193
FNDH	1,166	1,123	1,181
FNTH	0	0	7
	0	0	5

Department of the Navy
Operation and Maintenance, Navy

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

I. Description of Operations Financed.

Shipboard Non-tactical ADP Program (SNAP) - SNAP I replaces obsolete non-tactical Automated Data Processing Equipment (ADPE) on 70 larger ships, 17 Marine Air Groups (MAGS) and 23 shore sites, and provides phased upgrades to meet growth of Fleet automation requirements. SNAP II provides standardized non-tactical ADPE in 482 smaller ships/submarines and at 58 shore sites. The program increases fleet readiness by reducing the administrative and clerical workload of fleet personnel and improving inventory management through automated support for maintenance, supply, and administrative functions. Continuity of operations (COOP) is provided during ship overhauls through self-contained COOP vans with fully configured SNAP systems inside. There are currently 6 COOP vans deployed with plans for 42 more. This funding line provides supply, maintenance and engineering support for the SNAP Program.

Field Activity Support - SNAP Program field activities perform or monitor performance of industrial support for initial and upgrade installations of SNAP equipment and provide technical assistance to fleet and deployed sites. Field activities also provide acquisition and in-service engineering support for equipment technology improvements, performance of equipment testing, and provide assistance for procurement of proposed equipments upgrades.

Field Services Support - Provides direct technical services for support of SNAP fleet units and deployed sites. Services also include support for program acquisition, in-service engineering efforts, performance of equipment life extension efforts, equipment technological upgrades, engineering studies, and management and industry improvement analyses.

Logistic/Engineering Support - Provides support for continuing development of provisioning, technical manual reviews and revision production/distribution to Fleet units, engineering drawings review and processing, preventive and corrective maintenance procedures development, engineering analyses of equipment and safety failures, and other logistics support elements.

Activity Group: Logistics Support Activities (Continued)
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed (Continued).

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 nine 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. Funds are required to support approximately 4500 equipment items in fleet SSN Radio Rooms and antenna systems.

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; 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.

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 existing equipment to identify and correct problems as they arise.

Activity Group: Logistics Support Activities (Continued)
 Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed (Continued).

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/industrial lasers and for evaluating laser protective devices, (3) provide safety technical assist 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, and (7) 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) - Provides funds 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 inspection; and NAVOSH management evaluation support.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
SNAP	7,036	4,010	951	4,143	6,387
Integrated Comm System	3,248	2,143	1,298	1,298	2,155
INSURV	653	446	446	446	464
ILS	1,935	1,610	973	973	2,964
Safety	402	371	371	371	406
NAVOSH	184	264	264	264	283
Total	13,458	8,844	4,303	7,495	12,659

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Activity Group: Logistics Support Activities (Continued)
 Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$ in 000
2. Pricing Adjustments		
a. Industrial Fund Rates		7,495
b. Other Pricing Adjustments	(36) (280)	316
3. Program Increases		
a. Other Program Growth in FY 1991		
SNAP - Increase reflects 2 additional workyears in field activity planning support for Fleet SNAP implementations (166); increased field service support for in-service engineering efforts (491); increased contractor support for maintenance calls (1,326); and increased logistics support (91).	(4,875)	4,875
SSN-ICS - Increase reflects an additional 2 workyears for in-service engineering representatives, 4 additional workyears in Antenna Technical Representatives, .5 workyear for technical support and .5 workyear for antenna modifications (802).	2,074	
ILS - Increase provides In-Service engineering acquisition management and Technical support for new AN/USQ (which replaces the AN/UCC-1) and Single Channel Ground Air Radio (SINGGARS) (which will be used for special operation forces) equipments (1,980).	802	
SAFETY - Increase provides publications on laser safety design, standards, and operating precautions (19).	1,980	
		19

70543

Activity Group: Logistics Support Activities (Continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

-27

4. Program Decreases

a. Other Program Decreases in FY 1991

ILS - Decrease in funding for Acquisition Management
support (-27).

(-27)

-27

12,659

5. FY 1991 Current Estimate

70544

Activity Group: Logistics Support Activities (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria.

	FY 1989	FY 1990	FY 1991
SNAP		(WY/\$000)	
Field Activity Support	40/2,545	30/1,960	32/2,207
Contract Field Services	19/1,205	4/ 280	11/ 782
Contract Support	82/3,286	39/1,603	69/2,995
Logistic/Engineering Support	0/ 0	18/ 300	23/ 403
Total	7,036	4,143	6,387
Installed Equipment Population (Cumulative) Program			
SNAP I	110	110	110
(Phase/upgrade)	92	92	110
SNAP II	371	371	515
(upgrades)	4	0	10
SSN-IGS		(W/Y)	
Configuration Management/Field Maintenance	1.0	1.0	1.0
Technical Support and Management Assistance	4.0	.5	1.0
EMI HF Filter	3.3	0	0
Antenna Technical Inspection Program	1.0	0	0
In Service Engineering Agent	8.9	6.0	8.0
Antenna Technical Representatives	8.3	3.0	7.0
Antenna Modification Equipment Support	3.0	1.5	2.0
EMI Installation Support	1.4	0	0
	30.9	12.0	19.0
Total (\$000)	3,248	1,298	2,155
Integrated Logistic Support (ILS)		(WY/\$000)	
Equip/ISEA/ILSP	9/ 967	2/ 225	15/1,735
Project Acquisition Management Support	2/ 177	1/ 119	1/ 95
Software Technical Maintenance Actions	8/ 791	6/ 622	10/1,133
Total	19/1,935	9/ 973	26/2,964
Inspection & Survey (INSURV)		(UNITS/\$000)	
Number of INSURV's Supported	133/ 653	74/ 446	74/ 464
Total	133/ 653	74/ 446	74/ 464

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Activity Group: Logistics Support Activities (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (Continued).

	FY 1989	FY 1990 (UNITS/\$000)	FY 1991
Safety			
Number of System Safety documents proofed or revised	1/ 55	1/ 55	1/ 55
Laser System Safety Surveys	10/ 7	10/ 7	10/ 7
Number of Laser Safety Survey	2/ 28	1/ 15	1/ 15
Number of Laser Safety Workshops	3/ 45	3/ 50	3/ 50
Laser Safety Review Boards	5/ 40	4/ 37	4/ 43
Laser Prototype Development Evaluation	2/ 47	1/ 23	1/ 23
Laser Safety Standard/Publications	2/ 56	2/ 56	3/ 79
Laser Equipment Safety Evaluation	3/ 85	3/ 87	3/ 91
Laser Safety Fleet Assistance	3/ 27	3/ 29	3/ 29
Laser Safety Work Group Assistance	4/ 12	4/ 12	4/ 14
Total	402	371	406

	FY 1989	FY 1990 (UNITS/\$000)	FY 1991
NAVOSH			
Number of Oversight Inspection	7/ 32	8/ 54	10/ 70
Number of Safety Evaluations	2/ 18	3/ 30	3/ 31
Number of Safety Course Development	2/ 69	1/ 45	1/ 45
Number of Safety Data Base Development	1/ 65	2/ 135	2/ 137
Total	184	264	283

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 industrial preparedness planning and development of industrial preparedness measures ensuring utilization of improved techniques which will shorten production lead time and reduce requirements for industrial manpower and critical materials. Also provides for maintenance of standby industrial capability, maintenance of industrial equipment in reserve, and related support of all ammunition shore activities with the objective to intensify Navy's industrial readiness.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990			FY 1991 Current Estimate
		Revised Pres. Budget	Appro- piation	Current Estimate	
Industrial Preparedness	93	114	112	112	122
Total	93	114	112	112	122

Activity Group: Industrial Preparedness Program (IPP) (Continued)
 Claimant: Space and Naval Warfare Systems Command

\$ in 000

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate

112

2. Pricing Adjustments

4

a. Other Pricing Adjustments

(4)

3. Program Increases

6

a. Other Program Growth in FY 1991

(6)

Increase to conduct additional analyses of the impact of the loss or impending loss of manufacturing sources/suppliers of microelectronic components used throughout DOD and the feasibility of replacing lost components through microcircuit emulation. Additional Diminishing Manufacturing Sources Material Shortages (DMSMS) reviews to determine if suppliers have sufficient resources available (1); formal Production Readiness Reviews to determine if design is ready for production (2); and software maintenance support for Industrial Preparedness Program (IPP) data base for SPAWAR hardware (3).

4. FY 1991 Current Estimate

122

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Activity Group: Industrial Preparedness Program (IPP) (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. <u>Performance Criteria.</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Diminishing Manufacturing Sources & Material Shortages (DMSMS)	14	20	22
Production Readiness Reviews PRR	12	17	20
Contractor Facility Surveys	30	30	31
Software/Planning Support	18	23	24
Special Studies Industrial Preparedness	<u>19</u>	<u>22</u>	<u>25</u>
Total	93	112	122

IV. Personnel Summary. None

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Engineering and Support Services
Budget Activity: 7 - Central Supply and 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, Combat DF, Cryptologic Combat Support Console (CCSC) and Cryptologic Combat Support System (CCSS). The systems are deployed on surface Naval ships in direct support of tactical combat targeting operations. They provide critical information to platform commanders as well as the officer in tactical command of battle groups or surface action groups. There are currently 22 operational OUTBOARD equipped ships with eight to follow. CCSC and CCSS will be installed on more than 50 platforms in the next five years. CDF installations will occur on LND, BB, DD-963 and DDG-51 platforms, a total of 44 systems are to be procured and installed.

Portable Electronic Support Measures (PESM):

- Cryptologic Direct Support (CDS): - The equipment, subsystems, and systems supported under this line item are permanently installed at world-wide Navy Cryptologic Shore Support Activities (CSSAs) to provide tactically significant technical cryptologic data support to 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, and CSSA ancillary equipments.

- Mobile Systems Technical Data Facility (MSTDF): - Funding supports the deployment of production MSTDF systems to all planned sites. MSTDF hardware configuration status accounting and configuration management is also provided. Life cycle software maintenance at the Software Support Activity established at Naval Security Group Detachment, Pensacola is supported; software maintenance will only consist of maintaining current licenses for commercial software, ensuring compatibility of applications software with the current releases of commercial software and software configuration management.

- Cryptologic Field Trainer (CFT): - The available funding provides for the support to deploy 24 CFT systems. The CFT systems allow cryptologic field activities to train Direct Support (DIRSUP) augmentee operators prior to their deployment to tactical fleet operations. The system is a Computer-Based Training (CBT) device that simulates live target signal environments so operators can "tune" through for target environment training.

Activity Group: Engineering and Support Services (Continued)
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed. (Continued)

- 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 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/UUA-7 Digicom replacements, and ancillaries. Funding provides for 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/LHD), 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 88 different suites of equipment consisting of the AN/USQ-34 (22); the AN/SYQ-64 (8); the AN/SYQ-9 (15); the AN/SXQ-8 (27); and the Fleet Imagery Support Terminal (16). These 88 systems in FY-1990 have increased from 66 systems in FY-1988 and will grow to 96 systems in FY-1991. 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, a major closed circuit television distribution system and fleet imagery support terminals.

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, maintenance and overhaul of Fleet Electronic Warfare Support Group (FEWSG) simulators, and ECM jammers; (2) provides technical advice and acquisition management support for the NATO Multi-Service Electronic Warfare Support Group (MEWSG); (3) provides repair and maintenance of fleet jammers used for training and tactical contingencies; and (4) provides Electronic Counter Countermeasures (ECCM) handbooks for specific ship classes based upon the ship's radar suite.

Activity Group: Engineering and Support Services (Continued)
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed. (Continued)

Electronic Warfare Reprogrammable Library (EWRL) - The mission of the EWRL program is to provide, maintain, and tailor Standardized Electronic Warfare (EW) emitter reprogrammable data base libraries for all Fleet EW systems. The Electronic Warfare Operational Programming Facility (EWOPFAC) develops and maintains the master world-wide EW data base which is adapted by Electronic Warfare Operational Programming Detachments (EWOPDETS) to meet theater specific operational requirements and includes the conversion and upgrade of extraction software to provide the capability to produce libraries for multiple EW systems.

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.

Technical Publications - This program provides 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 maintain 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 reprocrement and technical data in data repositories.

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Activity Group: Engineering and Support Services (Continued)
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed. (Continued)

Electronic Test and Repair

- 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 Ships Parts Control Center (SPCC), and provide follow-on maintenance management support to implement the OLSP.

- Surface Ship Engineering Operating Cycle (SSEOC) - Finances the support for SPAWAR cognizant electronic equipment installed in fleet units subjected to the Emergency Operations Center (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 WARC's 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 of a necessary repair piece part support capability for each site; and (5) development and implementation of a data collection/reduction capability.

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Activity Group: Engineering and Support Services (Continued)
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed. (Continued)

Electronic Test and Repair (Continued)

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. Resources will also be used to review Research Development Acquisition/Mission Critical Computer Resources (RDA-MCCR) programs for correct implementation of security policy. Reviews will include security requirements, Accreditation Plans, designs, tests and certification packages. Specific programs supported by this line item are:

- Mission Critical Computer Resources (MCCR) - SPAWARSYSCOM has been established as the Commonality Control Authority (CCA) for MCCR. As the CCA, SPAWAR has been required to perform duties including: Joint Logistics Commanders (JLC) support which provide resources for the JLC Joint Policy Coordinating Group on Computer Resource Management (JLC-CRM). Resources provide Navy support to develop, update and review joint service, Department of Defense and industry standards for application to the Navy MCCR program. Development, maintenance and annual submission of the Standard Embedded Computer Resources (SECR) Master Plan, which is the vehicle by which warfare and fleet support requirements, research, development and acquisition needs and platform commitments are documented. It is a comprehensive plan addressing the long-term use of computer resources in mission-critical systems and represents the Navy's investment and acquisition strategy that serves as the basis for improvements to existing SECR and provides the road map for transition to Next Generation Computer Resources (NGCR). Review of program initiation documents for the development of critically needed data documenting Navy computer resources requirements and utilization. Data is used to evaluate compliance with and assess effectiveness of computer resources policy and standards. SPAWAR is also responsible for review of computer security accreditation plans (CSAPs) and validation of computer security certification packages (CSAPs) prior to accreditation. Maintenance of MCCR Policy and Standards Support program, which includes developing and maintaining computer-related Tactical Digital Standards (TADSTANDS), including preparation of instructions implementing CNO policy and guidance, and reviewing waivers, including technical assessments and life cycle cost comparisons.

Activity Group: Engineering and Support Services (Continued)
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed. (Continued)

- Next Generation Computer Resources (NGCR) - Next Generation Computer Resources is an Research and Development (R&D) program initiated in FY 1988 to establish computing system architectures, functional interface standards and acquisition methodologies to provide a family of computing resources to cover the Navy's needs for a twenty year period beginning in FY 1976. A portion of the R&D effort is the development of a product certification facility to verify compliance of industry-developed computer equipments, hardware and software against NGCR standards, which are documents that define standard interfaces for computer hardware and software. This facility will also be used to maintain baseline documentation for all NGCR products, and maintaining the published NGCR standards. Development is being accomplished solely with R&D funding through FY 1990; the facility is scheduled to become operational in FY 1991, at which point Operations and Maintenance, Navy funding becomes necessary for accreditation support.

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; and (7) Field Maintenance Agent support (FMA).

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 and reviews of electronic components used in depot maintenance to ensure reasonable cost. BOSS ensures acquisition, adequacy, maintenance, storage and currency of design disclosure documentation to enable competitive reprourement of all maintenance significant items in support of SPANAR procured equipment/systems.

Other Engineering Services

- Uniform Inventory Control Point (UICP) Requirements Accumulator (RACC) - Provides Automatic Data Processing (ADP) support for management of SPANAR cog material as well as data concerning supporting equipment. Support includes requisition processing, asset availability data, and visibility of 22 cog requirements, on-line data via remote terminals, batch retrievals, and periodic management reports.

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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.
- Material Management- Functions include requirements definition, collation and analysis, data entry, retrieval and maintenance Fleet Modernization Program Management Information System (FPMIS). 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. (Program was previously referred to as Fleet Modernization Program Support.)
- 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.
- Survivability - Provides effort to develop implementing instructions and the organizational structure necessary to establish the program and to establish a survivability data base. Tracks and develops class-wide and fleet-wide fixes for deficiencies noted during previous shock tests and on a case-by-case basis, provides funding for specific high-visibility survivability improvements.
- 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 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.

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Activity Group: Engineering and Support Services (Continued)
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed. (Continued)

- Total Ship Test Program (TSTP) - Provides for the installation of specified test equipment and new system Planned Maintenance System (PMS) and Naval Surface Forces Atlantic Fleet (SURFLANT) and Naval Surface Forces Pacific Fleet (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 world-wide require review and evaluation. Each facility is scheduled for review every five years.

- Warfare Systems Architecture and Engineering - Provides funding for (1) annual maintenance of the Battle Force Systems Engineering Plan (BFSEP) document, including review meetings and document updates; the BFSEP will include element-level Warfare Systems Performance Specifications (EWSPS); (2) Maintenance of Warfare Systems Controlled Interface Drawings (WSCIDs); and (3) Maintenance of the Warfare Systems Design Guidance Tracking System (WSDGTS); (4) Theater Systems Engineering Plan (TSEP); and TOR/DOP/OR Tracking System.

- Warfare Systems Integration Laboratory - The Navy has determined that there is a need to better test and evaluate systems in a stressed Battle Force (BF) environment. The Naval Warfare Development System (NWDS) is being established to meet this need through an integrated warfare systems test capability. The architectural approach for NWDS is to leverage existing and programmed Navy and industrial capabilities that are resident at a large number of facilities across the United States. NWDS will allow the identification of force systems engineering problems such that they can be corrected prior to full system development, thereby increasing fleet effectiveness and reducing life cycle costs. The initial emphasis will be directed towards identifying and providing capabilities associated with engineering the Space and Naval Warfare Systems Command (SPAWAR) Command, Control, Communications and Intelligence (C3I) Warfare Systems. The NWDS currently consists of RESA facilities at NOSC and NSWC and the interim WSIL (Building Z-41) on Wallops Island, Va. Building Z-41 is a National Aeronautics Space Administration (NASA) building. In the fiscal years 1990 and 1991, the major O&M,N requirements are:

Facility/Equipment/Software Maintenance - Conduct preventive and corrective maintenance for Interim WSIL and RSEA equipment. It also provides corrective maintenance for RESA and Interim WSIL software programs. Also included are facility costs for utilities, cleaning, security, etc. Includes host/tenant payments to NASA for the Interim WSIL facility.

Activity Group: Engineering and Support Services (Continued)
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed. (Continued)

Spare/Repair Part - Provide spares and repair parts in support of the preventive and corrective maintenance programs.

Interim WSIL Equipment Refurbishment - Refurbish interim WSIL tactical equipment: 49(V) (5) radar system, OJ 194 display, and 48C radar system (in FY 90 and 91, other equipment in out-years).

Issue Resolution DATA Base Maintenance - Maintain the tracking and response system data base for resolution of Battle Force engineering issues.

Activity Group: Engineering and Support Services (Continued)
 Claimant: Space and Naval Warfare Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990			FY 1991	
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate	Current Estimate
Electronic Warfare	2,594	2,920	2,778	2,778	3,072
Portable ESM	1,438	1,149	1,100	1,100	1,371
NIPS	1,722	1,849	1,817	1,817	2,067
TEMP/EWRL	1,655	2,351	2,300	2,300	2,275
Cover and Deception	2,337	2,939	2,804	2,804	1,997
Technical Publications	3,535	3,398	2,283	2,283	5,220
Electronic Test and Repair	1,548	498	498	498	573
EMC/WARC	4,805	7,130	4,972	4,972	6,863
ADP Security	957	2,655	2,599	2,599	3,720
Maintenance Engineering	7,493	3,770	3,692	3,692	4,208
Other Engineering Services	4,859	5,705	5,608	5,235	5,478
TOTAL	32,943	34,364	30,451	30,078	34,844

70559

Activity Group: Engineering and Support Services (Continued)
 Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases.

\$ in 000

30,078

1,275

(22)

22

(229)

(1,024)

5,445

(5,445)

180

3. Program Increases

a. Other Program Growth in FY 1991

1. Electronic Warfare

Increase provides for establishing COMBAT Direction Finding (DF) (AN/SRS-1) In-Service Engineering Agent. COMBAT DF is a new cryptologic system which is deployed on surface naval ships in direct support of tactical combat targeting operations (180).

2. Portable ECM

Increase provides ISEA support for non-Defensive Electronic Countermeasures items over the life cycle of the Mobile System Technical Data Facility (MSTDF) and Cryptologic Field Trainer (CFT) systems and to assist in processing and evaluating hardware change proposals.

24

Activity Group: Engineering and Support Services (Continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

Funds for Software Support Activity (SSA) provides for contractor technical support for detailed Mobile Systems Technical Data trouble shooting, as well as software and database modifications required for changing tactical system requirements. Additional program support provides the Shore Cryptologic Support System (SCSS) program with funds for program document preparation and review, procurement package preparation, graphics, and briefing support (24).

3. Portable ESM

Increase provides for maintenance of commercial software licenses and for the restructuring of Shore Cryptologic Support System (SCSS) data bases. System software maintenance includes processing and correction of Software Trouble Reports (STRs), administration of system software configuration management, maintenance of commercial software licenses, and support for operational SCSS data bases (202).

202

4. NIPS

Program increase is to support data base and computer program maintenance with documentation (106); additional repair support due to the complexity and increasing age of NIPS systems (60) installation support being installed in FY 1991 (22).

188

7056i

Activity Group: Engineering and Support Services (Continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

5. <u>Cover and Deception</u> Program increase in In-Service Engineering Agent (ISEA) and engineering and technical services (ETS) for the AN/SLR-22 (93).	93
6. <u>Technical Publications</u> Increase provides for 44 more In-process reviews (186), 35 more verifications (179), 155 manuscript reviews (171), 19 more backlog updates (206), 98 more comment sheets processed (20), additional printing replenishment workload (79), and increase in digitization of technical manuals at the Technical Data Center (22).	863
7. <u>Electronic Test and Repair</u> Increase provides for restoration of 38 changed out equipments (223).	223
8. <u>EMC/WARC</u> Increase provides for 13 additional EMC support problems (191); 54 additional Acquisition E3 (303); 12 additional E3 training seminars which are self-help assessment training classes (128); 16 additional Battle Force E3 evaluations (383); 26 additional Shore Support surveys (310); and 15 additional Spectrum Management Studies (370).	1,685
9. <u>ADP Security: Next Generation Computer Resources (NGCR)</u> New start to provide operational support, product certification and standards maintenance for the NGCR Product Certification Facility which becomes operational in FY 1991 (1,103).	1,103

Activity Group: Engineering and Support Services (Continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

10. ADP Security: Mission Critical Computer Resources (MCCR)	4
Increased level of effort to fund complete compliance policy reviews and perform standard maintenance (4).	
11. Maintenance Engineering	4
Increase reflects additional depot support for the AN/SSQ-88 system which is used on the CG-47 class ships, LHD class ships and for AN/FRT-96 transmitters (4).	
12. Maintenance Engineering	17
Increase provides for assignment of designated overhaul points for Depot Program Support (12), revised Program Support Data (PSD) sheets (2), and processing nomenclature requests (3).	
13. BOSS	367
Increase provides for 22 breakout (TDP) enhancements that will be maintained and reviewed to assure technical accuracy (269); 96 TDPs Digitization maintenance (60); and additional support for investigations of suspect overpriced items (38).	
14. Other Engineering Services	29
Increase in Alteration Installation Management due to the increasing number of ship visits and intensity of work performed during visits (29).	
Increase in improving technical performance of Shipyard Integrated Test which establishes controls of testing SPAWAR equipments in Shipyards (62).	62

Activity Group: Engineering and Support Services (Continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

15. <u>Total Ship Test Program</u>	37
Increase reflects an additional 27 TSTP acceptance test actions (37).	
16. <u>Warfare Systems Architecture and Engineering</u>	263
Increase in maintaining a relational data base containing Battle Force Systems Engineering Plan (BFSEP) functions (17); maintenance and updating Warfare Systems Controlled Interface Drawings (WSCID) (46); and revising Theater Systems Engineering (TSEP) to reflect funding, functionality and programmatic changes to program (200).	
Increase reflects 3 additional RADHAZ surveys (41).	41
17. <u>WSIL Activation</u>	60
Increase in maintenance for Warfare Systems Integration Laboratory (WSIL) and Research Evaluation Systems Analysis (RESA) Equipment, corrective maintenance of software programs and hardware/software maintenance for Naval Warfare Development System (NWDS) node facility (50). Increase in maintaining the tracking system data base for resolution of Battle Force Engineering issues (10).	
4. Program Decreases	
a. One-Time FY 1991 Cost	(-87)
Decrease in tracking the acquisitions for Material Management installations (-87).	-87
	-1,954

Activity Group: Engineering and Support Services (Continued)
 Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

b. Other Program Decreases in FY 1991	(-1,867)
1. NIPS	-16
Reflects decreased technical services (-6) and facility maintenance (-10).	
2. TEMP	-9
Decrease reflects reduction in In-Service Engineering Agent (ISEA) support to fleet units in maintenance of fleet jamers used for training and tactical contingencies (-9).	
3. EWRL	-123
Decrease reflects reduced effort during the second year update of the Rapid Electronic Warfare (EW) reprogramming capability for Fleet Battle group (-123).	
4. Cover and Deception	-1,020
Program decreases in In-Service Engineering Agent (ISEA), Software Support Agent (SSA) and engineering technical services (ETS) for the AN/SLQ-34 (-251), AN/SLQ-33 (-47), and AN/SLQ-74 (-722).	
5. Technical Publications	-18
Decrease reflects reduction in 2 backlog manuscript updates (-18).	
6. Electronic Test and Repair	-180
Decrease reflects reductions in field activity management support (-22), maintenance management support (-81), maintenance planning analysis/level of repair analysis support (-36), and provisioning support (-41).	

Activity Group: Engineering and Support Services (Continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

7. <u>ADP Security</u> Decrease reflects reduced support for technical assistance (-8) and Compusec evaluations (-8).	-16
8. <u>Mission Critical Computer Resources</u> Decrease reflects 4 less compliance reviews of acquisition plans (-65), reduced support in master plan (-6) and Joint Logistics Command (JLC) (-14).	-85
9. <u>Maintenance Engineering</u> Decrease reflects reductions in printing/distributing maintenance requirement card (MRCs) to the fleet (-5); review of maintenance plans (-4); development of allowance parts lists (-4); and conduct provisioning conferences (-9).	-22
10. <u>Other Engineering Services</u> Decrease in Coordinated Shipboard Allowance List (COSAL) update which reviews accuracy of actual equipment installed (-108); and decrease in Survivability program which reduce shipboard operating conditions (-126).	-234
11. <u>Total Ship Test Program</u> Decrease reflects less communication training given by field activities to fleet personnel; 6 less calibrations (-8); 6 less implementation actions (-35) and 5 less repair actions (-16).	-59
12. <u>Interim Warfare Systems Integration Laboratory (WSIL)</u> Decrease reflects reduction in refurbishing WSIL tactical equipment (-85).	-85

5. FY 1991 Current Estimate

70566

34,844

Activity Group: Engineering and Support Services (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria.

Electronic Warfare
 EW Support Systems
 TOTAL ELEC WARFARE

	FY 1989	FY 1990	FY 1991
	46/2,594	44/2,778	46/3,072
	2,594	2,778	3,072

Portable ESM
 Crypto Direct Support
 Tactical Crypto Support
 TOTAL PORTABLE ESM

	FY 1989	FY 1990	FY 1991
	44/ 433	44/ 461	47/ 504
	94/1,005	58/ 639	80/ 867
	1,438	1,100	1,371

NIPS
 Computer Program Maintenance with Documentation
 (USQ-34/SYQ-64/SYQ-9)
 Repair Support (USQ-34/SYQ-64/SXQ-8/SYQ-9/FIST)
 Technical Service to fleet Units
 (USQ-34/SYQ-64/SYQ-9/SXQ-8/FIST)
 Installation Support (SYQ-9/SXQ-8/FIST)
 Data Base Support
 Facility Maintenance and Operations
 (USQ-34/SYQ-64/SYQ-9/SXQ-8/FIST)
 TOTAL NIPS

	FY 1989	FY 1990	FY 1991
	43/ 748	42/ 763	47/ 899
	60/ 318	62/ 342	73/ 416
	60/ 244	76/ 314	75/ 321
	8/ 204	7/ 190	8/ 220
	45/ 58	43/ 58	44/ 61
	3/ 150	3/ 150	3/ 150
	1,722	1,817	2,067

Activity Group: Engineering and Support Services (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria. (Continued)

Tactical Electromagnetic Program (TEMP)

FEMSG Repair & Maintenance

Simulation Vans (AN/UHQ-13)/EW Support

Sub-total FEMSG Repair & Maintenance

Electronic Warfare Reprogrammable Library

Sites

Electronic Warfare Operational Programming Fac

EWOP DELPAC

EWOP DET LANT

Sub-Total Sites

TOTAL EW Systems

Hardware Systems (#Units)

Shore

Afloat

Subtotal Hardware

Software Systems (#Units)

Shore

Afloat

Subtotal Software

FY 1982 FY 1990 FY 1991

7/1.031 7/1.321 7/1.378
1,031 1,321 1,378

218 424 416
200 280 247
206 275 234
624 979 897

26 31 36

3 3 3
0 5 10
3 8 13

9 13 18
0 1 1
9 14 19

Activity Group: Engineering and Support Services (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria. (Continued)

<u>EWEL (continued)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Backlog</u>			
Hardware (#Units)	0	12	7
Hardware (\$K)	0	1,200	700
Software (#Units)	18	13	8
Software (\$K)	2,250	1,625	1,000

Note: Baseline EW systems varies depending on the addition or deletion of systems from the fleet inventory. Due to the similarity and transportability of software modules, overall cost per software package decreases over time.

GRAND TOTAL TEMP 1,655 2,300 2,275

Cover and Deception

<u>Shipboard</u>			
AN/SLQ-34(V)	41/ 715	42/ 760	42/ 540
AN/SLR-22	24/ 195	11/ 75	24/ 177
AN/SLQ-33	7/ 647	8/ 740	8/ 723
AN/SSQ-74 VANS	5/ 780	6/1,229	6/ 557

TOTAL COVER AND DECEPTION 2,337 2,804 1,997

Activity Group: Engineering and Support Services (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria. (Continued)

	<u>FY 1982</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Technical Publications</u>			
<u>Quality Assurance</u>			
<u>In Process Reviews</u>	147/ 591	65/269	109/ 466
<u>Verifications</u>	53/ 240	33/155	68/ 340
<u>Manuscript Reviews</u>	473/ 502	226/248	381/ 429
<u>Updates</u>			
<u>Manuscripts Updated</u>			
<u>Backlog</u>	11/ 184	7/118	5/104
<u>Current</u>	68/ 705	34/392	53/614
<u>Comment Sheets Processed</u>			
<u>Current</u>	412/ 68	366/ 64	464/ 87
<u>Printing & Replenishment</u>			
<u>Current Workload</u>	960/ 643	681/ 467	807/ 565
<u>Eng Data Maintenance</u>			
<u>Technical Data Center</u>	<u>602</u>	<u>570</u>	<u>615</u>
<u>TOTAL TECH PUBLICATIONS</u>	3,535	2,283	3,220

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Activity Group: Engineering and Support Services (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria. (Continued)

	FY 1989	FY 1990	FY 1991
<u>Electronic Test and Repair</u>			
Electronic Test and Repair (IMA Program Mgmt)			
Program Field Act Mgmt Support	.9/ 37	.9/ 33	.3/ 12
MPA/Level of Repair Analysis Support	2.0/ 70	1.0/ 35	0/ 0
Maintenance Management	.9/ 101	.8/ 78	0/ 0
Provisioning Support	1.0/ 40	1.0/ 32	0/ 0
Sub-total IMA Pro Mgmt	248	185	12
<u>Surface Ship Engineering Operating Cycle</u>			
Electronic Ttr (SSEOC)	193/1,300	47/ 313	85/ 561
Restor of Equip Chg Out	/ 1,300	313	561
Sub-total SSEOC			
GRAND TOTAL ELEC TEST & REPAIR	1,548	498	573
<u>EMC/WARC</u>			
Flt EMC Supt Prog Prob	58/ 997	53/ 918	66/1,147
Acquisition E3	143/ 830	125/ 737	179/1,070
E3 Train Sem/self-help sess	28/ 287	45/ 475	57/ 622
Battle Force E3	66/1,590	77/1,922	93/2,384
Shore Support surveys	18/ 189	14/ 153	40/ 469
Spectrum Mgt Studies	38/ 912	31/ 767	46/1,171
TOTAL EMC/WARC	4,805	4,972	6,863

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Activity Group: Engineering and Support Services (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria. (Continued)

ADP Security:

A. ADP Security

T&E per year	0	3/ 90	3/ 91
Technical Assistance	14/176	21/273	21/ 276
IG Support	7/ 63	9/ 80	9/ 80
Compusec evaluations	12/261	23/501	23/ 514
Sub-total SEC	500	944	961

B. NCGR Accreditation

Product Certification	0	0	22/ 820
Standards Maint	0	0	3/ 283
Sub-total NCGR	0	0	1,103

C. MCCR

Policy/STD Maint	0	16/824	17/ 866
Compliance Review	0	35/351	31/ 310

TADSTAND Waivers

CRLCMP Review			
CSAP Review			
CSCP Validation			
DB Maintenance			

Master Plan	135	130	130
JLC	322	350	350
Sub Total (MCCR)	457	1,655	1,656

TOTAL ADP SECURITY

	957	2,599	3,720

Activity Group: Engineering and Support Services (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria. (Continued)

Maintenance Engineering

	FY 1989	FY 1990	FY 1991
<u>3M PMS Support</u>			
RESP FBK RPTs	135/ 27	105/ 23	97/ 22
REV MRC PKGs	13/ 17	13/ 18	13/ 19
PRNT/DIST MRCs	400/ 104	244/ 59	221/ 56
DEV MRC CARDS	3/ 4	3/ 4	3/ 4
PREP LOEPs	15/ 5	15/ 5	15/ 5
<u>LOR Support</u>			
REV EQPT LORAs	24/ 62	20/ 54	20/ 55
PRVD TECH SUPT	7/ 16	5/ 12	5/ 13
<u>3M ICD Support</u>			
Revise DWGs	7/ 19	7/ 20	7/ 21
Revise DWG Pkgs	52/ 13	52/ 13	52/ 13
Print/Dist DWGs	100/ 1	100/ 1	100/ 1
<u>3M Casrep Support</u>			
Prep DBASES	13/ 13	13/ 13	13/ 13
Fail Anal Reports	4/ 23	4/ 24	4/ 26
<u>3M EIC Support</u>			
Assign EICs	20/ 52	20/ 54	20/ 56
<u>3M Mag Support</u>			
Develop Maint Support Guide	9/ 21	8/ 22	8/ 23
Print/Dist Maint	9/ 7	9/ 7	9/ 7
<u>MPA Support</u>			
Rev Maint Plan	20/ 54	12/ 33	11/ 32
Prod Tech Support	8/ 17	8/ 18	8/ 19
<u>Depot Program Support</u>			
ASSIGN DOPs	88/ 226	52/ 140	58/ 162
CEPT DOPs	46/ 36	46/ 37	46/ 38

70573

Activity Group: Engineering and Support Services (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria. (Continued)

Maintenance Engineering (continued)

MISO Program Support

DMISAs NEG	7/ 10	7/ 10	7/ 10
REV/REVS DMISAs	4/ 10	4/ 10	4/ 10
ANAL DLA ITEMS	100/ 26	100/ 27	100/ 28
PREP DMISAs	3/ 26	3/ 27	3/ 28

Provisioning Support

DEV APLs	71/107	49/ 78	45/ 75
REV APLs	22/ 11	22/ 11	22/ 11
CNDT PRVC CNFs	14/ 92	11/ 74	10/ 68
REV PSD SHTs	48/ 90	31/ 56	32/ 60
UPDT PSD DBASE	22/ 10	10/ 5	9/ 5
PRVD TECH ASST	8/ 20	8/ 21	8/ 22

Config Mgmt & Nomenclature Support

PRCS NMEN REQs	625/148	533/127	608/137
TRACK ECPs	766/105	623/ 86	625/ 90
VA. SCLSC Data	0/ 90	0/ 0	0/ 0
LETS Tracking	318/ 56	232/ 42	223/ 42

Other Logistics Services

	/934	/ 0	/ 0

Travel

PGM TRAVEL	21/ 17	21/ 18	21/ 19
Sub-Total	/2,469	/1,149	/1,190

Field Maintenance Agent Support ISEA # Equipment (supported)

	2/171	2/168	3/179

Link 11 Grooms (# of Ships groomed)

	7/ 53	9/ 70	9/ 73

Activity Group: Engineering and Support Services (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria. (Continued)

FY 1982 FY 1990 FY 1991

Maintenance Engineering (Continued)

Maintenance Engineering - BOSS

Breakout (TDP)			
Reviews	1,000/1,470	927/1,409	922/1,454
Breakout (TDP)			
Enhancement	198/2,465	24/ 300	46/ 600
TDPs Digitization/			
Storage/Maint	800/ 400	211/ 108	307/ 165
AMC Assign (No.			
of Contracts)	18/ 344	18/ 350	18 / 367
Price Surveillance			
Review	1/ 121	1/ 138	1 / 180

Sub-Total

4,800 2,305 2,766

GRAND TOTAL

MAINT ENGINEERING

7,493 3,692 4,208

70575

Activity Group: Engineering and Support Services (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria. (Continued)

	FY 1989	FY 1990	FY 1991
OTHER Engineering Services			
RACC/ATS Updt & Inqs	42,000/ 30	42,000/ 30	42,000/ 30
UICP. Milstri, Doc Pro	20,000/ 28	20,000/ 28	20,000/ 28
UICP Dta Upds/Retrvls	10,000/ 71	10,000/ 71	10,00 / 71
UICP Enhancement (WYs)	2/144	2/144	2 /144
Alt Instl Mgmt (WY)	0/ 0	2/126	2.5 /160
Shpyd Intg Test (WY)	0/ 0	1.5/ 94	2.5 /160
COSAL Update	0/ 0	45/300	31 /207
Material Management (WY)	5/355	5/483	5 /496
Tracking SPANAR Acq	0/ 0	1/ 87	0 / 0
Survivability (WY)	1/167	5/408	3.5 /317
TSTP Implementations	16/ 80	28/140	22 /110
TSTP Calibrations	90/101	28/ 34	22 / 27
TSTP Repair Actions	4/ 10	10/ 30	5 / 15
TSTP Acpt Test Actns	112/ 74	213/201	240 /251
Acq Mgt Support for TSTP	1.5/ 90	1.5/85	1.5/ 85
RADHAZ Surveys	68/790	5/300	28/353
Shore Facility EMI	0/ 0	49/588	48/609
WSALE DFSEP	6.6/868	6/806	6.3/865
WSCID Maintenance	0/ 0	1/ 90	1.5/140
Design Guidance	10/1,000	4/400	4/400
TSEP	0/ 0	0/ 0	1.5/200
TOR/DOP/OR Data Base	0/ 0	1/ 90	1/ 90
Facility, Equipmt & Software Maint	0	250	320
Spare & Repair parts	0	50	50
Interim WSIL Equip Refurbishment	0	250	175
IR Data Base Maintenance	0/ 0	1.5/150	1.5/175
Other Engineering Services	0/1,051	0/ 0	0/ 0
TOTAL OTHER ENGINEERING SERVICES	4,859	5,235	5,478

70576

Department of the Navy
Operation and Maintenance, Navy

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; on the job training; analysis of fleet data highlighting equipment problems, and developing systems level tests and maintenance procedures through the total ship test program. This technical assistance is beyond ships force capability. Support is provided by Mobile Technical Unit (MOTU) contractor efforts (such as corrective maintenance and on-the-job training on SPAWAR cognizant systems) 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. Technical assistance includes troubleshooting, corrective maintenance, and repair on SPAWAR systems aboard surface ships, aircraft carriers, and submarines. This program transfers to O&M,N, budget Activity 2, Fleet Operations Support, in FY 1990.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990		FY 1991	
		Revised Pres. Budget	Appro- piation	Current Estimate	Current Estimate
Fleet Engineering/Technical Support	2,516	0	0	0	0
Total	2,516	0	0	0	0

70577

Activity Group: Contractor Technical and Maintenance Support (Continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate

2. FY 1991 Current Estimate

\$ in 000

0

0

70578

Activity Group: Contractor Technical and Maintenance Support (Continued)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Mobile Technical Unit (W/Y/\$000) (Contractor)	6/ 638	0	0
Emergency Tech Assistants (Field Visits/\$000)	310/1,067	0	0
Scheduled Ship Visits (Field Visits/\$000)	61/ 811	0	0
Total	2,516	0	0

IV. Personnel Summary. None

70579

Department of the Navy
Operation and Maintenance, Navy

Activity Group: ASW Systems Support
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed.

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 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 AN/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 in the Fleet and those 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, Command, Control and Communications (C3) and Command, Control and Communications Countermeasures (C3CM) systems. Complements Research, Development, Test and Evaluation work on future systems in same warfare categories. Category also includes operations of the Integrated Color Coded Format For Messages (RAINFORM) Analysis System (IRAS) which collects, analyzes, and disseminates ASW operational performance reports from the ASW multi-platform RAINFORM reporting system.

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, AP URV), 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, Integrated Undersea Surveillance System (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 exercises.

70580

Activity Group: ASW Systems Support (Continued)
 Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed (Continued)

Post-Operational Analysis Critique and Exercise Review (PACER) Program - 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 for the AUTEC facility at Andros Island in the Caribbean will be operational in mid-FY 1990.

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 Air Readiness/Effectiveness Measuring (AIREM) exercises involving maritime patrol (VP), carrier-based fixed wing (VS), carrier-based rotary wing (HS), and surface ship combatant-based rotary wing (HSL) ASW aircraft platforms. Exercise breakdown is normally 3 fleet exercises per platform per coast per year. AIREM funding also includes on-site data collection, ASW air exercise range support during the AIREM exercises, processing of collected data, and publishing and distribution 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, unit 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 exercises.

II. Financial Summary (Dollars In Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appropriation	Current Estimate	FY 1991 Current Estimate
ASW Surface Ship Tech Support	4,206	5,187	5,045	5,045	5,756
ASW Aviation Tech Support	1,513	1,562	1,530	1,530	1,704
Total	5,719	6,749	6,575	6,575	7,460

70581

Activity Group: ASW Systems Support (Continued)
 Claimant: Space and Naval Warfare Systems Command

		\$ in 000
8. Reconciliation of Increases and Decreases.		
1. FY 1990 Current Estimate		6,575
2. Pricing Adjustments		
a. Industrial Fund Rates	(97)	316
b. Other Pricing Adjustments	(219)	
3. Program Increases		709
a. Annualization of FY 1990 Increases		
Increase for the full year cost of maintaining PACER data base corrections for the AUTECH range established in mid-FY 1990 (175).	(175)	
b. Other Program Growth in FY 1991	(534)	
Increase provides for two additional SHAREM exercise and cross SHAREM analyses (419) as well as one additional AIREM exercise (115) in accordance with the ASW Master Strategy Plan which outlines fleet ASW requirements based on exercise results and fleet performance data from AIREM/SHAREM exercises.		
4. Program Decreases		-140
a. Other Program Decreases in FY 1991	(-140)	
Decrease reflects reduction in ASW technical and management support (-71), decrease in PACER support (-65) and decrease in AIREM management (-4).		
5. FY 1991 Current Estimate		7,460

70582

Activity Group: ASW Systems Support (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria.

ASW Surface Ship Tech Spt

ASW Tech Spt & AWP/Models (WY/\$000)

PACER Support (WY/\$000)

SHAREM Exercises (Units/\$000)

SHAREM Support (WY/\$000)

TOTAL (\$000)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	13.5/1,630	14/1,740	14/1,745
	5 / 622	7/ 834	8/ 984
	4 / 951	4/1,263	6/1,765
	<u>8.5/1,003</u>	<u>10/1,208</u>	<u>10/1,262</u>
	4,206	5,045	5,756

ASW Aviation Technical Support

AIREM Exercises (Units/\$000)

AIREM Mgmt (W/Y/\$000)

TOTAL (\$000)

	18.0/1,147	20.0/1,286	21.0/1,456
	<u>3.3/ 366</u>	<u>2.0/ 244</u>	<u>2.0/ 248</u>
	1,513	1,530	1,704

IV. Personnel Summary. None

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed.

Maintenance and Repair of Real Property - Provides financing for Electronic Engineering Field Activities to accomplish both scheduled and day-to-day recurring facilities maintenance and repair, as well as emergency work required to maintain facilities in an operational status and within Navy standards. Facilities include electronic shops, electronic laboratories, administrative spaces, maintenance and storage buildings. Also provides for maintenance and repair of facilities dedicated to support Navy Personnel and 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 SPAWAR field activities. It also funds minor construction in support of military personnel in the seven SPAWAR R&D Centers.

MRP Physical Security - Includes expenses specifically identified and measurable to physical security maintenance and repair and security upgrades/minor construction which can be accomplished within the approval authority of the activity commanding officer, and that which requires approval at a level above the activity commanding officer. Examples include maintenance of currently installed or in use items such as bullet resistant windows/security glazing, fencing, clear zones, security lighting, base access points, guard facilities, barriers and minor construction costs primarily incurred and identifiable with physical security facilities or upgrades.

70584

Activity Group: Maintenance of Real Property (Continued)
 Claimant: Space and Naval Warfare Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Maintenance and Repair	Actual				
Minor Construction	4,565	4,398	4,356	4,356	4,578
MRP Physical Security	1,234	1,981	1,960	1,883	1,633
	<u>0</u>	<u>0</u>	<u>0</u>	<u>35</u>	<u>100</u>
Total	5,799	6,379	6,316	6,274	6,311

70585

Activity Group: Maintenance of Real Property (Continued)
 Claimant: Space and Naval Warfare Systems Command

\$ in 000

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		6,274
2. Pricing Adjustments		307
a. Stock Fund	(1)	
1) Non-Fuel	1	
b. Industrial Fund Rates	(296)	
c. Other Pricing Adjustments	(10)	
3. Functional Transfers		9
a. Transfers--	(9)	
1) Intra-appropriation	9	
Transfer of maintenance of real property resources from the Pearl Harbor Naval Shipyard to support the Naval Electronic Engineering Activity, Pacific (9).		
4. Program Increases		90
a. One-Time FY 1991 Costs	(64)	
MRP Physical Security - Increase for the following one-time efforts: installation of controlled lighting above exterior doors at SPAWAR headquarters to enable security guards to observe intruders seeking access (50) and installation of lighting around specific buildings at NESEA St Inigoes (14).		

Activity Group: Maintenance of Real Property (Continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued)

b. Other Program Growth in FY 1991	(26)	
<u>Maintenance and Repair</u> - Support for the	26	
recurring maintenance and repair projects		
for military/tenant facilities (8). In-		
crease in materials and supplies required		
for repair projects (18).		
5. Program Decreases		-369
a. Other Program Decreases in FY 1991		
<u>Maintenance and Repair</u> - Reduction in	(-369)	
repair projects at NESEC Vallejo (-24).	-24	
<u>Minor Construction</u> - Completion of final		
phase of facility upgrade at NESEC	-345	
San Diego (-20). Reduction of planned minor		
construction special projects at the R&D cen-		
ters (-272) and engineering centers (-53).		
6. FY 1991 Current Estimate		6,311

70587

Activity Group: Maintenance of Real Property (Continued)
Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Maintenance of Real Property</u>			
Backlog Maintenance/Repair (\$000)	2,812	2,900	3,000
Total Building (KSF)	12,342	12,390	12,390

IV. Personnel Summary. None

Activity Group: Maintenance of Real Property (Continued)
 Claimant: Space and Naval Warfare Systems Command

	FY 1989	FY 1990	FY 1991
III. Performance Criteria.			
Maintenance of Real Property			
Facilities Maintenance			
1C 01 Aviation Operational Facilities	79	87	99
1C 03 Waterfront Operational Facilities	60	64	65
1C 05 Training Facilities	182	132	158
1C 07 Shipyard Maintenance/Production	3	15	15
1C 08 Other Maintenance/Production	645	851	919
1C 09 RDT&E	460	372	380
1C 12 Other Supply/Storage	135	240	253
1C 13 Medical	375	271	283
1C 14 Administrative	841	838	868
1C 15 Bachelor Housing	419	303	316
1C 16 Other Personnel Support	476	367	391
1C 17 Utilities	366	354	356
1C 18 Real Estate Structures	140	139	141
1C Others	384	323	334
Total	4,565	4,356	4,578
Military Housing Floor Space (KSF)	624	624	624
All Other Floor Space (KSF)	7,981	7,981	7,981
Total Buildings (KSF)	8,605	8,605	8,605

Activity Group: Maintenance of Real Property (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (Continued)

	FY 1989	FY 1990	FY 1991
Civilian Labor	978	850	1,020
Contract	1,937	2,210	2,225
Other	1,650	1,296	1,333
Total	4,565	4,356	4,578
Pavements (KSF)	150	150	150
Land (AC)	19	19	19
Minor Construction			
Environmental	1	10	7
Health & Safety	6	25	19
Welfare/Recreation	42	110	84
Mission	603	1,173	967
Other Capital	425	400	395
Noncapital	114	101	103
Equipment Installation	43	64	58
Total	1,234	1,883	1,633
Civilian Labor	101	161	147
Contract	1,133	1,722	1,486
Total	1,234	1,883	1,633

MRP Physical Security

MRP Physical Security (\$000)

0 35 100

IV. Personnel Summary. None

70590

Department of the Navy
Operation and Maintenance, Navy

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

I. 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 Architectural Engineering services for design of construction/repair projects at SPAWAR field activities.

Bachelor Housing Operations and Furnishing - Provides shore based support for the operation of barracks, personnel housing, BOQs/BEQs and purchase and maintenance of personnel support equipment. (Excludes Family Housing).

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.

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.

Physical Security - Provides for protection of personnel and the security upgrade of facilities and installations. Provides funding to prevent, delay and deter unauthorized access to equipment, facilities, materials and documents and safeguards them against terrorism, sabotage, vandalism, and theft.

70591

Activity Group: Base Operations (Continued)
 Claimant: Space and Naval Warfare Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990			FY 1991	
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate	Current Estimate
Utilities	3,239	3,361	2,380	2,727	2,843
Other Engineering Support	2,134	1,809	1,800	1,835	1,951
Bachelor Housing	0	0	0	526	576
Other Personnel Support	1,939	2,337	2,263	2,222	2,258
MWR Support	1,722	1,714	1,668	1,668	3,303
Base Communications	3,496	5,516	5,276	5,234	4,946
Other Base Services	4,889	4,295	4,192	3,716	3,683
Physical Security	0	249	248	213	275
Total	17,419	19,281	17,827	18,141	19,835

70592

Activity Group: Base Operations (Continued)
 Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate

2. Pricing Adjustments

a. Industrial Fund Rates

1) Industrial Fund

2) Morale, Welfare and Recreation Conversion-
 Implementation Congressional direction to

cease Appropriated Fund reimbursement of Non-

Appropriated Fund (NAF) Morale, Welfare and

Recreation (MWR) employees by October 1, 1990

requires additional O&M funding to continue MWR

support at minimum levels when NAF employees are

converted to direct fund Civil Service status.

Current reimbursement includes salary and the

employees portion of the FICA tax. The employers

portion of retirement contributions and insurance

premiums is borne by the NAF from centrally managed

funds. After employee conversion, the O&M,N account

must assume full funding responsibility for the cost of

retirement and Health insurance premiums (1,600).

b. Other Pricing Adjustments

3. Functional Transfers

a. Transfers-In

1) Intra-Appropriation

a) Transfer of base operating support resources

from Pearl Harbor Naval Shipyard to

the Naval Electronic Engineering

Activity, Pacific (Utilities (1), and Other

Engineering Support (1), and Base

Communications (38)).

\$ in 000

18,141

2,459

(2,322)

722

1,600

(137)

62

(127)

40

70593

Activity Group: Base Operations (Continued)
 Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

b)	Transfer of Naval Electronic Engineering Activity Pacific from CINCPACFLT to SPAWAR which includes Base Operating resources (Utilities (55), Other Engineering Support (11), and Other Base Services (21)).	87	
b.	Transfers-Out	(-65)	
1)	Intra-Appropriation		
	Transfer funds associated with the installation of physical security related items such as controlled lighting, fencing, vehicle barriers and security cages to Maintenance of Real Property Physical Security (-65).	-65	613
4.	Program Increases		
a.	One-Time FY 1991 Costs	(165)	
	Physical Security - Increase for the following one-time effort: security bar code reader (15).	15	
	Base Communications- Relocation of telephone equipment leased lines and instruments for the move to new SPAWAR Headquarters spaces in FY 1991 (150).	150	
b.	Other Program Growth in FY 1991	(448)	
	Bachelor Housing Operations and Furnishing - Increase provides for additional shore base support (28).	28	
	Other Engineering Support- Increase due to the requirement for additional 132,000 sq. ft of space due to occupancy of MILCON projects P-379 at NESEA, St. Inigoes, P-312 and P-309 at NESEC, Portsmouth, and GSA warehouse space at NAVELEX Charleston (40).	40	

Activity Group: Base Operations (Continued)
 Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

Physical Security - Funding for upgrade and maintenance of physical security equipment such as locking devices, building alarm systems, intrusion detection devices, card key equipment, visitor control systems and risk assessment software. Security training and conferences are also funded (183).

183

Base Communications - DDN Centralization costs are to be recovered by billing subscribers based upon their utilization of work resources (196).

196

Increase reflects additional base operating support at Naval Electronic Engineering Activity Pacific (1).

1

-1,440

(-80)

5. Program Decreases

a. One-Time FY 1991 Costs

Physical Security - Decrease for one-time costs of rebadging personnel (-5), installation of chain link fence (-25), and installation of two intrusion detection devices (-50).

-80

(1,360)

-83

b. Other Program Decreases in FY 1991

Utilities - Decrease in purchased utilities (-83).

Other Engineering Support - Decrease due to reducing Architect - Engineering design services for construction (other than MILCON) projects (-45).

-45

Other Personnel Support - Reduction of service support for military personnel (-85) and realignment to properly fund Bachelor Housing Operations and Furnishings (-7).

-92

Other Base Services - Decrease in security service and common support to tenants (-148) and realignment to properly fund Bachelor Housing Operations and Furnishings (-50).

-198

70595

Activity Group: Base Operations (Continued)
Claimant: Space and Naval Warfare Systems Command

B. Reconciliation of Increases and Decreases (Continued).

Base Communications- Reduction of purchased communications and installation of the Consolidated Area Telephone System (CATS) has led to a reduction in the cost of long distance and toll calls (-736); and there is a general reduction in long distance and toll calls (-206).

-942

19,835

6. FY 1991 Current Estimate

70596

Activity Group: Base Operations (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria.

Operation of Utilities

	FY 1989	FY 1990	FY 1991
(MBTU)			
Steam & Hot Water (Total) (01)	31,924	30,453	30,902
Purchased from NIF (02)	10,000	9,750	9,750
Purchased - Other Sources (03)	8,250	8,225	8,225
Generated In-House (04)	13,674	12,478	12,927
(MWH)			
Electricity (Total) (05)	48,853	48,913	50,175
Purchased - NIF (06)	39,688	42,566	43,554
Purchased - Other Sources (07)	10,304	8,308	8,573
Generated In-House (08)	0	0	0
Water Plants & Systems (Total) (KGAL) (09)	21,053	21,053	33,639
Sewage Plants & Systems (KGAL) (10)	16,122	16,122	25,760
Air Cond & Refrigeration (TN) (11)	442	419	429
Other Utility Systems (12)	0	0	0
Fuel Plants 750K (BUT/HR MBTU) (13)	20,234	18,060	18,632
S&HW - Purchased NIF (14) (\$000)	145	146	160
S&HW - Purchased - Other (15) (\$000)	11	10	15
S&HW - Generated (16) (\$000)	169	109	112
Electricity Purchased - NIF (17) (\$000)	900	890	930
Electricity Purchased - Other (18) (\$000)	1,298	975	996
Electricity - Generated (19)	0	0	0
Fuels (\$000) (20)	20	152	159
Total Energy Cost (\$000) (21)	2,731	2,282	2,372
Water Plants & Systems (\$000) (22)	33	29	34
Sewage Plants & Systems (\$000) (23)	45	37	42
Air Cond & Refrigeration (\$000) (24)	104	69	75
Other Utility Systems (\$000) (25)	326	310	320
Total Non-Energy Costs (\$000) (26)	508	445	471
TOTAL (N1) (\$000) (27)	3,239	2,727	2,843

Activity Group: Base Operations (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (Continued).

Operation of Utilities (Continued)
Operation of Utilities (\$000)

Other Engineering Support
Engineering Support (\$000)

Custodial Services (KSF) 604
 Entomology Services (KSF) 485
 Refuse Collect/Disposal 1,030

Bachelor Housing Ops/Furn

Military E/S 0
 Civilian E/S 0

Total Personnel E/S 54
 No. of Officer Quarters 135
 No. of Enlisted Quarters 1,142

Bachelor Housing Ops/Furn (\$000) 576

Other Personnel Support

Other Personnel Support (\$000)

Military E/S 2,258
 Civilian E/S 72

Total Personnel E/S 15

Military E/S Served 87

Civilian E/S Served 4,883

Population Served, Total 5,071

Morale, Welfare and Recreation
MWR (\$000)

Military E/S Served 3,691

Civilians Dependents E/S Served 38,872

Population Served, Total 42,563

Other Base Services

Other Base Services (\$000)

FY 1989 FY 1990 FY 1991

3,239 2,727 2,843

2,134 1,835 1,951

604 666 676

485 502 510

1,030 1,055 1,055

0 54 54

0 0 0

0 54 54

0 135 135

0 1,142 1,142

0 526 576

1,939 2,258 2,258

72 72 72

15 15 15

87 87 87

4,680 4,883 5,071

16,840 16,888 16,910

21,520 21,771 21,981

1,722 1,668 3,303

3,750 3,691 4,121

40,512 38,872 40,162

44,262 42,563 44,283

4,889 3,716 3,683

70598

Activity Group: Base Operations (Continued)
 Claimant: Space and Naval Warfare Systems Command

III. Performance Criteria (Continued).

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Physical Security</u>			
Physical Security (\$000)	0	213	275
Security Training and Conferences	0	57	56
Maintenance/Upgrade of Security Equipment	0	132	195
Other Security Support	0	24	24
<u>Base Communications</u>			
Base Communications (\$000)	3,496	5,234	4,946
Number of Instruments (units)	5,498	5,588	5,970
Number of Main Lines	1,559	1,559	1,820
Daily Average Msg Traffic (units)	15,725	15,820	15,958

IV. Personnel Summary. None.

70599

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Retail Sales Operation
 Budget Activity: 7 - Central Supply and Maintenance
 Claimant: Chief of Naval Personnel

I. Description of Operations Financed. The funds requested provide for subsistence in kind furnished active duty enlisted personnel (10 U.S.C. 6081A), (10 U.S.C. 6087). Funds are included for the testing of new food items, for the replacement of emergency rations, and for the rotation of operational rations. The additional cost of subsisting submarine enlisted personnel is included in supplemental allowances to identify the cost which is in excess of that required for surface ships. Funds to cover losses of subsistence inventories are also included.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Bud.	FY 1990 Appropriation	Current Estimate	FY 1991 Current Estimate
Total, Retail Sales Operation	0	0	0	0	287,600

70600

Activity Group: Retail Sales Operation (continued)
Claimant: Chief of Naval Personnel

	\$ in 000
B. <u>Reconciliation of Increases and Decreases.</u>	
1. FY 1990 Current Estimate	\$ 0
2. Functional Program Transfers	287,600
A. Transfers In	
1) Inter-Appropriation	(287,600)
a) Funding realigned from the MPN to O&M,N	
Appropriation on the basis that this is	287,600
an operations cost to support military	
personnel permanently assigned at base	287,600
level. Funds provide for the purchase	
of food for military dining facilities	
supported by appropriated funds.	
3. FY 1991 Current Estimate	\$287,600

70601

Activity Group: Retail Sales Operation (continued)
 Claimant: Chief of Naval Personnel

III. Performance Criteria.

	<u>FY 1989 1/</u>	<u>FY 1990 1/</u>	<u>FY 1991</u>
Daily Rates of Subsistence in the General Messes:			
ASHORE COMS	\$3.78	\$3.88	\$4.04
ASHORE OVERSEAS	\$4.14	\$4.30	\$4.48
AFLAOT	\$4.06	\$4.19	\$4.37

COMPUTATION OF FUND REQUIREMENTS IS PROVIDED IN THE FOLLOWING TABLE:

PERSONNEL STATISTICS:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
ENLISTED STRENGTH (W/Y)	507,641	507,670	506,738
ON MONETARY ALLOWANCE	262,555	262,440	261,635
SPECIAL RATIONS	560	560	560
TOTAL REDUCTIONS	263,115	263,000	262,195
NAVY ENLISTED			
ENTITLED TO BE SUBSISTED	244,526	244,670	244,588
PLUS OTHER SERVICES ENTITLED TO BE SUBSISTED IN NAVY GENERAL MESSES	10,843	10,843	10,843
MINUS NAVY ENLISTED ENTITLED TO BE SUBSISTED IN OTHER SERVICES GENERAL MESSES	<u>1,352</u>	<u>1,352</u>	<u>1,352</u>
TOTAL ENLISTED TO BE SUBSISTED	254,017	254,161	254,079

1/ FY 1989 AND FY 1990 STATISTICS FOR INFORMATIONAL PURPOSES ONLY.

70602

Activity Group: Retail Sales Operation (continued)
 Claimant: Chief of Naval Personnel

III. Performance Criteria (continued).

DISTRIBUTION OF BALANCE ENTITLED TO BE
 SUBSISTED IN GENERAL MESSES

	FY 1989			FY 1990			FY 1991		
	GROSS NUMBER	% ABSENT	NET NUMBER	GROSS NUMBER	% ABSENT	NET NUMBER	GROSS NUMBER	% ABSENT	NET NUMBER
CONUS:									
NAVY	59,505	0.45	32,728	59,053	0.45	32,479	59,033	0.45	32,468
OTHERS	2,908		2,908	2,908		2,908	2,908		2,908
OVERSEAS:									
NAVY	9,946	0.47	5,271	10,244	0.47	5,429	10,240	0.47	5,427
OTHERS	2,065		2,065	2,065		2,065	2,065		2,065
AFLANT:									
NAVY	173,723	0.27	126,818	174,021	0.28	125,295	173,963	0.28	125,198
OTHERS	5,870		5,870	5,870		5,870	5,870		5,870
	254,017		175,660	254,161		174,046	254,079		173,936

70603

Activity Group: Retail Sales Operation (continued)
 Claimant: Chief of Naval Personnel

III. Performance Criteria (continued).

DISTRIBUTION OF BALANCE ENTITLED TO BE
 SUBSIDIZED IN GENERAL MESSES
 (IN THOUSANDS OF DOLLARS)

	FY 1989			FY 1990			FY 1991		
	NUMBER	RATE DAILY	ANNUAL AMOUNT	NUMBER	RATE DAILY	ANNUAL AMOUNT	NUMBER	RATE DAILY	ANNUAL AMOUNT
SUBSISTENCE IN GENERAL MESSES									
BASIC ALLOWANCE									
CONUS:									
NAVY	32,728	\$3.77	\$1,376.05	32,479	\$3.88	\$1,416.20	32,468	\$4.04	\$1,474.60
OTHERS	2,908		4,002	2,908		4,118	2,908		4,288
OVERSEAS:									
NAVY	5,271	\$4.13	\$1,507.45	5,429	\$4.29	\$1,565.85	5,427	\$4.48	\$1,635.20
OTHERS	2,065		3,113	2,065		3,233	2,065		3,377
AFLOAT:									
NAVY	126,818	\$4.06	\$1,481.90	125,295	\$4.19	\$1,529.35	125,198	\$4.37	\$1,595.05
OTHERS	5,870		8,692	5,870		8,977	5,870		9,363
TOTAL	175,660		256,727	174,046		262,446	173,936		273,476

70604

Activity Group: Retail Sales Operation (continued)
 Claimant: Chief of Naval Personnel

III. Performance Criteria (continued).

DISTRIBUTION OF BALANCE ENTITLED TO BE
 SUBSIDIZED IN GENERAL MESSES
 (IN THOUSANDS OF DOLLARS)

	FY 1989			FY 1990			FY 1991			
	NUMBER	RATE DAILY	RATE ANNUAL	NUMBER	RATE DAILY	RATE ANNUAL	NUMBER	RATE DAILY	RATE ANNUAL	
OPERATIONAL RATIONS			AMOUNT			AMOUNT			AMOUNT	
FLIGHT/BOAT RATIONS	439	\$2.27	\$828.55	\$364	439	\$2.36	\$861.40	439	\$2.46	\$897.90
EMERGENCY RATIONS			259			269			280	
ROUTINE OF OPERATIONAL RATIONS			853			698			728	
TOTAL			\$1,476			\$1,345			\$1,402	

70605

Activity Group: Retail Sales Operation (continued)
 Claimant: Chief of Naval Personnel

III. Performance Criteria (continued).

DISTRIBUTION OF BALANCE ENTITLED TO BE
 SUBSIDIZED IN GENERAL MESSES
 (IN THOUSANDS OF DOLLARS)

	FY 1989			FY 1990			FY 1991		
	NUMBER	DAILY	RATE	NUMBER	DAILY	RATE	NUMBER	DAILY	RATE
			ANNUAL	AMOUNT		ANNUAL	AMOUNT		ANNUAL
AUGMENTATION									
RATIONS									
SUPPLEMENTAL									
ALLOWANCES	45,599	\$0.26	\$94.90	\$4,327	45,682	\$0.27	\$98.55	\$4,502	\$98.55
									\$4,514
OTHER PROGRAMS									
NEW FOOD ITEM				108				108	54
PROGRAM									
CONTRACT									
MESSES	382	\$4.82	1,759.30	672	382	\$5.01	1,828.65	699	382
									\$5.22
									1,905.30
									728
INVENTORY									
ADJUSTMENT				2,276				3,030	2,717
SURVEYS/									
SPOILAGE				2,227				2,327	2,383

70606

Activity Group: Retail Sales Operation (continued)
 Claimant: Chief of Naval Personnel

III. Performance Criteria (continued).

DISTRIBUTION OF BALANCE ENTITLED TO BE
 SUBSIDIZED IN GENERAL MESSES
 (IN THOUSANDS OF DOLLARS)

	FY 1989			FY 1990			FY 1991				
	NUMBER	RATE DAILY	RATE ANNUAL	AMOUNT	NUMBER	RATE DAILY	RATE ANNUAL	NUMBER	RATE DAILY	RATE ANNUAL	AMOUNT
ADJUSTMENT FOR VARIANCE BETWEEN GENERAL MESS RATES AND ACTUAL COST OF HOSPITAL											
FEELINGS	4,276	\$1.34	\$489.10	\$2,091	4,276	\$1.43	\$521.95	4,276	\$1.49	\$543.85	\$2,326
SALES OF MEALS-BULK SUBSIDENCE				<u>53,221</u>				<u>55,578</u>			<u>56,558</u>
TOTAL				60,595				63,974			64,766
GRAND TOTAL				323,125				332,267			344,158
TOTAL OBLIGATIONS				323,125				332,267			344,158
LESS REIMBURSABLES				<u>53,221</u>				<u>55,578</u>			<u>56,558</u>
TOTAL DIRECT OBLIGATIONS				\$269,904				\$276,689			\$287,600

Audit Savings. "NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME."

IV. Personnel Summary.

No personnel are in this activity group.

70607

Department of the Navy
Operations & Maintenance, Navy

Activity Group: Military Construction Support
 Budget Activity: 7 - Central Supply and Maintenance
 Claimant: Chief of Naval Operations (OP-09B)

I. Description of Operations Financed.

This program provides for the procurement of collateral equipment that is required to initially outfit new military construction at naval shore activities. This program is centrally budgeted by the Naval Facilities Engineering Command. However, effective FY 1991, budgeting and funding responsibility for collateral equipment will transfer from the Naval Facilities Engineering Command to the benefitting major claimant.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990			FY 1991 Current Estimate
	FY 1989 Actual	Revised Pres. Budget	Appropriation	
Collateral Equipment	0	0	0	3,909

70608

Activity Group: Military Construction Support (cont'd)
 Claimant: Chief of Naval Operations (OP-09B)

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate	\$000
2. Functional Transfers	\$0
a. Transfers-In	3,909
1) Intra-Appropriation	
a) Collateral Equipment. Transfer of	(3,909)
funding associated with the decentralization	3,909
of the funding responsibility for collateral	
equipment from NAVFACENCOM to the benefiting	
major claimant.	

3. FY 1991 Current Estimate

\$3,909

III. Performance Criteria.

Collateral Equipment

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
0	0	3,909

IV. Personnel Summary.

No personnel are associated with this activity group.

70609

Department of the Navy
Operation & Maintenance, Navy

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 (AIS's), 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 Navy Regional Data Automation Centers (NAVDAC's) and Navy Data Automation Facilities (NAVDAF's) 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 provides 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 and software engineering and quality assurance, provide technical guidance and assistance in applications, and supporting technology areas to all Navy ADP activities, consolidate functionally duplicative systems, provide install newly consolidated systems at multiple sites; (3) Computer System Operations programs provide technical direction of computer systems operation Navy-wide, including development of policies, plans, standards and procedures governing establishment, growth and management of DoN non-tactical data processing installations, and design, development, implementation and maintenance of computer hardware and its related operational systems for all echelons of the Navy; and (4) Plans, Resources and Support programs develop DoN information systems plans, translate DoN approved information systems concepts and objectives into timephased resource requirements and formulate major policy on all aspects of Navy information systems management.

Within NAVDAC'S four major functional areas are 18 programs that cross these functional areas. They

are:

1. FINANCIAL - The Navy ADP Budget System provides automated support of COMNAVDAC in compilation, review/revision, preparation, and submission of the Navy ADP Budget.

70610

Activity Group: Field Operations (Continued)
Claimant: Chief of Naval Operations (OP-09B)

I. Description of Operations Financed (Continued).

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 cost. This is accomplished through use of penalty postage meter stamps, penalty permits imprints, or penalty mail stamps vice the current "Postal and Fees Paid, Department of the Navy, DOD-316" indicia. Plan provides for central funding and procurement of necessary postage metering equipment and O&M,N funds required to pay for equipment maintenance agreement contracts and postage meter leasing fees for the first 36 months after installation to allow receiving commands time to budget for these expenses themselves.
5. BASES/STATIONS COMMUNICATIONS SUPPORT - Integrates eight closely related projects to provide a general communications architecture to be employed as a host independent network.
6. COMMON USER NET (DON) - A DOD-sponsored program which will provide long-haul data communications connectively 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) Information Processing Standards for Computers (IPSC) Program Coordinator. Supports development, coordination, publications, maintenance of standards for Navy research, and acquisition of automated tools for standards development.
8. TELEPROCESSING - 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.

70611

Activity Group: Field Operations (Continued)
Claimant: Chief of Naval Operations (OP-09B)

I. Description of Operations Financed (Continued).

9. NAVY CONTRACTS - This program supports the mission to coordinate ADP system 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.
10. 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.
11. SOFTWARE LANGUAGES - 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.
12. BASIS - Is a Management Information System (MIS) which provides automated decision making capability to 53 bases or station managers.
13. SOFTWARE 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, incompatibilities, and omissions in automated information systems support.
14. ADP SECURITY - This program directly supports DON goals to reduce vulnerability 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.
15. CONFIGURATION MANAGEMENT - This program is directed toward 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.

70612

Activity Group: Field Operations (Continued)
Claimant: Chief of Naval Operations (OP-09B)

I. Description of Operations Financed (Continued).

16. 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.

17. 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 the 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.

18. PERFORMANCE MANAGEMENT - This provides support to 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.

B. Miscellaneous Field Operations.

1. The Navy 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 in-house (Government-operated) and 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. The Navy's Contractor Property Management System database is used annually to post data to the DON SF-220, Report on Financial Position, which is provided to the Executive Department. They also coordinate, perform technical evaluations, and establish and maintain a management information system for the Manufacturing Technology Program within the Navy.

70613

Activity Group: Field Operations (Continued)
Claimant: Chief of Naval Operations (OP-09B)

I. Description of Operations Financed (Continued).

2. The Navy's Electronics Manufacturing Productivity Facility (EMPF) is chartered under the sponsorship of ASN (SEL) 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 discipline in manufacturing in order to achieve a more effective and efficient weapons acquisition 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 transition 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.

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.

70614

Activity Group: Field Operations (Continued)
 Claimant: Chief of Naval Operations (OP-09B)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
NAVDAC	19,122	20,591	16,357	14,357	15,809
NAVIRSA/BMPF	6,682	5,949	5,797	5,912	5,983
ADPSO	<u>3,856</u>	<u>3,931</u>	<u>3,903</u>	<u>3,688</u>	<u>3,792</u>
Total, Field Operations	29,660	30,471	26,057	23,957	25,584

Activity Group: Field Operations (Continued)
 Claimant: Chief of Naval Operations (OF-09B)

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$23,957
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		
1) Classified	(57)	
b. FY 1991 Direct Pay Raise	57	
1) Classified	(152)	
c. Civilian Personnel Compensation (Direct)	152	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(8)	
d. Industrial Fund Rates	8	
e. Other Pricing Adjustments		
1) Increase reflects full year cost of the telephone rate increase for Metropolitan Washington Defense C&P users, effective 1 April 1990.	(1,425)	
	(124)	
	(12)	
3. Program Increases		
a. One-Time FY 1991 Costs	(22)	
1) One extra day of civilian employment in FY 1991.	22	
b. Other Program Growth in FY 1991	(59)	
1) BASIS. Increase reflects the implementation of one additional BASIS site which will become operational in FY 1990.	59	
		81

70616

Activity Group: Field Operations (Continued)
 Claimant: Chief of Naval Operations (OP-09B)

B. Reconciliation of Increases and Decreases.

4. Program Decreases		-232
a. Annualization of FY 1990 Decreases		
1) Civilian Personnel. As the majority of the Navy becomes initially "outfitted" in ADP equipment, less personnel will be required to process ADP procurement at ADPSO.	(-26) -26	
b. Other Program Decreases in FY 1991		
1) Decrease reflects down-scoping of the tasks assigned by ASN (S&L) to NAVIRSA in support of the Best Manufacturing Processes (BMP) and Manufacturing Technology (MT) programs.	(-206) -167	
2) Decrease reflects streamlining efforts for improved acquisition management at ADPSO.	-39	
5. FY 1991 Current Estimate		\$25,584

70617

Activity Group: Field Operations (Continued)
 Claimant: Chief of Naval Operations (OP-09B)

III. Performance Criteria.

A. NAVDAC (\$000s)

FINANCIAL	37	35	38
THAIS	3,995	1,698	1,863
ARCHITECTURE	629	600	658
POSTAL ACCOUNTABILITY	236	170	186
BASES/STATIONS COMM SUPP	1,596	1,471	1,614
DDN IMPLEMENTATION	626	1,211	1,328
INFO SYS STDS MGMT	1,245	1,298	1,424
TELEPROCESSING IMPRV	1,890	1,801	1,976
UMBRELLA CONTRACTS	824	874	959
INFO SYS DEL TOOLS & TECH	766	735	806
NAVY-WIDE S/W IMPRV PROG	335	290	318
BASIS	1,990	813	951
APPL S/W STD & SHARING	321	306	336
ADP SECURITY	1,792	1,311	1,438
CONFIGURATION MGMT	996	481	528
INFO SYS 3RD PARTY TST	416	397	436
PERF/EVAL MGMT	797	585	642
ADP TECHNOLOGY	631	281	308
NAVDAC TOTAL	19,122	14,357	15,809

B. NAVIRSA/EMPF (\$000)

5,983

Databases maintained

7

C. ADPSO (WY/\$000)

74/3,792

Contracts (\$/\$B)

PreAward In Process

Awarded

Post Award Management

Total Contracts

26/5.0	25/5.0	25/5.0
8/1.5	5/0.4	7/1.1
25/1.4	25/1.4	20/1.3
59/7.9	55/6.8	52/7.4

70618

Activity Group: Field Operations (Continued)
 Claimant: Chief of Naval Operations (OP-09B)

IV. Personnel Summary.

End Strength (E/S)

A. <u>Military</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Officer	5	19	19
Enlisted	4	9	9
	1	10	10
B. <u>Civilian</u>	<u>113</u>	<u>128</u>	<u>128</u>
USNH	113	128	128

Department of the Navy
Operations & Maintenance, Navy

Activity Group:
Budget Activity:
Claimant:

Base Operations
7 - Central Supply and Maintenance
Chief of Naval Operations (OP-09B)

I. Description of Operations Financed.

Base Operations Support. Provides for Morale, Welfare and Recreation support for the Naval Research Laboratory, planning and management support to the Navy Energy Program, and ADP Support to various activities.

Morale, Welfare, and Recreation. Provides authorized appropriated fund support for the Naval Research Laboratory (NRL). Supports a supervised and organized recreational program for the benefit and morale of assigned military personnel, tenant personnel and eligible DOD civilians.

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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
MWR Support	150	247	247	247	267
Other Base Services	1,513	2,166	2,166	1,538	1,592
Total, Base Operations	1,663	2,413	2,413	1,785	1,859

B. Summary of Price and Program Growth.

See next page.

70620

Activity Group: Base Operations (Continued)
 Claimant: Chief of Naval Operations (OP-09B)

C. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate	\$1,785
2. Pricing Adjustments	53
a. Industrial Fund Rates	(48)
b. Other Pricing Adjustments	(5)
3. Program Increases	21
a. Other Program Growth in FY 1991	(21)
1) Increase for the Navy Energy Program to accelerate the application of hand held fuel use management calculators for aircraft to improve fuel efficiency and range by approximately 3% per aircraft.	21
4. FY 1991 Current Estimate	\$1,859

III. Performance Criteria.

	FY 1989	FY 1990	FY 1991
MILITARY E/S SERVED	290	290	290
CIVILIANS/DEPENDENTS E/S SERVED	3,740	3,740	3,740
POPULATION SERVED, TOTAL	4,030	4,030	4,030

IV. Personnel Summary.

None.

70621

Department of the Navy
Operations & Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Chief of Naval Operations (OP-09B)

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction for civilian MWR facilities at Naval Research Laboratory, Washington D.C.

The major elements of this program are:

Facilities Maintenance - Finances scheduled, day-to-day recurring maintenance and emergency service work needed to preserve facilities.

Major Repair Projects - Provides major repairs necessary to bring existing facilities into adequate condition to support assigned mission.

Minor Construction - Finances 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 becomes a part of a facility.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990			FY 1991 Current Estimate
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	
Minor Construction	0	0	0	4
Maintenance & Repair	106	0	0	7
Total, MRP	106	0	0	11

70622

Activity Group:
Claimant:

Maintenance of Real Property (Cont'd)
Chief of Naval Operations (OP-09B)

\$ In 000

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate

\$0

2. Program Increases

11

a. Other Program Growth in FY 1991

(11)

1) Maintenance and repair funding to partially address existing hygienic and safety problems at NRL previously uncorrected due to funding limitations. Because of aging of these facilities, these problems are now critical.

11

3. FY 1991 Current Estimate

\$11

70623

Activity Group: Maintenance of Real Property
 Claimant: Chief of Naval Operations (OP-09B)

III. Performance Criteria.

Bachelor Maintenance/Repair (\$000)
 Total Building (KSF)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	106 25	0 25	11 25

IV. Personnel Summary.

There are no personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Command and Administration
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Assistant for Administration to the Under Secretary of the Navy

I. Description of Operations Financed.

The Command and Administration activity group provides staff support for the development of Department of Navy acquisition policies and programs. Policies and directives are established and implemented to assist in the evaluation of acquisition programs for reliability, maintainability, productivity and quality for naval development and procurement.

Navy Business Management Program - This Deputy Secretary of Defense directed initiative is designed to review costs related to acquisition of major systems. It's primary goal is to identify and challenge uneconomical and inefficient practices, through in-depth review of contractor management and control of overhead costs which represent a major portion of the total price of a typical defense contract. These studies are performed entirely by Navy civilian and military personnel specifically assigned on a one-time basis from other full time duty.

Navy Competition Program - This effort is designed to increase competition by reducing the number and value of noncompetitive contracts. This is achieved through analysis of Navy contract competition performance by industry and weapon system. Managers are trained to recognize opportunities for the introduction of competition. To the maximum extent possible, the Competition Advocate uses expertise within the Department of the Navy and Department of Defense for this effort.

Acquisition Streamlining - The purpose of this program is to improve the acquisition process through the elimination of non-cost effective contract requirements, and the use of commercial standards. Acquisition documents and procedures are being simplified and updated to reduce the time and cost required to obtain quality weapons systems, facilities and equipment. Efforts of nonpartisan, industrial societies and committees are also being incorporated to resolve technical problems. Two initiatives are 1) Specification Improvement which ensures that specification documents which form the basis for contractual performance are current and technically correct; 2) Acquisition Improvement

70625

Activity Group: Command and Administration (Continued)
 Claimant: Assistant for Administration to the Under Secretary of the Navy

includes in-depth analysis to ensure that contract documents are tailored to the operational requirements and not overstated, identifies barriers to acquisition improvement, and supports training of the acquisition workforce.

Reliability, Maintainability and Quality Assurance (RM&QA) Initiatives - These are Secretary of the Navy issues which focus on improved Fleet Readiness by supporting technical investigations to solve design and manufacturing engineering problems that plague Navy Acquisition Programs. In FY 1990, The Enhanced Design Engineering for Quality Program will commence educating acquisition process personnel (program management, technical, budget contracts). These courses will provide the knowledge and skills necessary to effectively use the engineering practices previously developed in cooperation with industry and published in Transition from Development to Production (DOD 4245.7-M) and Best Practices (NAVSO P-6071).

Safety and Survivability - In accordance with SECNAVINST's 5430.101 and 4210.7, the ADUSN(S&S) is tasked with enhancing operational safety and survivability (S&S) for the Department of the Navy. Using non-developmental items (NDIs) that are often commercially available, improvements in S&S are expedited to the fleet by assessing and qualifying items for immediate use. Funds are used for direct procurement of NDIs which undergo operational assessments for fire protection, damage control, disaster preparedness, hazardous and toxic materials, flight operations, and direct combat survivability that emphasize mission sustainability and reduced vulnerability.

II. Financial Summary. (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Command and Administra- tion	10,062	9,899	8,841	9,746	10,906
Total	10,062	9,899	8,841	9,746	10,906

70626

Activity Group: Command and Administration (Continued)
 Claimant: Assistant for Administration to the Under Secretary of the Navy

B. Reconciliation of Increases and Decreases.

1.	FY 1990 Current Estimate		\$ 9,746
2.	Pricing Adjustments		400
a.	Other Pricing Adjustments	(400)	
3.	Program Increases		760
a.	Other Program Growth in FY 1991	(760)	
	1) <u>Navy Acquisition Programs</u> -		
	Increase for major contract		
	reviews, Navy Competition program		
	and acquisition specification		
	revisions.	247	
	2) <u>Enhanced Design Engineering</u> - To		
	fund course delivery to additional		
	sites as planned.	462	
	3) <u>Safety and Survivability</u> - For		
	direct purchase of NDIs.	51	
4.	FY 1991 Current Estimate		\$10,906

70627

Activity Group: Command and Administration (Continued)
 Claimant: Assistant for Administration to the Under Secretary of the Navy

III. Performance Criteria.

Command and Administration

	FY 1982	Units/(\$000) FY 1990	FY 1991
Navy Business Management Program	132	126	151
Navy Competition Program	440	428	470
Acquisition Streamlining			
Specification Improvement:	115/3,250	114/3,186	128/3,587
-General Specifications	5	5	5
-Federal/Military Specifications	60	59	69
-Federal/Military Standards	18	18	20
-Military Handbooks	2	2	2
-Design Drawings	30	30	32
Acquisition Improvement:	135/1,440	145/1,650	145/1,650
-Engineering/Technical Reviews	15	20	20
-Streamlining Training (classes)	80	80	80
-Value Engineering Training	40	45	45
Reliability, Maintainability and Quality Assurance (RM&QA) Initiatives	4,800	3,431	4,034
Safety and Survivability	0	925	1,014
TOTAL COMMAND AND ADMINISTRATION	10,062	9,746	10,906

IV. Personnel Summary.

None

70628

I. Description
 2. sponsorship of activities. The and process co effective and demonstrating the manufacturing performed with a faster trans EMPF became a on a direct ba
 C. Auto selecting for contractual se Navy Contracti functions as d

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Field Operations
 Budget Activity: 7-Central Supply and Maintenance
 Claimant: Assistant for Administration to the Under Secretary of the Navy

I. Description of Operations Financed.

The Naval Center for Cost Analysis (NCCA) supports the Assistant Secretary of the Navy for Financial Management in his role as the Department of the Navy policy official for Cost Analysis. NCCA's mission is to support planning, programming, budgeting and acquisition management by ensuring the credibility of cost estimates for resources required to develop and procure military systems and forces. Funding provides for the salaries, administrative expenses and travel of personnel who are engaged in engineering cost analyses.

Engineering cost analyses include Independent Cost Estimates which are performed in support of the Department of the Defense Cost Analysis Improvement Group (CAIG), Joint Resources Management Board (JRMBS), Navy Program Decision Meeting (NPDM), and Major Automated Information Systems Review Council (MAISRC). Also, cost assessments are performed on major and minor programs in support of the Chief of Naval Operations (CNO) Executive Board.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990 Revised Pres. Budget	Appro- priation	Current Estimate	FY 1991 Current Estimate
Naval Center for Cost Analysis	2,616	2,812	2,676	2,502	2,720
TOTAL, Field Operations	2,616	2,812	2,676	2,502	2,720

Activity Group: Field Operations (Continued)
 Claimant: Assistant for Administration to the Under Secretary of the Navy

\$ in 000

B. Reconciliation of Increases and Decreases.

2,502

98

1. FY 1990 Current Estimate

2. Pricing Adjustments

- a. Annualization of FY 1990 Direct Pay Raise (21)
 - 1) Classified 21
- b. FY 1991 Direct Pay Raise (53)
 - 1) Classified 53
- c. Annualization of Civilian Personnel Compensation (9)
 - (Direct)
- d. Industrial Fund (2)
- e. Other Pricing Adjustments (13)

120

3. Program Increases

- a. One Time FY 1991 Costs (8)
 - 1) One additional workday of civilian employment in FY 1991. 8
- b. Other Program Growth in FY 1991 (112)
 - 1) Increase in personnel costs based on actual experience during FY 1989 and FY 1990. 30
 - 2) Increase in cost analysis studies in support of Program Objective Memorandum acquisition programs. Section 1203, (a) (1) Chapter 4 of Title 10 U.S. Code requires Independent Cost Estimates be performed for all major acquisition programs and reviewed by the OSD Cost Analysis Improvement Group prior to program review by the Defense Acquisition Board. Nine full scale independent cost estimates will be required for POM programs, including two special reviews for the Navy Advanced Tactical Fighter (NATF) and the A-12 aircraft. 82

5. FY 1991 Current Estimate

2,720

70630

Activity Group: Field Operations (Continued)
 Claimant: Assistant for Administration to the Under Secretary of the Navy

III. Performance Criteria

Approximately twenty-four (24) system Independent Cost Estimates (ICEs) are performed each year in support of Department of Defense Cost Analysis Improvement Group (CAIG), Joint Resources Management Board (JRMBS), or the Navy Program Decision Meeting (NPDM), and the Major Automated Information Systems Review Council (MAISRC).

Cost assessments are performed on Chief of Naval Operations (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.

Major programs are studied to assess the effects of competition on costs.

Cost study programs focus on several major areas: data bases, new methodology, and acquisition policy.

IV. Personnel Summary.

End Strength (E/S)

A. Military Officer

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>7</u>	<u>9</u>	<u>9</u>
	7	9	9

B. Civilian USPH

	<u>36</u>	<u>38</u>	<u>37</u>
	36	38	37

70631

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: 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 provides for passthroughs and rebates to/from the Navy Industrial Fund/Navy Stock Fund based on prior year losses/gains.

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.

The FY 1990 program has been revised, in accordance with OSD direction, to provide for a passthrough of \$122.0 million for FECA costs. Commencing in FY 1991 a direct industrial appropriation, rather than passthrough and rebates will be used to adjust prior year operating gains/losses. Current FY 1990 estimate includes \$81.0 million added by Congress for shipyard modernization.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Industrial Fund	429,749	450,000	531,000	653,285	-0-
Support					
Total	429,749	450,000	531,000	653,285	-0-

70632

Activity Group: Industrial Fund and Stock Fund Support (continued)
 Claimant: CNO (OP-82)

B. Reconciliation of Increases and Decreases.

\$000

653,285

-653,285

1. FY 1990 Current Estimate

2. Pricing Adjustments
 a. Beginning in FY 1991, any funding requirements necessary to offset prior year operating losses in the Navy Industrial Fund will be requested as a direct appropriation to the Navy Industrial Fund.

(-653,285)

3. FY 1991 Current Estimate

-0-

70633

Activity Group: Industrial Fund and Stock Fund Support (continued)
Claimant: CNO (OP-82)

III. Performance Criteria.

Not Applicable.

IV. Personnel Summary.

Not Applicable.