AD-A236 495

DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FY 1992/FY 1993 BUDGET ESTIMATES

SUBMITTED TO CONGRESS FEBRUARY1991

OPERATION & MAINTENANCE, NAVY

BOOK 2 OF 4

BUDGET ACTIVITY 7: CENTRAL SUPPLY & MAINTENANCE

DEFENSE TECHNICAL INFORMATION CENTER
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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 1990			FY 1991			FY 1992			FY 1993			
	Personnel E/S		OMN	Personnel E/S		OMN	Personnel E/S		OMN	Personnel E/S		OMN	
Naval Air Systems Command	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding	Page
Aircraft Rework & Maint	0	217	655,229	0	222	743,893	0	213	596,275	0	206	552,398	000107
Air Launched Weapons R & M	0	0	101,664	0	0	110,911	0	0	126,911	0	0	112,250	000120
Other Aviation Sys Maint	0	285	220,535	0	264	225,956	0	253	208,426	0	244	188,044	000144
Procurement Operations	405	598	69,953	458	722	41,675	434	693	37,487	474	665	36,361	000162
Command & Administration	25	451	24,510	26	420	22,078	26	439	22,977	26	395	23,436	000167
Maintenance Support	0	0	14,192	0	0	15,020	0	0	13,849	0	0	13,410	000172
Logistic Support Activities	2	0	130,118	2	0	140,600	2	0	132,717	2	0	132,525	000182
Engineering & Support Services	0	0	68,458	0	0	84,777	0	0	74,566	0	0	76,896	000210
Field Operations	451	2,762	246,330	462	2,569	257,655	454	2,419	251,583	452	2,347	245,694	000228
Industrial Preparedness	0	0	286	0	0	300	0	0	304	0	0	337	000238
Contract Tech/Maintenace Support	0	0	47,742	0	0	38,758	0	0	38,914	0	0	33,413	000241
ASW Systems Support	0	0	1,397	0	0	2,249	0	0	481	0	0	1,965	000246
Military Construction Support	0	0	0	0	0	1,818	0	0	389	0	0	204	000251
Claims and Other Court Directed Ac	0	0	0	0	0	2,079	0	0	2,116	0	0	2,145	000255
Environmental Protection	0	0	498	0	0	658	0	0	2,267	0	0	2,389	000258
Base Operations	0	0	42,431	0	0	49,405	0	0	40,765	0	0	40,660	000262
Maintenance of Real Property	0	0	16,800	0	0	19,646	0	0	19,906	0	0	13,709	000268
TOTAL	883	4,313	1,640,143	948	4,197	1,757,478	916	4,017	1,569,933	954	3,857	1,475,836	
Naval Supply Systems Command													
Supply Operations	331	6,025	270,056	298	0	0	274	0	0	259	0	0	000273
Inventory Control Operations	237	5,271	224,618	242	0	0	240	0	0	237	0	0	000278
Procurement Operations	174	656	56,680	143	548	49,720	141	545	64,892	137	506	63,048	000283
Command & Administration	68	285	68,686	61	274	76,634	60	263	84,899	56	253	98,709	000291
Field Operations	16	366	15,501	19	286	15,453	19	232	11,205	14	202	10,184	000300
Servicewide Transportation	0	0	369,044	0	0	242,738	0	0	254,311	0	0	235,339	000305
Retail Sales Operations	1,210	3,092	103,890	984	3,117	107,954	41	0	7,023	81	0	7,231	000314
Maintenance of Real Property	0	335	38,491	0	0	5,018	0	0	4,765	0	0	3,684	000319
Base Operations	5	2,364	142,867	1	413	23,455	1	323	20,243	1	328	20,355	000326
Environmental Protection	0	0	0	0	0	6,269	0	0	5,480	0	0	4,091	000337
Claims and Other Court Directed Ac	0	0	5,625	0	0	5,538	0	0	5,630	0	0	5,660	000441
Military Construction Support	0	0	0	0	0	975	0	0	556	0	0	452	000444
TOTAL	2,041	18,394	1,295,458	1,748	4,638	533,754	776	1,363	459,004	785	1,289	448,753	
Naval Sea Systems Command													
Claims and Other Court Directed Ac	0	0	0	0	0	5,862	0	0	5,622	0	0	5,671	000353
Military Construction Support	0	0	0	0	0	220	0	0	1,516	0	0	2,234	000357
Ship Launched Weapons R & M	0	0	147,145	0	0	142,185	0	8	125,196	0	8	127,227	000361
ASW Systems Maintenance	0	0	150,766	0	0	158,534	0	78	151,723	0	77	156,633	000378
Other Ship Systems Maintence	0	252	222,452	0	239	226,996	0	336	206,726	0	330	213,161	000411
Intermediate Maintenance	0	0	2,546	0	0	0	0	0	0	0	0	0	000439
Maintenance Support	474	89	126,418	615	98	205,178	603	441	204,644	596	438	209,175	000443
Procurement Operations	592	5,809	292,177	537	5,564	288,306	550	5,344	283,367	544	5,067	282,450	000498
Command & Administration	95	432	25,580	134	407	23,758	139	390	23,241	136	374	21,628	000517
Field Operations	601	3,479	204,953	618	3,308	205,092	617	3,106	181,697	602	3,023	196,784	000523
Logistic Support Activities	65	121	345,129	74	112	265,917	74	503	236,636	74	493	264,004	000535
Industrial Preparedness	0	0	1,221	0	0	1,260	0	0	1,171	0	0	1,515	000577
Engineering & Support Services	93	0	281,751	121	0	279,148	172	482	270,705	171	503	300,291	000584
ASW Systems Support	0	0	51,217	0	0	0	0	0	0	0	0	0	000641
Maintenance of Real Property	0	0	78,091	0	0	27,002	0	0	21,146	0	0	17,238	000655
Base Operations	363	0	89,223	364	0	105,080	338	0	92,213	313	0	100,315	000666
Environmental Protection	0	0	11,984	0	0	7,998	0	0	7,542	0	0	8,713	000686
TOTAL	2,283	10,182	2,029,753	2,463	9,728	1,942,536	2,493	10,688	1,813,745	2,436	10,313	1,907,039	

Budget Activity 7: Central Supply & Maintenance

	FY 1990			FY 1991			FY 1992			FY 1993			
	Personnel E/S		OMN	Personnel E/S		OMN	Personnel E/S		OMN	Personnel E/S		OMN	
	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding	Page
Naval Facilities Engineering Command													
Claims and Other Court Directed Ac	0	0	0	0	0	2,940	0	0	2,331	0	0	2,331	000696
Military Construction Support	0	0	0	0	0	826	0	0	520	0	0	540	000699
Command & Administration	42	263	17,180	38	264	16,821	38	245	16,562	37	231	16,522	000702
Field Operations	117	1,131	60,262	129	872	56,455	129	842	52,393	123	861	53,061	000707
Logistic Support Activities	0	0	56,441	0	0	14,680	0	44	15,010	0	45	15,282	000720
Maintenance of Real Property	55	1,243	95,020	57	1,298	80,061	44	1,091	73,042	44	1,042	51,052	000734
Base Operations	876	1,413	78,290	923	1,498	84,520	909	1,172	71,761	899	1,106	71,610	000740
Environmental Protection	0	0	223,859	0	0	286,099	0	173	99,807	0	173	110,256	000748
TOTAL	1,091	4,050	531,052	1,148	3,932	542,402	1,121	3,567	331,426	1,104	3,458	320,654	
Space and Naval Warfare Sea Systems Command													
Other Aviation Sys Maint	0	0	5,012	0	0	4,599	0	0	2,778	0	5	3,699	000756
Electronic Systems R & M	0	0	13,074	0	0	15,240	0	8	10,556	0	8	6,045	000761
Maintenance Support	0	0	6,614	0	0	5,531	0	8	3,491	0	9	4,559	000770
Procurement Operations	177	910	50,343	163	834	54,193	163	772	46,142	163	801	50,034	000778
Command & Administration	16	172	11,913	14	169	9,951	14	164	10,919	14	159	8,764	000786
Field Operations	301	1,093	70,915	362	1,084	75,093	345	1,063	70,460	82	726	43,828	000791
Logistic Support Activities	0	0	9,964	0	0	9,576	0	24	7,030	0	22	34,623	000802
Industrial Preparedness	0	0	80	0	0	97	0	0	95	0	0	91	000812
Engineering & Support Services	0	0	29,141	0	0	31,339	0	73	25,595	0	67	26,207	000816
ASW Systems Support	0	0	5,824	0	0	6,772	0	0	5,271	0	0	5,360	000848
Claims and Other Court Directed Ac	0	0	0	0	0	360	0	0	360	0	0	357	000854
Military Construction Support	0	0	0	0	0	142	0	0	141	0	0	130	000857
Maintenance of Real Property	0	0	7,010	0	0	5,613	0	0	5,619	0	0	2,548	000860
Base Operations	0	0	20,323	0	0	18,575	0	0	15,223	0	0	14,541	000867
Environmental Protection	0	0	0	0	0	23	0	0	23	0	0	24	000876
TOTAL	494	2,175	230,213	539	2,087	237,104	522	2,112	203,703	259	1,797	200,810	
Naval Military Personnel Command													
Retail Sales Operations	0	0	0	0	0	300,744	0	0	320,116	0	0	298,897	000879
TOTAL	0	0	0	0	0	300,744	0	0	320,116	0	0	298,897	
Chief of Naval Operations (OP-09B)													
Field Operations	5	126	23,457	16	102	19,574	22	146	11,474	22	137	10,340	000889
Military Construction Support	0	0	0	0	0	2,345	0	0	2,400	0	0	2,085	000902
Base Operations	0	0	6,548	0	0	1,810	0	0	1,871	0	0	1,845	000906
TOTAL	5	126	30,005	16	102	23,729	22	146	15,745	22	137	14,270	
Assistant for Administration, UNSECNAV													
Command & Administration	0	0	10,816	0	0	9,817	0	5	10,171	0	5	10,161	000910
Field Operations	9	35	2,326	8	37	2,702	8	38	2,782	8	37	2,795	000917
TOTAL	10	35	13,142	8	37	12,519	8	43	12,953	8	42	12,956	
Chief of Naval Operations (OP-82)													
Industrial & Stock Fund Support	0	0	450,000	0	0	0	0	0	0	0	0	0	
TOTAL	0	0	450,000	0	0	0	0	0	0	0	0	0	
GRAND TOTAL	6,805	39,275	23,919,022	6,870	24,721	5,350,266	5,850	21,936	4,726,625	5,568	20,893	4,679,215	

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 (AAUSN). In FY 1991 an effort began to reorganize and disestablish NAVDAC to form two new organizations. Part of NAVDAC was combined with NAVTELCOM to form the Naval Computer Telecommunications Command (NCTC). Efforts are ongoing to further combine part of NAVDAC with the Automated Data Processing Selection Office to form the Information Technologies Acquisition Command (ITAC).

Total funding estimates in FY 1992 and FY 1993 reflect major reductions in all BA 7 programs with the exception of environmental protection and AEGIS support. In particular, total funding levels for Aircraft Rework and Maintenance reflect real program decreases in FY 1992 and FY 1993, resulting in increased numbers of aircraft and engines overdue for maintenance. Managing the backlogs will require additional management attention to ensure that fleet operations are not impacted. Depot maintenance programs are priced on the basis of achieving significant economies in the operation of the Navy's Shipyards and Aviation Depots. These savings are to be achieved as a result of increased competition, downsizing, and workload consolidation.

Funding for subsistence decreases in FY 1993 in consonance with military personnel end strength reductions. The overall decrease in FY 1992 in this budget activity is offset as a result of reflecting the DBOF capital investment strategy in the DBOF customer accounts.

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.

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

II. Financial Summary (Dollars in Thousands).

A. Claimant Breakout.

		FY 1991				
	FY 1990 Actual	President's Budget Request	Appro-priation	Current Estimate	FY 1992 Current Estimate	FY 1993 Current Estimate
Naval Air Systems Command	1,640,143	1,950,639	1,786,402	1,757,478	1,569,933	1,475,836
Naval Sea Systems Command	2,029,753	2,161,418	1,950,592	1,942,536	1,813,745	1,907,039
Naval Supply Systems Command	1,295,458	523,671	495,709	533,754	459,004	448,753
Naval Facilities Engineering Command	531,052	336,035	322,216	542,402	331,426	320,654
Space and Naval Warfare Systems Command	230,213	264,152	253,794	237,104	203,703	200,810
Naval Military Personnel Command	-0-	287,600	287,600	300,744	320,116	298,897
Chief of Naval Operations (OP-09B)	30,905	31,363	27,225	23,729	15,745	14,270
Assistant for Admin to the UNDERSECNAV	13,142	13,626	11,880	12,519	12,953	12,956
Chief of Naval Operations (OP-82)	450,000	-0-	-0-	-0-	-0-	-0-
Total Budget Activity	6,219,766	5,568,504	5,135,418	5,350,266	4,726,625	4,679,215

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

B. Reconciliation of Increases and Decreases.

1.	FY 1991 President's Budget Request		5,568,504
2.	Congressional Adjustments		-412,512
	a. Overseas BOS/MRP	(-450)	
	b. Hydrofoil Boats	(-2,112)	
	c. Real Property Maintenance	(-7,811)	
	d. Command, Control, and Communications	(-1,797)	
	e. Command and Administration	(-21,800)	
	f. Engineering and Support	(-8,578)	
	g. Air Launched Weapons	(-15,384)	
	h. Other Aviation Maintenance	(-36,100)	
	i. Training and Education	(-8,340)	
	j. DDN Review Saving	(-1,333)	
	k. ADP Management	(-9,761)	
	l. A-76 Reviews	(-12,200)	
	m. Troop Reduction	(-35,155)	
	n. FY 1990 Personnel Freeze	(-25,539)	
	o. SES Workyears	(-2,505)	
	p. Foreign National	(-3,519)	
	q. Other O&M Troop Reduction	(-50,000)	
	r. Travel	(-12,518)	
	s. Stock Fund and Material Purchases	(-51,599)	
	t. Retire Older Weapon Systems	(-43,600)	
	u. Classified Programs	(-39,234)	
	v. Foreign National/Undistributed	(-23,177)	
3.	General Provisions		
	a. CAAS	(-20,574)	
4.	FY 1991 Appropriation		5,135,418

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

B. Reconciliation of Increases and Decreases

5. Program Increases		273,420
a. Program Growth in FY 1991	(273,420)	
6. Program Decreases		-58,572
a. Program Decreases in FY 1991	(-58,572)	
7. FY 1991 Current Estimate		5,350,266
a. Fuel Offset		2,117
8. Pricing Adjustments		236,742
a. FY 1992 Civilian Pay	(48,476)	
1) Classified	44,410	
2) Wage Board	3,866	
3) Foreign National Direct Hires	186	
b. Defense Business Operating Fund	(44,149)	
1) Fuel	-2,026	
2) Non-Fuel	16,175	
c. Other Defense Business Operating Fund	(97,681)	
d. FN Indirect Hire	(509)	
e. Other Pricing Adjustments	(78,044)	
9. Functional Program Transfers		-4,626
a. Transfers in	(11,054)	
1) Intra-Appropriation	7,554	
2) Inter-Appropriation	3,500	
b. Transfers out	(-15,685)	
1) Intra-Appropriation	-15,685	
2) Inter-Appropriation	-0-	

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

B. Reconciliation of Increases and Decreases

10.	Program Increases		26,914
	a. Program Growth in FY 1992	(26,914)	
11.	Program Decreases		-869,425
	a. Program Decreases in FY 1992	(-869,425)	
12.	FY 1992 President's Budget Request		4,726,625
13.	Pricing Adjustments		126,408
	a. FY 1993 Civilian Pay	(49,519)	
	1) Classified	47,023	
	2) Wage Board	2,387	
	3) Foreign National Direct Hires	96	
	b. Defense Business Operating Fund	(14,090)	
	1) Fuel	99	
	2) Non-Fuel	13,991	
	c. Other Defense Business Operating Fund	(-342)	
	d. FN Indirect Hire	(-55)	
	e. Other Adjustments	(63,196)	
14.	Functional Program Transfers		-156,235
	a. Transfers in	(12,787)	
	1) Intra-Appropriation	9,287	
	2) Inter-Appropriation	3,500	
	b. Transfers out	(-169,022)	
	1) Intra-Appropriation	-169,022	
	2) Inter-Appropriation	-0-	

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

B. Reconciliation of Increases and Decreases

15. Program Increases		65,124
a. Program Growth in FY 1993	(65,124)	
16. Program Decreases		-81,861
a. Program Decreases in FY 1993	(-81,861)	
17. FY 1993 President's Budget Request	4,679,215	

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:

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

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

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

I. Description of Operations Financed.

A. Airframe Rework - This program provides inspection, repair, reconfiguration and conversion of fleet aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft that upon inspection cannot safely be extended for another 12-month tour are inducted in the depot for 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. 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.

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.

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

I. Description of Operations Financed.

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. 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. Funds were realigned to this program to fund the establishment of U.S. Naval Aviation Pacific Repair Activity (NAPRA), Atsugi, Japan implementing Secretary of the Navy approval to establish this shore activity assigned to the Chief of Naval Operations (CNO) for command. NAPRA's mission is to maintain and operate U.S. Navy facilities and execute contracts to perform depot level rework on designated weapon systems, support equipment and associated components in support of U.S. Navy and Marine Corps aircraft in the Western Pacific theater.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Airframe Rework	354,105	430,075	409,999	402,748	338,822	277,783
Engine Rework	216,994	264,217	255,344	256,738	180,146	192,543
Component Repair	62,354	64,936	52,935	63,988	59,940	66,568
Support Services	21,776	29,418	28,397	20,419	17,367	15,504
TOTAL, AIRCRAFT REWORK AND MAINTENANCE	655,229	788,646	746,675	743,893	596,275	552,398

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

B. Reconciliation of Increases and Decreases.

		$000
1. FY 1991 Current Estimate		$743,893
2. Pricing Adjustments		20,132
A. Annualization of FY 1991 Direct Pay Raises		
1) Classified	(34)	
2) Wage Board	23	
3) Foreign National Direct	4	
B. FY 1992 Direct Pay Raises	7	
1) Classified	(103)	
2) Wage Board	75	
3) Foreign National Direct	8	
C. Defense Business Operations Fund Rates (Stock Fund)	20	
1) Non-Fuel		(68)
D. Other Defense Business Operations Fund Rates (Industrial Fund)	68	
1) Pricing includes savings for Defense Management Review Initiative Consolidation of Depot Maintenance. These savings are to be achieved as a result of increased competition, downsizing, and workload consolidation.		(9,674)
E. Foreign Currency		
F. Other Pricing Adjustments	(4,117)	
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.	(6,136)	
2) Other Pricing	21	
	6,115	
3. Program Increases		1,525
A. Other Program Growth in FY 1992	(1,525)	
1) Increase in Aircraft Rework program for 1 Midterm Inspection, 15 Air Worthiness Inspections, and Emergency Repairs.	846	
2) Increase in Engine Rework program for 2 gearbox/torque meter repairs.	47	

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

B. Reconciliation of Increases and Decreases (continued).		$000
3) Increase in Support Services Program for NAPRA.	482	
4) Increase of one additional workday of civilian employment in FY 1992.	10	
5) Change in NAPRA workforce mix.	140	
4. Program Decreases		-169,275
A. Other Program Decrease in FY 1992	(-169,275)	
1) Decrease in Aircraft Rework program of 99 SDLMs, 11 SDLM conversions, and ASPA inspections. Decrease includes a $2,235K reduction attributed to Defense Management Review Initiatives which consolidates ADP and reflects efficiencies.	-71,988	
2) Decrease in Engine Rework program of 40 engine overhauls, 405 engine repairs, 12 special repairs, 37 gearbox/torque meter overhauls and decreased field teams. Decrease includes a $1,375K reduction attributed to Defense Management Review Initiatives which consolidates ADP and reflects efficiencies.	-85,873	
3) Decrease in Interim Component Repair due to phasing out of the ARIES project to the ARIES II Mod and reduction of the E-6A aircraft. Decrease includes a $33K reduction attributed to Defense Management Review Initiatives which reflects efficiencies.	-5,735	
4) Decrease in Support Services program for Preservation, Salvage, Acceptance/Transfer, Customer/Fleet Training, Customer Services, Other Support and aircraft recovery. Decrease includes a $105K reduction attributed to Defense Management Review Initiatives which consolidates ADP and reflects efficiencies.	-4,735	
5) Anticipated program savings attributable to burdensharing agreements.	-944	
5. FY 1992 President's Budget Request		$596,275

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

B. Reconciliation of Increases and Decreases (continued).		$000
6. Pricing Adjustments		-5,835
A. Annualization of FY 1992 Direct Pay Raises	(36)	
1) Classified	26	
2) Wage Board	4	
3) Foreign National Direct	6	
B. FY 1993 Direct Pay Raises	(109)	
1) Classified	79	
2) Wage Board	10	
3) Foreign National Direct	20	
C. Defense Business Operations Fund Rates (Stock Fund)		(500)
1) Non-Fuel	500	
D. Other Defense Business Operations Fund Rates (Industrial Fund)		(-11,799)
1) Pricing includes savings for Defense Management Review Initiative Consolidation of Depot Maintenance. These savings are to be achieved as a result of increased competition, downsizing, and workload consolidation.		
E. Other Pricing Adjustments	(5,319)	
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.	37	
2) Other Pricing	5,282	
7. Program Increases		29,026
A. Other Program Growth in FY 1993	(29,026)	
1) Increase in Aircraft Rework program of emergency repairs and ASPA inspections.	702	
2) Increase in Engine Rework Program of 4 engine overhauls, 108 engine repairs, 3 special repairs, 49 gearbox/torque meter overhauls and 5 gearbox/torque meter repairs.	21,946	
3) Increase in Interim Component Repair for the EP-3 ARIES II program, for weapon systems components, common avionics and support equipment.	6,241	
4) Increase in Support Services for NAPRA.	137	

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

B. Reconciliation of Increases and Decreases (continued).

		$000
8. Program Decreases		-67,068
A. Other Program Decreases in FY 1993	(-67,068)	
1) Decrease in Airframe Rework program of 47 SDLMS, 32 SDLM Mods, and 8 Air Worthiness Inspections. Decrease includes a $3,465K reduction attributed to Defense Management Review Initiatives which consolidates ADP and reflects efficiencies.	-60,610	
2) Decreased Field Teams in the Engine Rework Program. Decrease includes a $2,029K reduction attributed to Defense Management Review Initiatives which consolidates ADP and reflects efficiencies.	-2,931	
3) Decrease in Interim Component Repair due to anticipated program savings attributable to burdensharing agreements. Decrease includes a $120K reduction attributed to Defense Management Review Initiatives which reflect efficiencies.	-1,720	
4) Decrease in Support Services program for Preservation, Salvage, Acceptance/Transfer, Customer/Fleet Training, Customer Services and Other Support. Decrease includes a $163K reduction attributed to Defense Management Review Initiatives which consolidates ADP and reflects efficiencies.	-1,729	
5) Decrease of one workday of civilian employment in FY 1993.	-11	
6) Decrease of three workyears	-67	
9. FY 1993 President's Budget Request		$552,398

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

III. Performance Criteria.

A. Airframe Rework.

		FY 1990	FY 1991	FY 1992	FY 1993
Stand. Depot Level Maintenance	Units	338	350	251	204
	Cost	235,429	288,901	228,231	194,773
SDLM/Modifications	Units	44	55	55	23
	Cost	38,399	42,710	40,801	13,473
SDLM/Conversion	Units	9	11	0	0
	Cost	3,145	3,092	0	0
SDLM/Crash Damage	Units	9	0	0	0
	Cost	8,391	0	0	0
Age Exploration Program, Depot	Units	21	28	24	24
	Cost	5,821	10,070	10,401	10,236
SUBTOTAL SDLM	Units	421	444	330	251
	Cost	291,185	344,773	279,433	218,482

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

III. Performance Criteria (continued).

		FY 1990	FY 1991	FY 1992	FY 1993
Mid-Term Inspection	Units	0	0	1	1
	Cost	0	0	329	321
Air Worthiness	Units	64	60	75	67
	Cost	2,334	2,577	2,895	2,300
Emergency Repair	Cost	53,705	47,886	48,838	48,994
Aircraft Service Period Adjustment Inspections	Cost	6,881	7,512	7,327	7,686
Field Inspection	Units	0	0	0	0
	Cost	0	0	0	0
SUBTOTAL Other	Units	64	60	76	68
	Cost	62,920	57,975	59,389	59,301
TOTAL Airframe Rework	Cost	354,105	402,748	338,822	277,783

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

III. Performance Criteria (continued).

		FY 1990	FY 1991	FY 1992	FY 1993
B. Engine Rework.					
Engine Overhaul	Units	154	178	138	142
	Cost	18,677	20,862	16,988	16,272
Engine Repair	Units	1515	1617	1212	1320
	Cost	184,333	223,900	153,913	166,426
Special Repair	Units	27	16	4	7
	Cost	2,091	1,771	358	499
Subtotal O/H & Repair	Units	1696	1811	1354	1469
	Cost	205,101	246,533	171,259	183,197
Gear Boxes/T.M. (O/H)	Units	285	212	175	224
	Cost	10,267	7,921	6,513	7,851
Gear Boxes/T.M. (Repair)	Units	30	23	25	30
	Cost	658	577	645	732
Field Team	Cost	968	1,707	1,729	763
SUBTOTAL Gear Boxes & Field Team	Units	315	235	200	254
	Cost	11,893	10,205	8,887	9,346
TOTAL Engine Rework	Cost	216,994	256,738	180,146	192,543

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

III. Performance Criteria (continued).	FY 1990	FY 1991	FY 1992	FY 1993
C. Component Repair.				
Augmented Support (ROR)	62,354	63,988	59,940	66,568
TOTAL Component Repair	62,354	63,988	59,940	66,568
D. Support Services.				
Preservation	3,180	3,111	2,210	1,760
Salvage	428	406	271	214
Acceptance/Transfer	1,002	992	662	524
Customer/Fleet Training	4,368	3,967	2,645	2,094
Customer Services	2,803	2,905	2,971	2,416
Other Support Items	4,497	3,979	2,659	2,333
Naval Aviation Pacific Repair Activity	3,965	4,810	5,699	5,913
Aircraft Recovery	1,533	249	250	250
TOTAL Support Services	21,776	20,419	17,367	15,504

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

III. Performance Criteria (continued).

	FY 1990	FY 1991	FY 1992	FY 1993
TOTAL AIRCRAFT REWORK & MAINTENANCE REQUIREMENT	706,235	872,846	916,495	1,101,166
EXECUTABLE REQUIREMENT	706,235	872,846	916,495	1,101,166
FUNDED REQUIREMENT	655,229	743,893	596,275	552,398
UNFUNDED DEFERRED REQUIREMENT	51,006	128,953	320,220	548,768
UNEXECUTABLE DEFERRED REQUIREMENT	0	0	0	0

Audit Savings Incorporated in Current Budget Controls

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

IV. Personnel Summary.

End Strength (E/S)	FY 1990	FY 1991	FY 1992	FY 1993
A. Military	27	36	31	31
Officer	6	9	8	8
Enlisted	21	27	23	23
B. Civilian	217	222	213	206
USDH	36	48	45	46
FNDH	93	77	71	63
FNIH	88	97	97	97

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY

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

I. Description of Operations Financed:

Air-Launched Missile rework requirements financed provide maintenance at Naval Weapons Stations (NWS) and Navy owned or commercial depots (DOP). Maintenance performed at the NWS consists of testing for reliability and proper functioning of the missile after its expected serviceable-in-service-time (SIST) has expired or when a failure occurs during Fleet use. Minor cosmetic maintenance is also performed as required. Failures noted during NWS testing are isolated to major components such as guidance sections, control sections and rocket motors, and the failed component is replaced and sent to a DOP. In depth overhaul of failed components is performed at the DOP and consists of fault isolation, and disassembly down to the most basic components and repair as necessary to restore the component to its original design capability criteria. Missiles requiring NWS maintenance and testing are determined through serialized tracking of the number of candidates that will be generated in a given fiscal year due to SIST expirations.

Air-Launched Ordnance and Ammunition rework requirements financed provide renovation for conventional ordnance, aircraft gun systems, aircraft armament equipment, fuel tanks and chemical tanks. Renovation performed on conventional ordnance (Bombs, Rockets, Aircrew Escape Propulsion Systems, Cartridge Actuated Devices, Chaff, Ammunition, and Pyrotechnics) consists of component replacement, explosive reloading, corrosion control, X-ray and palletizing rounds and components. Conventional ordnance devices requiring renovation are determined by the number of candidates that will be generated in a given fiscal year due to service life expirations. Renovation performed on aircraft gun systems, aircraft armament equipment (Bomb Racks and Missile Launchers) in-flight refueling stores, chemical tanks and fuel tanks consists of corrosion control and repackaging. Quantities requiring renovation in a given fiscal year are determined from expired install times and periodic inspection intervals.

Special Weapons Maintenance and Support requirements financed provide for renovation and maintenance of Special Weapons and Unmanned Air Vehicles (UAV's), as well as software and hardware maintenance and user training for the Joint Services Imagery Processing System (JSIPS) and the Integrated Strike Planning System (ISPS). Renovation performed on Special Weapons consists of component replacement and rework of assemblies, subassemblies, components and parts. Special Weapons requiring renovation are determined by the number of candidates that will be generated

in a given fiscal year based on replacement schedules for limited life components and scheduled testing/inspection requirements mandated by the Department of Energy (DOE) and the Defense Nuclear Agency (DNA). UAV maintenance is performed primarily at commercial depots and consists of repair of crash damaged components, repair of repairables (ROR), assembly, go/no-go testing, flight programming and aircraft loading/downloading. UAV maintenance and support requirements are based on required flight hours, sortie availability rates and mission requirements. Systems supported include PIONEER Remotely Piloted Vehicle (RPV), Short Range UAV, Medium Range UAV and Tactical Air-Launched Decoy (TALD).

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Air-Launched Missiles	49,536	58,244	48,427	49,481	65,720	57,828
Air-Launched Ordnance & Ammunition	33,969	49,991	44,321	45,347	45,474	38,471
Special Weapons Maintenance & Support	18,159	7,081	7,063	16,083	15,717	15,951
TOTAL Air-Launched Weapons Rework	101,664	115,316	99,811	110,911	126,911	112,250

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

B. Reconciliation of Increases and Decreases.

		$000
1. FY 1991 Current Estimate		$110,911
2. Pricing Adjustments		
A. Other Defense Business Operations Fund Rates (Industrial Fund)		6,807
1) Pricing includes savings for Defense Management Review Initiative Consolidation of Depot Maintenance. These savings are to be achieved as a result of increased competition, downsizing, and workload consolidation.		(5,857)
B. Other Pricing Adjustments	(950)	
3. Program Increases		
A. Other Program Growth in FY 1992		20,369
1) Increase in missile maintenance due to performance of intermediate level testing and associated depot level repair on 5,413 more missiles than in FY 1991. This effort is in accordance with established maintenance intervals and will permit composite asset readiness to be maintained at FY 1991 levels.	(20,369)	
2) Increase in Basic Design Engineering effort for resolution of Fleet reported problems with missile launchers, bombs, bomb racks, and aircraft gun systems.		14,787
	337	

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

B. Reconciliation of Increases and Decreases (continued).

3) Increase in UAV logistics element support in order to support the introduction of new short and medium-range systems into the inventory.	706	
4) Increase in Production Engineering Support effort for resolution of technical issues related to production and technical manual updates.	532	
5) Increase for Ordnance Logistics Element Support for certification of new type aircraft to carry specific designated weapons.	4,007	
4. Program Decreases		-11,176
A. Other Program Decreases in FY 1992	(-11,176)	
1) Given the constrained fiscal environment and the reduced threat, 213,777 fewer expendable and 1,582 fewer non-expendable ordnance items are being repaired commensurate with reduced requirements.	-8,047	
2) Decrease for Special Weapons maintenance due to the performance of 1,654 fewer maintenance actions (i.e. Limited Life Component exchanges) than in FY 1991.	-1,142	
4) Decrease in Air-Launched Weapons Logistics Element Support effort for development and maintenance of standardized programs. Includes reduction of 207K attributed to Defense Management Review Initiatives which reflect efficiencies as a result of ADP consolidation.	-1,987	
5. FY 1992 President's Budget Request		$126,911

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

B. Reconciliation of Increases and Decreases (continued).

6. Pricing Adjustments		
A. Other Defense Business Operations Fund Rates (Industrial Fund)		2,531
1) Pricing includes savings for Defense Management Review Initiative Consolidation of Depot Maintenance. These savings are to be achieved as a result of increased competition, downsizing, and workload consolidation.		(1,310)
B. Other Pricing Adjustments	(1,221)	
7. Program Increases		
A. Other Program Growth in FY 1993		4,080
1) Increase in Basic Design Engineering effort in order to resolve Fleet reported problems with missile launchers, bombs, bomb racks, aircraft gun systems and Submarine Warfare Airborne Devices (SWAD).	(4,080)	
2) Increase in Special Weapons maintenance and support effort for software/hardware maintenance and user training for the Joint Services Imagery Processing System (JSIPS) and the Integrated Strike Planning System (ISPS).	215	
3) Increase in UAV logistics element support in order to support the introduction of new short range and medium range systems into the inventory.	1,017	
	2,225	

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

B. Reconciliation of Increases and Decreases (continued).

4) Increase in Air-Launched Weapons Logistics Element Support effort for development and maintenance of standardized programs, policies, procedures and systems required to support in-service weapon systems and maintain/improve inventory readiness.	623	
8. Program Decreases		-21,272
A. Other Program Decreases in FY 1993	(-21,272)	
1) Decrease in intermediate level testing of 2,809 missiles in FY 1992 as a result of fiscal contraints, reduced threat, and decreased force structure.	-9,829	
2) Decrease for Special Weapons maintenance due to the performance of 1,050 fewer maintenance actions (i.e. Limited Life Component exchanges) than in FY 1992.	-611	
3) Repair of 51,676 fewer expendable and 320 fewer non-expendable ordnance items.	-2,718	
4) Decrease in UAV maintenance effort due to the repair of fewer PIONEER RPVs than in FY 1992.	-2,970	

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

B. Reconciliation of Increases and Decreases (continued).

5) Decreased logistics element support required to certify new type aircraft to carry specific designated weapons.	-4,155	
6) Decrease in Production Engineering Support effort for resolution of technical issues related to production and technical manual updates.	-989	
9. FY 1993 President's Budget Request		$112,250

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

III. Performance Criteria		FY 1990	FY 1991	FY 1992	FY 1993
A. AIR-LAUNCHED MISSILE REWORK					
MAINTENANCE					
HARM	UNITS	416	59	623	587
	COST	$415	$228	$2,641	$2,195
HARPOON	UNITS	104	175	524	321
	COST	$7,692	$8,969	$12,896	$9,507
HELLFIRE	UNITS	100	0	2,037	427
	COST	$31	$0	$3,563	$706
MAVERICK	UNITS	0	0	348	1,277
	COST	$0	$0	$572	$2,335
PENGUIN	UNITS	0	0	0	33
	COST	$0	$0	$0	$344
PHOENIX	UNITS	658	571	1,075	802
	COST	$2,450	$1,835	$2,797	$2,089
SHRIKE	UNITS	732	0	0	0
	COST	$436	$0	$0	$0
SIDEARM	UNITS	0	0	30	463
	COSTS	$196	$0	$67	$965
SIDEWINDER	UNITS	2,212	1,345	2,725	1,961
	COST	$6,705	$2,807	$5,526	$3,804
SKIPPER	UNITS	0	0	0	0
	COST	$60	$0	$0	$0

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

III. Performance Criteria (continued)

A. AIR-LAUNCHED MISSILE REWORK MAINTENANCE (CONTINUED)

		FY 1990	FY 1991	FY 1992	FY 1993
SPARROW	UNITS	2,254	2,437	2,825	1,718
	COST	$5,110	$6,442	$7,089	$4,291
WALLEYE	UNITS	792	703	516	305
	COST	$1,400	$2,751	$2,218	$1,534
SUBTOTAL	UNITS	7,268	5,290	10,703	7,894
	COST	$24,495	$23,032	$37,369	$27,770

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

III. Performance Criteria (continued)		FY 1990	FY 1991	FY 1992	FY 1993
A. AIR-LAUNCHED MISSILE REWORK					
OTHER EQUIPMENT MAINTENANCE					
HARM	COST	$858	$904	$947	$961
HARPOON	COST	$1,190	$1,415	$1,515	$1,532
HELLFIRE	COST	$594	$413	$662	$673
MAVERICK	COST	$69	$207	$434	$442
PENGUIN	COST	$0	$0	$0	$231
PHOENIX	COST	$1,765	$1,816	$1,943	$1,976
SHRIKE	COST	$741	$523	$318	$323
SIDEARM	COST	$364	$166	$181	$185
SIDEWINDER	COST	$1,410	$1,602	$1,693	$1,725
SKIPPER	COST	$532	$106	$115	$118
SPARROW	COST	$1,132	$1,924	$2,066	$2,090
WALLEYE	COST	$835	$1,081	$1,141	$1,156
SUBTOTAL	COST	$9,490	$10,157	$11,015	$11,412

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

III. Performance Criteria (continued)		FY 1990	FY 1991	FY 1992	FY 1993
A. AIR-LAUNCHED MISSILE REWORK					
LOGISTICS ELEMENT SUPPORT					
AMRAAM	MANYRS	0.0	1.2	2.1	2.9
	COST	$2	$121	$208	$313
HARM	MANYRS	17.3	14.7	14.1	13.6
	COST	$1,465	$1,384	$1,400	$1,407
HARPOON	MANYRS	42.9	36.7	36.2	34.0
	COST	$4,201	$3,487	$3,788	$3,650
HELLFIRE	MANYRS	3.3	3.2	3.2	2.9
	COST	$282	$313	$310	$309
MAVERICK	MANYRS	1.8	3.0	3.2	4.8
	COST	$153	$286	$307	$521
PENGUIN	MANYRS	0.0	0.5	1.0	10.3
	COST	$1	$53	$103	$1,147
PHOENIX	MANYRS	18.6	20.7	19.9	18.3
	COST	$1,651	$1,888	$1,881	$1,794
SHRIKE	MANYRS	10.5	3.5	4.2	4.3
	COST	$979	$384	$488	$497

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

III. Performance Criteria (continued)		FY 1990	FY 1991	FY 1992	FY 1993
A. AIR-LAUNCHED MISSILE REWORK					
LOGISTICS ELEMENT SUPPORT					
SIDEARM	MANYRS	0.0	2.2	2.1	1.9
	COST	$0	$248	$240	$230
SIDEWINDER	MANYRS	31.3	26.2	25.7	25.4
	COST	$2,655	$2,404	$2,488	$2,462
SKIPPER	MANYRS	4.4	2.7	3.0	2.7
	COST	$428	$263	$294	$263
SLAM	MANYRS	0.0	2.8	2.9	3.0
	COST	$1	$271	$300	$314
SPARROW	MANYRS	32.1	27.1	25.6	25.5
	COST	$2,745	$2,402	$2,378	$2,399
TACIT RAINBOW	MANYRS	0.0	1.4	1.6	1.7
	COST	$0	$116	$128	$143
TOW	MANYRS	2.4	2.0	2.0	1.9
	COST	$210	$195	$197	$203
WALLEYE	MANYRS	9.1	10.0	10.7	9.1
	COST	$778	$957	$1,039	$935
SUBTOTAL	MANYRS	173.7	157.9	157.5	162.3
	COST	$15,551	$14,772	$15,549	$16,587

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

III. Performance Criteria (continued)		FY 1990	FY 1991	FY1992	FY 1993
A. AIR-LAUNCHED MISSILE REWORK					
BASIC DESIGN ENGINEERING					
HARM	MANYRS	0.0	3.4	3.9	4.5
	COST	$0	$356	$423	$500
HARPOON	MANYRS	0.0	1.1	1.2	1.3
	COST	$0	$120	$131	$148
MAVERICK	MANYRS	0.0	0.9	1.1	1.2
	COST	$0	$85	$107	$120
PHOENIX	MANYRS	0.0	2.1	2.4	2.7
	COST	$0	$214	$252	$286
SIDEWINDER	MANYRS	0.0	3.8	4.2	4.7
	COST	$0	$397	$473	$550
SPARROW	MANYRS	0.0	1.9	2.2	2.4
	COST	$0	$200	$235	$264
WALLEYE	MANYRS	0.0	1.4	1.5	1.8
	COST	$0	$148	$166	$191
SUBTOTAL	MANYRS	0.0	14.6	16.5	18.6
	COST	$0	$1,520	$1,787	$2,059
TOTAL COST		$49,536	$49,481	$65,720	$57,828

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

III. Performance Criteria (continued)		FY 1990	FY 1991	FY 1992	FY 1993
B. AIR-LAUNCHED ORDNANCE AND AMMUNITION REWORK					
MAINTENANCE					
AIRCREW ESCAPE PROPULSION SYSTEMS	UNITS	672	459	480	466
	COST	$857	$1,041	$803	$1,024
AIRCRAFT GUN AMMUNITION	UNITS	479,201	283,793	123,887	71,883
	COST	$847	$330	$281	$352
BOMB COMPONENTS	UNITS	123,717	16,093	7,000	45,413
	COST	$1,726	$571	$301	$702
BOMB RACKS	UNITS	3,712	3,327	2,422	2,234
	COST	$8,160	$8,187	$6,144	$5,136
BUDDY STORES	UNITS	16	16	14	14
	COST	$537	$671	$649	$654
CARTRIDGE ACTUATED DEVICES	UNITS	17,305	8,442	14,906	17,998
	COST	$1,395	$656	$1,158	$1,328
CHAFF/DISPENSERS	UNITS	77,362	71,428	50,182	29,348
	COST	$189	$112	$110	$85
CHEMICAL TANKS	UNITS	114	75	66	63
	COST	$655	$810	$742	$734
FAE WEAPONS	UNITS	0	260	12	0
	COST	$0	$32	$2	$0

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

III. Performance Criteria (continued)		FY 1990	FY 1991	FY 1992	FY 1993
B. AIR-LAUNCHED ORDNANCE AND AMMUNITION REWORK					
MAINTENANCE (continued)					
FUEL TANKS	UNITS	959	628	596	542
	COST	$3,015	$2,443	$2,687	$2,373
GP HE BOMBS	UNITS	18,585	8,454	2,475	2,990
	COST	$2,585	$2,423	$968	$1,092
AIRCRAFT GUN SYSTEMS	UNITS	549	286	198	222
	COST	$1,464	$1,616	$1,563	$1,367
MISSILE/ LAUNCHERS	UNITS	2,015	859	637	538
	COST	$6,141	$3,910	$3,179	$2,780
PRACTICE BOMBS	UNITS	11,472	7,604	6,326	91
	COST	$77	$350	$1,409	$16
PYROTECHNICS	UNITS	119,071	44,062	31,119	16,772
	COST	$573	$551	$323	$333
ROCKETS/ LAUNCHERS	UNITS	17,941	11,569	6,390	6,256
	COST	$1,255	$1,238	$641	$457
ROCKEYE/APAM	UNITS	192	9,408	5,018	4,902
	COST	$35	$2,008	$936	$974
SUBTOTAL	COST	$29,511	$26,949	$21,896	$19,407

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

III. Performance Criteria (continued)

B. AIR-LAUNCHED ORDNANCE AND AMMUNITION REWORK

		FY 1990	FY 1991	FY 1992	FY 1993
LOGISTICS ELEMENT SUPPORT					
AEPS	MANYRS	2.2	2.6	2.2	2.1
	COST	$209	$266	$237	$241
AIRCRAFT GUN AMMUNITION	MANYRS	1.5	2.2	1.6	1.2
	COST	$142	$189	$160	$128
AIRBORNE WEAPONS CNTRL & RELEASE EQUIPMENT	MANYRS	0.7	0.5	0.3	0.3
	COST	$68	$68	$24	$37
BOMBS	MANYRS	8.7	7.1	5.5	5.9
	COST	$823	$688	$552	$612
BOMB RACKS	MANYRS	4.6	5.1	4.1	4.1
	COST	$411	$481	$417	$430
SONOBUOYS	MANYRS	2.1	0.4	0.4	0.4
	COST	$154	$31	$34	$34
CARTRIDGE ACTUATED DEVICES	MANYRS	5.1	4.1	3.6	3.8
	COST	$470	$408	$383	$426
CERTIFICATION	MANYRS	0.0	0.0	41.6	0.0
	COST	$0	$0	$4,007	$0

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

III. Performance Criteria (continued)		FY 1990	FY 1991	FY 1992	FY 1993
B. AIR-LAUNCHED ORDNANCE AND AMMUNITION REWORK					
LOGISTICS ELEMENT SUPPORT					
CHAFF/DISPENSERS	MANYRS	0.2	0.3	0.4	0.6
	COST	$17	$32	$33	$59
CHEMICAL TANKS	MANYRS	1.1	0.6	0.3	0.2
	COST	$97	$57	$32	$28
AIRCRAFT GUN SYSTEMS	MANYRS	6.6	9.2	7.3	6.9
	COST	$598	$855	$722	$707
MISSILE LAUNCHERS	MANYRS	6.4	6.5	5.4	4.9
	COST	$626	$625	$547	$519
PYROTECHNICS	MANYRS	4.6	4.0	3.6	3.6
	COST	$374	$337	$330	$331
ROCKETS/ LAUNCHERS	MANYRS	5.0	5.2	5.0	4.6
	COST	$440	$519	$498	$495
SWACRE	MANYRS	0.4	0.2	0.1	0.1
	COST	$29	$14	$13	$13
SUBTOTAL	MANYRS	49.2	48.0	81.4	38.7
	COST	$4,458	$4,570	$7,989	$4,060

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

III. Performance Criteria (continued).		FY 1990	FY 1991	FY 1992	FY 1993
B. AIR-LAUNCHED ORDNANCE AND AMMUNITION REWORK					
PRODUCTION ENGINEERING					
AEPS	MANYRS	0.0	9.9	10.1	9.0
	COST	$0	$979	$1,094	$984
AIRCRAFT GUN AMMUNITION	MANYRS	0.0	6.5	6.9	6.3
	COST	$0	$743	$792	$780
BOMBS	MANYRS	0.0	31.2	34.0	29.1
	COST	$0	$3,260	$3,741	$3,371
CARTRIDGE ACTUATED DEVICES	MANYRS	0.0	19.8	21.0	21.1
	COST	$0	$1,945	$2,266	$2,289
CHAFF/DISPENSERS	MANYRS	0.0	10.2	10.7	10.1
	COST	$0	$1,306	$1,489	$1,402
PYROTECHNICS	MANYRS	0.0	5.8	7.0	7.7
	COST	$0	$447	$591	$665
ROCKETS/ LAUNCHERS	MANYRS	0.0	37.6	36.5	34.5
	COST	$0	$3,705	$3,942	$3,753
SUBTOTAL	MANYRS	0.0	121.0	126.2	117.8
	COST	$0	$12,385	$13,915	$13,244

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

III. Performance Criteria (continued).		FY 1990	FY 1991	FY 1992	FY 1993
B. AIR-LAUNCHED ORDNANCE AND AMMUNITION REWORK					
BASIC DESIGN ENGINEERING					
BOMBS	MANYRS	0.0	3.6	4.0	4.4
	COST	$0	$381	$423	$518
PYROTECHNICS	MANYRS	0.0	1.5	1.6	1.5
	COST	0	115	131	122
ROCKETS/ LAUNCHERS	MANYRS	0.0	1.6	1.6	0.9
	COST	$0	$157	$172	$93
BOMB RACKS	MANYRS	0.0	5.1	5.8	5.6
	COST	$0	$492	$599	$583
AIRCRAFT GUN SYSTEMS	MANYRS	0.0	2.0	2.1	2.4
	COST	$0	$209	$238	$287
SWACRE	MANYRS	0.0	0.9	1.0	1.5
	COST	$0	$89	$111	$157
SUBTOTAL	MANYRS	0.0	14.7	16.1	16.3
	COST	$0	$1,443	$1,674	$1,760
TOTAL	COST	$33,969	$45,347	$45,474	$38,471

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

III. Performance Criteria (continued)		FY 1990	FY 1991	FY 1992	FY 1993
C. SPECIAL WEAPONS MAINTENANCE AND SUPPORT					
SPECIAL WEAPONS MAINTENANCE					
WAR RESERVES/TRAINERS	ACTIONS	7,901	8,068	6,414	5,364
	COST	$3,840	$4,257	$3,460	$2,901
SUBTOTAL	ACTIONS	7,901	8,068	6,414	5,364
	COST	$3,840	$4,257	$3,460	$2,901
LOGISTICS ELEMENT SUPPORT					
MAINTENANCE ENGINEERING (AWCAP)	MANYRS	10.2	7.1	5.6	4.5
	COST	$911	$623	$547	$458
QUALITY EVALUATION	MANYRS	18.2	21.2	13.7	15.0
	COST	$1,490	$1,769	$1,288	$1,482
PUBLICATIONS	MANYRS	4.0	5.0	3.4	3.6
	COST	$277	$359	$267	$290
SUBTOTAL	MANYRS	32.4	33.3	22.7	23.1
	COST	$2,678	$2,751	$2,102	$2,230

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

III. Performance Criteria (continued)		FY 1990	FY 1991	FY 1992	FY 1993
C. SPECIAL WEAPONS MAINTENANCE AND SUPPORT					
UNMANNED AIR VEHICLES (UAV) MAINTENANCE					
PIONEER	ACTIONS	15	8	8	4
	COST	$6,442	$4,783	$4,998	$3,518
TALD	ACTIONS	0	0	0	0
	COST	$5	$0	$0	$0
MEDIUM RANGE UAV	ACTIONS	0	0	0	0
	COST	$0	$0	$0	$0
SHORT RANGE UAV	ACTIONS	0	0	0	0
	COST	$0	$0	$0	$0
SUBTOTAL	ACTIONS	15	8	8	4
	COST	$6,447	$4,783	$4,998	$3,518
LOGISTICS ELEMENT SUPPORT					
PIONEER	MANYRS	25.0	30.0	32.8	21.4
	COST	$5,194	$4,023	$4,058	$2,911
TALD	MANYRS	0.0	2.6	2.7	2.8
	COST	$0	$269	$289	$318

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

III. Performance Criteria (continued)		FY 1990	FY 1991	FY 1992	FY 1993
C. SPECIAL WEAPONS MAINTENANCE AND SUPPORT					
LOGISTICS ELEMENT SUPPORT					
MEDIUM RANGE UAV	MANYRS	0.0	0.0	0.0	15.1
	COST	$0	$0	$0	$1,737
SHORT RANGE UAV	MANYRS	0.0	0.0	5.7	10.1
	COST	$0	$0	$810	$1,319
SUBTOTAL	MANYRS	25.0	32.6	41.2	49.4
	COST	$5,194	$4,292	$5,157	$6,285
JOINT SYSTEM IMAGERY PROCESSING SYSTEM (JSIPS)/ INTEGRATED STRIKE PLANNING SYSTEM (ISPS)					
JSIPS	MANYRS	0.0	0.0	0.0	3.0
	COST	$0	$0	$0	$345
ISPS	MANYRS	0.0	0.0	0.0	5.7
	COST	$0	$0	$0	$672
SUBTOTAL	MANYRS	0.0	0.0	0.0	8.7
	COST	$0	$0	$0	$1,017
TOTAL COST		$18,159	$16,083	$15,717	$15,951
GRAND TOTAL	COST	$101,664	$110,911	$126,911	$112,250

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

III. Performance Criteria (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
TOTAL DEPOT MAINTENANCE REQUIREMENT	$116,756	$179,196	$193,989	$211,899
EXECUTABLE REQUIREMENT	$116,756	$179,196	$193,989	$211,899
FUNDED REQUIREMENT	$101,664	$110,911	$126,911	$112,250
UNFUNDED DEFERRED REQUIREMENT	$15,092	$68,285	$67,078	$99,649
UNEXECUTABLE DEFERRED REQUIREMENT	$0	$0	$0	$0

Audit Savings Incorporated in Current Budget Controls

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

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

I. Description of Operations Financed.

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

B. The Overhaul of Ground Support Equipment (GSE) program provides funding for depot level rework of Support Equipment (SE) under the cognizance of the Naval Air Systems Command, Inventory Control Points and Type Commanders. The depot level rework process involves inducting SE units into a depot level maintenance facility for inspection, disassembly, repair and verification of repair in accordance with established SE Rework specifications. SE Rework includes end item repair, check, test, component replacement, painting and corrosion control when incidental to rework, and incorporation of all engineering changes. The Service Life Extension Program for SE is also accomplished using SE Rework funds. In addition, the program finances the Aviators Breathing Oxygen repair program, rework specification production, and quick change pool management.

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.

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

I. Description of Operations Financed (continued).

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.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Calibration	48,734	66,402	60,371	49,502	38,567	33,215
GSE Rework	73,352	85,508	77,429	77,429	67,705	53,778
Target Maintenance	10,178	19,509	12,664	11,736	12,840	10,874
Airborne Mine Countermeasures	11,046	9,917	7,471	7,471	5,476	4,899
A/C Camera Repair & Overhaul	3,272	3,630	3,420	3,420	3,501	2,565
Coast Guard Supt.	4,423	5,455	4,939	4,939	4,163	2,880
Tactical Systems Software	59,513	72,465	62,265	61,201	65,827	69,777
Expeditionary Airfields	10,017	13,443	10,400	10,258	10,347	10,056
OTHER AVIATION SYSTEMS MAINT.	220,535	276,329	238,959	225,956	208,426	188,044

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

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		$225,956
2. Pricing Adjustments		4,707
A. Annualization of FY 1991 Direct Pay Raises	(123)	
1) Classified	122	
2) Foreign National Direct	1	
B. FY 1992 Direct Pay Raises	(331)	
1) Classified	328	
2) Foreign National Direct	3	
C. Other Defense Business Operations Fund Rates (Industrial Fund)		(282)
1) Pricing includes savings for Defense Management Review Initiative - Consolidation of Depot Maintenance. These savings are to be achieved as a result of increased competition, downsizing, and workload consolidation.		
D. FN Indirect	(75)	
E. Foreign Currency	(348)	
F. Other Pricing Adjustments	(3,548)	
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.	70	
2) Other Pricing	3,478	
3. Program Increases		13,866
A. Other Program Growth in FY 1992	(13,866)	
1) Increase in Support Equipment rework for Automatic Test Equipment and on-site rework.	8,784	
2) Increase in Target Logistics Element Support to reestablish an acceptable core level of support.	993	
3) Increase for refurbishment of and operational support for TALOS missiles required as Government Furnished Equipment for MQM-8X conversion.	602	
4) Increase for maintenance of subscale targets.	1,590	
5) Increase for paid days (+1) (Classified).	41	

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

B. Reconciliation of Increases and Decreases (continued).

6) Increased Tactical software support for EWSSA, P-3B VH-3D, and F-14D. This increase includes a 33K reduction attributed to Defense Management Review Initiatives.	1,856	
4. Program Decreases		-36,103
A. Other Program Decreases in FY 1992	(-36,103)	
1) Decrease in the number of calibrations performed at all Calibration Labs. Includes an 187K reduction attributed to Defense Management Review Initiatives which consolidates ADP.	-14,771	
2) Decrease in the Support Equipment Rework of Mobile Electric Power Plants, Hydraulic/Pneumatic/O2/N2 SE, Armament Handling Equipment, and PSE. Includes a 290K reduction attributed to Defense Management Review Initiatives which consolidates ADP.	-13,561	
3) Decrease in SDLM for the QF-4 target which is required to to extend the flight hours of F-4 aircraft prior to conversion to QF-4 targets.	-2,091	
4) Reduced Logistics Element Support for the QF-4 target. Includes a 29K reduction attributed to Defense Management Review Initiatives which consolidates ADP.	-495	
5) Decreased overhauls for the MK 105 Minesweeping System. Includes a 3K reduction attributed to Defense Management Review Initiatives which reflects ADP efficiencies.	-2,295	

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

B. Reconciliation of Increases and Decreases (continued).

6) Decrease in major overhauls for aircraft camera systems. Includes a 1K reduction attributed to Defense Management Review Initiatives which reflects efficiencies.	-100	
7) Decreased maintenance of Navy-owned Coast Guard common avionics and communication systems. Includes an 11K reduction attributed to Defense Management Review Initiatives which consolidates ADP.	-928	
8) Decrease in in-service engineering for Expeditionary Airfields. Includes a 5K reduction attributed to Defense Management Review Initiatives which reflect ADP efficiencies.	-514	
9) Decrease of 22 workyears associated with phasedown in the conversion from contract to in-house of overseas calibration support efforts.	-1,348	
5. FY 1992 President's Budget Request		$208,426
6. Pricing Adjustments		4,921
A. Annualization of FY 1992 Direct Pay Raises	(114)	
1) Classified	113	
2) Foreign National Direct	1	
B. FY 1993 Direct Pay Raises	(343)	
1) Classified	340	
2) Foreign National Direct	3	
C. Civilian Personnel Compensation	(167)	
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.	167	

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

B. Reconciliation of Increases and Decreases (continued).

D. Other Defense Business Operations Fund Rates (Industrial Fund)		(1,226)
1) Pricing includes savings for Defense Management Review Initiative - Consolidation of Depot Maintenance. These savings are to be achieved as a result of increased competition, downsizing, and workload consolidation.		
E. FN Indirect	(85)	
F. Other Pricing Adjustments	(2,986)	
7. Program Increases		2,035
A. Other Program Growth in FY 1993	(2,035)	
1) Increase in Tactical Software Support for EA-6B, ES-3E, P-3C, H-2/H-3, F-14A, F/A-18, EWSSA, ES-3A and F-14D.	1,941	
2) Increase in in-service engineering for Expeditionary Airfields.	94	
8. Program Decreases		-27,338
A. Other Program Decreases in FY 1993	(-27,338)	
1) Decrease in the number of calibrations performed at all Calibration Labs.	-5,624	
2) Decrease in the number of Support Equipment items reworked.	-14,668	
3) Reduced refurbishment of TALOS missiles required as GFE for MQM-8X Vandal target conversion.	-2,574	
4) Decrease of one overhaul for the MK 105 Minesweeping System.	-748	
5) Decrease in sustained engineering/logistics support and major overhauls for aircraft camera systems.	-1,099	

B. Reconciliation of Increases and Decreases (continued).

6) Decreased maintenance of Navy-owned Coast Guard common avionics, communication, and navigation systems.	-1,338	
7) Decrease in maintenance for M-21 arresting gear and AM-2 Matting refurbishment for Expeditionary Airfields.	-622	
8) Decrease in paid days (-1) (Classified).	-38	
9) Decrease of 22 workyears associated with phasedown in the conversion from contract to in-house of overseas calibration support efforts.	-629	
9. FY 1993 President's Budget Request		$188,044

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

III. Performance Criteria.

		FY 1990	FY 1991	FY 1992	FY 1993
Calibration					
Type I Lab	Units	12,141	9,740	6,663	5,732
	Cost	2,993	2,974	2,317	1,996
Type II Lab	Units	18,248	14,384	9,839	8,465
	Cost	3,200	3,089	2,407	2,073
Type III Lab	Units	114,246	102,074	69,820	60,065
NIF	Cost	19,750	22,466	17,503	15,074
Non-NIF	Units	73,482	72,804	53,775	46,328
	Cost	18,715	17.088	13,313	11,466
Commercial	Units	6,508	6,087	4,564	3,791
	Cost	4,076	3,885	3,027	2,606
Total	Units	224,625	205,089	144,661	124,381
	Cost	48,734	49,502	38,567	33,215

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

III. Performance Criteria (continued)		FY 1990	FY 1991	FY 1992	FY 1993
Overhaul of SE					
Mobile Electric					
Power Plants/	Units	352	462	248	199
Air Cond.	Cost	13,249	20,415	10,256	8.335
Tractors/	Units	244	190	171	115
Fire Trucks	Cost	7,308	6,737	5,687	3,865
Hydraulic,					
Pneumatic, and	Units	437	399	321	193
O2/N2 Supt.	Cost	6,735	7,199	5,434	3,304
Armament					
Handling	Units	4,877	2,828	1,635	611
Equipment	Cost	8,322	5,440	3,267	1,265
Automatic					
Test Equipment	Units	208	137	201	182
& on Site Rework	Cost	25,935	20,157	27,671	25,388
Peculiar					
SE & MISC	Units	3,499	3,411	3,205	2,396
Avionics	Cost	11,803	17,481	15,390	11,621
Total	Units	9,617	7,427	5,781	3,696
	Cost	73,352	77,429	67,705	53,778

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

III. Performance Criteria (continued)		FY 1990	FY 1991	FY 1992	FY 1993
Target Maintenance					
AQM-37	Units	78	32	50	50
	Cost	269	124	206	217
NSTTS	Units	3	2	4	4
	Cost	354	237	395	415
BQM-34	Units	40	35	45	45
	Cost	308	313	561	590
BQM-74	Units	46	20	32	37
	Cost	995	619	1,141	1,395
QLT-1C	Units	3	2	3	3
	Cost	17	16	22	23
MQM-8	Units	0	0	0	0
	Cost	1,361	2,079	2,705	211
QF-4	Units	0	1	0	0
	Cost	0	2,041	0	0
QF-86	Units	0	0	0	0
	Cost	1,116	717	752	592
TA/AS	Units	0	0	0	0
	Cost	240	449	888	934
SUPT EQUIP	Units	0	0	0	0
	Cost	135	177	397	403

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

III. Performance Criteria (continued)		FY 1990	FY 1991	FY 1992	FY 1993
Target Maintenance (continued)					
TOTAL	Units	170	92	134	139
	Cost	4,795	6,772	7,067	4,780
Logistic Element Support					
AQM-37	Manyears	5.1	5.7	6.1	6.1
	Cost	642	753	845	898
BQM-34	Manyears	3.6	4.3	5.3	5.3
	Cost	455	557	751	801
BQM-74	Manyears	5.3	4.6	7.3	7.2
	Cost	669	563	995	1,048
QLT-1C	Manyears	0.1	0.1	0.1	0.1
	Cost	31	53	39	42
MQM-8	Manyears	1.0	1.3	1.7	1.6
	Cost	133	180	243	255
MQM-8 OPS Supt.	Manyears	0.0	0.0	0.0	0.0
	Cost	2,126	958	1,043	1,097
QF-4	Manyears	0.0	4.3	0.0	0.0
	Cost	0	485	0	0
QF-86	Manyears	0.5	2.3	2.6	2.6
	Cost	20	136	165	164

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

III. Performance Criteria (continued),		FY 1990	FY 1991	FY 1992	FY 1993
Logistics Element Supt. (continued)					
TA/AS	Manyears	5.3	4.6	5.8	5.9
	Cost	669	622	841	897
NSTSS	Manyears	5.1	4.9	6.0	6.1
	Cost	638	657	851	892
TOTAL	Manyears	26.0	32.1	34.9	34.9
	Cost	5,383	4,964	5,773	6,094
TOTAL COST		10,178	11,736	12,840	10,874

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

III. Performance Criteria (continued).		FY 1990	FY 1991	FY 1992	FY 1993
Overhaul of Aircraft Cameras					
Major Systems	Units	1,027	1,047	965	726
Other Maint. Actions	Units	707	592	649	413
Other Support ($000)	Cost	1,252	1,200	1,369	902
Coast Guard (Units Maintained)					
Radar		629	756	591	390
Communication		472	508	435	300
Navigation		386	612	824	764
Peculiar Support Equipment Calibration & Repair		159	160	115	91

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

III. Performance Criteria (continued).

		FY 1990	FY 1991	FY 1992	FY 1993
Airborne Mine Countermeasures					
Overhauls					
MK 105	Units	6	4	1	0
MK 104	Units	10	10	10	10
MK 103	Units	10	10	10	10
Other Maintenance ($000)	Cost	6,096	4,021	4,276	4,449
Calibrations	Units	175	175	175	175
Expeditionary Airfields					
In-Service Engineeering ($000)	Cost	3,199	3,932	3,466	3,592
Field Technical Services ($000)	Cost	1,220	1,331	1,381	1,430
	Manyears	13	13	13	13
EAF Equipment Maintenance ($000)	Cost	2,227	2,244	2,500	2,034
EAF Equipment Maintenance/	Costs	3,371	2,751	3,000	3,000
Resurface AM-2 Matting ($000)	Units	3,439	2,807	3,000	2,728

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

III. Performance Criteria (continued).

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

	FY 1990		FY 1991		FY 1992		FY 1993	
Weapons	Config. Item	No. of STR's	Config. Item	No. of STR's	Config. Item	No. of STR's	Config. Item	No. of STR's
TACAMO	1	3	1	3	1	2	1	2
S-3B	3	230	3	165	2	216	2	204
F-4	1	1	-	-	-	-	-	-
H-2/3	1	17	1	16	1	14	1	28
A-4M	1	3	-	-	-	-	-	-
F-14A	1	391	1	357	2	319	2	333
P-3C	5	513	3	309	3	221	3	262
P-3B	7	63	3	42	4	55	4	55
SH-60B	1	32	6	172	2	113	2	107
MTASS	1	2	-	-	-	-	-	-
AEDAS/GSS	2	12	1	9	1	10	1	1
F-18	3	268	3	240	3	273	3	292
EWSSA	4	809	4	1,118	7	1,679	8	1,827
HARM	1	8	1	18	1	11	1	11
AYK-14	-	-	1	1	-	-	-	-
AH-1	1	4	1	4	1	4	1	4
HCS	1	13	-	-	-	-	-	-
AV-8B	2	83	3	112	2	85	2	84
VH-3D	1	13	1	19	1	20	1	19
CAINS	6	9	6	6	1	5	1	5
EA-6B	2	161	3	238	2	181	2	196
F-14D	-	-	-	-	1	183	1	200

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

III. Performance Criteria (continued).

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

Weapons	FY 1990		FY 1991		FY 1992		FY 1993	
	Config. Item	No. of STR's	Config. Item	No. of STR's	Config. Item	No. of STR's	Config. Item	No. of STR's
A-6E	2	523	2	512	1	244	1	230
ES-3A	-	-	-	-	-	-	1	25
SH-60F	-	-	-	-	3	80	3	75
VH-60	-	-	-	-	1	15	1	14
ES-3E	1	48	-	-	1	48	1	80

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

III. Performance Criteria (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
Total Depot Maintenance Requirement	$271,240	$400,365	$428,668	$436,773
Executable Requirement	$271,240	$400,365	$428,668	$436,773
Funded Requirement	$220,535	$225,956	$208,426	$188,044
Unfunded Deferred Requirement	$50,705	$174,409	$220,242	$248,729
Unexecutable Deferred Requirement	$0	$0	$0	$0

AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS

IV. Personnel Summary.

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Military				
Officer				
Enlisted				
B. Civilian	285	264	253	244
USDH	209	187	176	167
FNDH	9	10	10	10
FNIH	67	67	67	67

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY

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

I. Description of Operations Financed.

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

The Project Management Office - AIR (PMOA) program provides dedicated overall management for programs not assigned to the Program Executive Offices, including 8 major acquisition programs. 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.

Beginning in March 1990, the Program Executive Offices (PEOs) were established, transitioning the management of most of the major systems acquisition programs to DON Acquisition Executive cognizance, within this activity group.

The Inspection and Contract Administration Program finances seven Naval Plant Representative Offices (NAVPROs). The NAVPROs 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. NAVPRO Dallas transferred to the Department of the Air Force effective FY 1990. Beginning 24 June 1990, the CAS functions are transferred to the Defense Logistics Agency (DLA), based on implementation of the Defense Management Review recommendations and further negotiations between DLA and Navy. The remaining CAS support functions have been negotiated to additionally transfer to DLA beginning 24 June 1990. The CAS support functions are reimbursably funded in FY 1991.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Project Management Office - AIR/ Program Executive Offices	33,717	41,595	39,417	38,067	37,487	36,361
Inspection and Contract Administration	36,236	8,216	8,017	3,608	0	0
Total, Procurement Operations	69,953	49,811	47,434	41,675	37,487	36,361

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

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		$41,675
2. Pricing Adjustments		2,157
A. Annualization of FY 1991 Direct Pay Raise	(433)	
1) Classified	433	
B. FY 1992 Direct Pay Raise	(1,342)	
1) Classified	1,341	
2) Wage	1	
C. Other Pricing Adjustments	(382)	
1) Civilian Personnel Compensation	158	
Increase reflects anticipated increase participation in the Federal Employee Retirement System based on current experience.		
2) Other Pricing	224	
3. Program Increases		135
A. One Time FY 1991 costs	(135)	
1) One additional workday of civilian employment in FY 1992	135	
4. Functional Program Transfers		-3,749
A. Transfers Out	(-3,749)	
1) Transfer of CAS support functions and resources to Defense Logistics Agency from Inspection & Contract Admin.	-3,749	
5. Program Decreases		-2,731
A. Other Program Decreases in FY 1991	(-2,731)	
1) Decrease of 43 workyears (Project Mgmt Office - Air: -22, PEO - Tactical Air: -6, PEO - ASW Aircraft: -5, PEO - Cruise Missile: -10) and associated resources for project support resulting from reductions to acquisition personnel levels.	-2,731	
6. FY 1992 President's Budget Request		$37,487

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

B. Reconciliation of Increases and Decreases (Continued).

		$000
7. Pricing Adjustments		1,753
A. Annualization of FY 1992 Direct Pay Raise	(401)	
1) Classified	401	
B. FY 1993 Direct Pay Raise	(1,203)	
1) Classified	1,202	
2) Wage Grade	1	
C. Other Pricing Adjustments	(149)	
1) Civilian Personnel Compensation	79	
Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience.		
2) Other Pricing	70	
8. Program Decreases		-2,879
A. One Time FY 1992 Costs	(-133)	
1) One less workday of civilian employment in FY 1993	-133	
B. Other Program Decreases in FY 1993	(-2,746)	
1) Decrease of 30 workyears (Project Mgmt Office - Air: -15, PEO - Tactical Air: -4, PEO - ASW Aircraft: -3, PEO - Cruise Missile: -8) and associated resources for project support resulting from reductions to acquisition personnel levels.	-2,746	
9. FY 1993 President's Budget Request		$36,361

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

III. Performance Criteria.	FY 1990	FY 1991	FY 1992	FY 1993
Project Management Office - AIR.				
Number of Programs Managed	55	55	55	55
Total Funds Managed ($ in Millions)	10,657	10,998	12,582	13,863

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY

Activity Group: Command and Administration
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, 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 and review of aeronautical 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 Actual	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Management Headquarters	24,510	24,599	22,188	22,078	22,977	23,436
Total, Command & Admin	24,510	24,599	22,188	22,078	22,977	23,436

Activity Group: Command & Administration (Continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases.

		$000
1. FY 1991 Current Estimate		$22,078
2. Pricing Adjustments		1,120
A. Annualization of FY 1991 Direct Pay Raise	(309)	
1) Classified	308	
2) Wage Board	1	
B. FY 1992 Direct Pay Raises	(688)	
1) Classified	685	
2) Wage Board	3	
C. Other Pricing Adjustments	(123)	
1) Civilian Personnel Compensation Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience.	80	
2) Other Pricing	43	
3. Program Increases		87
A. One Time FY 1992 Costs	(87)	
1) One additional workday of civilian employment in FY 1992	87	
4. Program Decreases		-308
A. Other Program Decreases in FY 1992	(-308)	
1) Decrease of 6 workyears and associated resources for corporate, financial, and Depot management support resulting from decreased Headquarters staffing.	-308	
5. FY 1992 President's Budget Request		$22,977

Activity Group: Command & Administration (Continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases (Continued)

		$000
6. Pricing Adjustments		1,150
A. Annualization of FY 1992 Direct Pay Raise	(250)	
1) Classified	248	
2) Wage	2	
B. FY 1993 Direct Pay Raises	(757)	
1) Classified	754	
2) Wage Board	3	
C. Other pricing Adjustments	(143)	
1) Civilian Personnel Compensation Increase reflects anticipated increase participation in the Federal Employee Retirement System based on current experience.	101	
2) Other Pricing	40	
7. Program Decreases		-691
A. One Time FY 1992 Costs	(-83)	
1) One less workday of civilian employment in FY 1993	-83	
B. Other Program Decreases in FY 1993	(-608)	
1) Decrease of 12 workyears and associated resources for administrative support resulting from decreased Headquarters staffing.	-608	
8. FY 1993 President's Budget Request		$23,436

Activity Group: Command & Administration (Continued)
Claimant: Naval Air Systems Command

III. Performance Criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
Number of Field Activities Supported	25	18	18	18
Total Civilian Population Supported	43,483	42,225	40,564	39,063
Total Military Population Supported	4,289	4,485	4,313	4,250
Total Funding Managed (Dollars in Millions)	$17,612	$13,074	$13,121	$13,899
Safety				
Number of Training Courses	7	7	7	7
Number of Contractor Safety Audits	0	4	4	4
Procurement Request Inputs	145	143	141	138
Field Activity Audits	90	89	88	86
Specs/Standards Input	23	23	22	22
Project Audits/Logistic Review Groups	15	15	15	14
Weapons Safety Board Support	20	20	20	19
Advance Technical Safety Reviews	1	1	1	1
System Safety Studies	5	5	5	5
Aircraft Engineering Change Proposal Analysis Support	5	5	5	5
Activities Given Safety Assistance	28	28	27	27
Navy Occupational Safety & Health (NAVOSH)				
Number of Activities Supported	25	18	18	18
Number of Inspections Conducted	17	13	13	13
Number of Programs/Courses Conducted	29	21	21	21
Number of Programs/Courses Developed	3	3	3	3

Audit Savings Incorporated in Current Budget Controls

Activity Group: Command & Administration (Continued)
Claimant: Naval Air Systems Command

IV. Personnel Summary.

End Strength (E/S)	FY 1990	FY 1991	FY 1992	FY 1993
A. Military	25	26	26	26
Officer	19	21	21	21
Enlisted	6	5	5	5
B. Civilian	451	420	439	395
USDH	451	420	439	395

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

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

1. Description of Operations Financed.

This activity group provides maintenance support services for aviation systems and equipment utilized in aircraft, calibration and support equipment, targets, airborne mine countermeasures, and air launched missiles and ordnance. Services include technical investigations, reviews and evaluation of maintenance requirements and integrated logistic support plans. 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.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
Air-Launched Missile Maint. Spt.	7,852	12,588	11,684	9,503	9,213	9,089
Aircraft Maint. Support	3,573	4,033	3,021	2,695	2,098	2,002
Airborne Mine Countermeasures Maint. Spt.	222	219	192	204	202	200
Target Maint. Spt.	238	271	253	245	0	0
Calibration Maint. Support	1,490	2,219	2,175	1,549	1,508	1,418
Support Equip. Maintenance Spt.	817	949	890	824	828	701
MAINTENANCE SPT.	14,192	20,279	18,215	15,020	13,849	13,410

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

B. Reconciliation of Increases and Decreases.			$000
1. FY 1991 Current Estimate			$15,020
2. Pricing Adjustments			786
A. Defense Business Operations Fund Rates (Industrial Fund)		(503)	
1) Pricing includes savings for Defense Management Review Initiative Consolidation of Depot Maintenance. These savings are to be achieved as a result of increased competition, downsizing, and workload consolidation.		503	
B. Other Pricing		(283)	
3. Program Decreases			-1,957
A. Other Program Decreases in FY 1992		(-1,957)	
1) Reduced quality evaluation effort for analysis of safety and reliability data required to reduce scheduled air-launched weapons maintenance requirements and extend service lives of weapons components. Decrease reflects a $4K reduction attributed to Defense Management Review Initiative which reflects efficiencies.	-677		
2) Reduced Naval Civilian Technical Services effort for air-launched weapons.		-137	
3) Reduced Other Technical Support effort for Airborne Weapons Readiness evaluation.		-47	
4) Decrease for integration of automated systems which support depot level maintenance of weapons systems in the Naval Aviation Depots, commercial depots, and interservice facilities. Decrease of Integrated Logistics Support which is being incorporated as part of the Operational Safety and Improvement Program (OSIP) for individual aircraft programs. Decrease reflects a $31K reduction attributed to Defense Management Review Initiatives which reflect ADP consolidations and efficiencies.		-702	

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

B. Reconciliation of Increases and Decreases (continued).

5) Reduced effort in preparation of logistics plans for the Airborne Mine Countermeasures depot program.	-10	
6) Logistics/engineering support eliminated for Target Maintenance Support.	-256	
7) Reduced data collection in support of the depot calibration program. Decrease reflects a $3K reduction attributed to Defense Management Review Initiative which reflects efficiencies and consolidates ADP.	-31	
8) Decrease funding for the development/update of Support Equipment Rework specifications. Decrease reflects a $3K reduction attributed to Defense Management Review Initiative and consolidates ADP.		
4. FY 1992 President's Budget Request		$13,849
5. Pricing Adjustments		
A. Other Defense Business Operations Fund Rates (Industrial Fund)		441
1) Pricing includes savings for Defense Management Initiative Consolidation of Depot Maintenance. These savings are to be achieved as a result of increased competition, downsizing, and workload consolidation.	(198)	
B. Other Pricing Adjustments	198	
	(243)	
6. Program Decreases		
A. Other Program Decreases in FY 1993		-880
1) Reduced quality evaluation effort for analysis of safety and reliability data required to reduce scheduled air-launched weapons maintenance requirements and extend service lives of weapons components. Decrease reflects a $14K reduction attributed to Defense Management Review Initiative which reflects efficiencies.	(-880)	
	-397	

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

B. Reconciliation of Increases and Decreases (continued).

2)	Reduced Naval Civilian Technical Services effort for Air-Launched Weapons.	-16
3)	Reduced Other Technical Support effort for Airborne Weapons Readiness evaluation.	-43
4)	Decrease for integration of automated systems which support depot level maintenance of weapons systems in the Naval Aviation Depots, commercial depots, and interservice facilities. Decrease reflects a $66K reduction attributed to Defense Management Review Initiative which reflect ADP consolidations and efficiencies.	-90
	Decrease for Integrated Logistics Support which is being incorporated as part of the Operational Safety Improvement Program (OSIP) for individual Aircraft programs.	-84
5)	Reduced effort in preparation of logistics plans for the Airborne Mine Countermeasures depot program.	-9
6)	Reduced data collection in support of the depot calibration program. Decrease reflects a $5K reduction attributed to Defense Management Review Initiatives which reflect ADP consolidations and efficiencies.	-126
7)	Decrease funding for the development/update of Support Equipment Rework specifications. Decrease reflects a $5K reduction attributed to Defense Management Review Initiative which reflect ADP consolidations and efficiencies.	-115

7. FY 1993 President's Budget Request $13,410

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

III. Performance Criteria.

		FY 1990	FY 1991	FY 1992	FY 1993
A. Air-Launched Weapons Maintenance Support					
Harm	Manyears	0.1	0.0	2.7	1.2
	Cost	$8	$0	$260	$118
Harpoon	Manyears	1.5	3.4	2.7	2.4
	Cost	$130	$291	$274	$256
Phoenix	Manyears	0.6	0.6	0.8	1.0
	Cost	$50	$47	$67	$83
Hellfire	Manyears	0.2	0.0	0.5	1.0
	Cost	$15	$0	$59	$76
Shrike	Manyears	1.0	0.0	0.0	0.0
	Cost	$89	$0	$0	$0
Sidewinder	Manyears	1.9	0.5	0.8	0.9
	Cost	$151	$39	$83	$75
Skipper	Manyears	0.0	0.4	0.2	0.1
	Cost	$0	$32	$28	$17
Sparrow	Manyears	0.8	2.1	1.2	1.1
	Cost	$62	$175	$111	$110

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

III. Performance Criteria (continued).		FY 1990	FY 1991	FY 1992	FY 1993
Maverick	Manyears	0.1	0.0	1.4	0.8
	Cost	$6	$0	$127	$88
Slam	Manyears	.0	2.1	0.6	0.8
	Cost	$0	$183	$53	$72
Sidearm	Manyears	0.0	0.0	0.2	0.2
	Cost	$0	$0	$24	$23
Tow	Manyears	0.0	1.0	0.4	0.9
	Cost	$2	$80	$37	$75
Walleye	Manyears	2.4	3.1	1.6	1.1
	Cost	$212	$259	$140	$108
A/C Gun Ammunition	Manyears	0.5	0.3	0.0	0.1
	Cost	$39	$21	$0	$9
Bombs	Manyears	7.4	7.7	5.2	3.6
	CosT	$634	$682	$514	$364
Penguin	Manyears	0.0	0.0	0.0	0.2
	Cost	$0	$0	$0	$22

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

III. Performance Criteria (continued).

		FY 1990	FY 1991	FY 1992	FY 1993
Chaff/Dispensers	Manyears	0.7	0.6	0.1	0.4
	Cost	$53	$50	$6	$37
Bomb Racks	Manyears	0.4	0.2	0.1	0.1
	Cost	$30	$19	$13	$13
Cartridge Actuated Devices	Manyears	8.6	6.1	3.8	3.4
	Cost	$800	$611	$408	$377
Aircraft Gun Systems	Manyears	0.0	0.0	0.0	0.0
	Cost	$0	$0	$0	$0
Missile Launchers	Manyears	0.5	0.0	0.0	0.0
	Cost	$34	$0	$0	$0
Pyrotechnics	Manyears	1.3	0.9	0.4	0.4
	Cost	$97	$68	$29	$41
Rockets/Launchers	Manyears	6.0	4.5	3.0	3.5
	Cost	$524	$399	$311	$289
Sonobuoys	Manyears	0.0	0.9	0.5	0.5
	Cost	$0	$72	$47	$45
Air Crew Escape Propulsion System	Manyears	2.1	.6	1.2	.5
	Cost	$200	$63	$127	$46

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

III. Performance criteria (continued).

		FY 1990	FY 1991	FY 1992	FY 1993
Totals	Manyears	36.1	35.0	27.4	24.2
	Cost	$3,136	$3,091	$2,718	$2,344
B. Navy Technical Services					
Missiles	Manyears	17.2	18.8	17.8	18.2
	Cost	$1,449	$1,710	$1,714	$1,865
Ordnance	Manyears	21.4	19.0	17.8	17.3
	Cost	$1,793	$1,709	$1,718	$1,747
Total	Manyears	38.6	37.8	35.6	35.5
	Cost	$3,242	$3,419	$3,432	$3,612
C. Other Technical Support					
Air Launched Weapons	Manyears	17.9	41.3	40.6	39.9
	Cost	$1,474	$2,993	$3,063	$3,133
Total	Manyears	17.9	41.3	40.6	39.9
	Cost	$1,474	$2,993	$3,063	$3,133
Total Cost		$7,852	$9,503	$9,213	$9,089
D. Target Maintenance Support					
Targets	Manyears	4.1	4.0	0	0
	Cost	$238	$245	$0.0	$0.0
Total	Manyears	4.1	4.0	0	0
	Cost	$238	$245	$0.0	$0.0
Total Cost		$238	$245	$0.0	$0.0

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

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary

Not Applicable.

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY

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

I. Description of Operations Financed.

Logistic Support Activities funding ensures effective support for aviation systems and equipment; provides reviews of systems to simplify, coordinate, or delete as necessary; provides for standardization and configuration control and ensures that reliability and maintainability are designed into aviation systems and equipment. Included in the following paragraphs is a description of the programs funded in this Activity Group.

2 The Standardization program finances preparation of standardization documents as necessary for the procurement and maintenance of major weapons systems, subsystems, equipment, and components relative to Naval aircraft. Use of standardized equipment reduces material acquisition lead time and life cycle costs while improving operational readiness. The Standardization program is mandated by Public Law.

The Nuclear Weapon Safety and Security program supports the nuclear weapons delivery capabilities of U.S. Navy aircraft, their associated nuclear weapons and trainers, as well as non-US NATO Nuclear Anti-Submarine Warfare (ASW) aircraft. This program attains and maintains the nuclear certification of these aircraft and associated nuclear weapons, as mandated by Department of Defense and CNO directives.

The Automatic Test Equipment Center funds are used to maintain Automatic Test Equipment (ATE) system software to support the operation of fleet Test Program Sets (TPSs) used to repair components of avionic systems in varous existing aircraft (F/A-18, AV-8B, SH-60B, F-14A, EA-6B, E-2C, F-14D). Reported software problems are duplicated, validated and emergency procedures are issued until ATE systems software updates are developed and issued to the fleet. This program ensures that ATE systems effectively satisfy application requirements and operational needs, and technical, configuration, and logistics elements compatability is maintained between the ATE systems, the avionics systems and the subsystems being supported.

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

I. Description of Operations Financed. (Continued)

Electromagnetic Interference (EMI) degrades fleet aircraft and air launched ordnance combat performance, causes mission computer upset, disrupts avionics systems resulting in mission abort and can cause premature or inadvertent detonation of ordnance. The EMI program is a Chief of Naval Operations designated RED FLAG program which provides for engineering support and technical analysis to determine the vulnerability of sensitive solid state electronic components in air systems and to confirm EMI hardness in fleet aircraft, air launched ordnance, avionics and support equipment by EMI hardness and evaluation. From these evaluations we can determine what must be done to ensure that aircraft and ordnance will not be degraded by EMI. Funds also provide for electromagnetic surveys of aircraft, ships and air stations to ensure that radiation levels meet prescribed standards and will not cause hazards to personnel or damage air systems thereby adversely affecting flight safety and war fighting capability. Funding is also provided for EMI engineering analysis, design and training for the incorporation of EMI lessons learned and fixes for EMI problems in aircraft maintenance and modernization work at the Naval Aviation Depots.

The Interservice Equipment Oil Analysis program provides technical support to oil analysis laboratories. The Navy Oil Analysis Program (NOAP) is a tri-service and Navy-wide program to improve the operational readiness and economy of military equipment through the use of oil analysis as a condition-monitoring tool. The NOAP has been instrumental in the conservation of lubricants, prevention of major failures in equipment and reduced maintenance actions.

The Naval Aviation Logistics Data Analysis (NALDA) program, includes functions; Aircraft Damage Repair (ADR), Fleet Information Systems, and Fleet Support previously budgeted in the Weapons System Support (WSS) line. These funds have been realigned to the NALDA line as the Functional Sponsor Plan for logistics information systems. In FY 1991, the Research, Development, Testing and Evaluation appropriation Advanced Technology Transition Demonstrations funding was transferred to the Operations and Maintenance, Navy appropriation to implement the technology transfer from the laboratories to fielded weapon systems.

The NALDA program is comprised of the following four subprograms:

Maintenance for Remote Terminals:
This program provides and automated database and information retrieval system for aviation logistics management and technical decision support. Analysis capability is provided through interactive query and batch processing from remote terminals.

Aircraft Damage Repair (ADR):
ADR is a program designed to provide the operational commanders with an institutional organic capability to rapidly recover and repair damaged aircraft in both peacetime and wartime.

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

1. Description of Operations Financed. (Continued)

NALDA (continued):

Fleet Information Systems:
Responsible for identifying requirements for collecting, validating, processing and transferring of data upline to NALDA from fleet activities, and incorporating these requirements in existing and planned fleet aviation information systems. Program/systems include: Navy Flight Record Subsystems (AV-3M/NAVFLIRS); Naval Aviation Logistics Command Information System (NALCOMIS), aircraft flight information recording and monitoring systems; Aircraft Engine Management System (AEMS), Engine/Aircraft Component Tracking System (COMTRAKS), and Configuration Status Accounting/Serial Number Tracking (CSA/SNT).

Fleet Support:
Provides the command with naval aviation Integrated Logistics Support (ILS) and maintenance program policy and procedures for all aircraft and related weapon systems; functions as "Lead Systems Command" for Logistics Support Analysis (LSA) and Level of Repair Analysis (LORA); provides/maintains ILS "Expert Systems"; performs Logistics Review Group (LRG) audits; administers Visibility and Management of Operating and Support Costs (VAMOSC) and Logistic Requirement Funding Plans (LRFP); and provides the command with advance system logistics support, particularly in the areas of environmental maintenance and supportability maintenance technology.

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 Integrated Logistics Support (ILS) Management of Support Equipment (SE) provides dedicated logistics management for all assigned support equipment from inception through stable operations. This includes efforts for Support Equipment ILS Management and Support Equipment Management Information System (MIS) functions at field activities and commercial sources. The ILS Management of Aviation SE encompasses a variety of in-service management, engineering and technical support functions that require specialized field activity and contractor support. The functions can be categorized into two distinct areas, Metrology Program Support and Support Equipment Initial Operations and In-Service Management Support.

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

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. The program ensures that buildings are fully operational in all respects so as to sustain the required state of weapons systems operational readiness. Beginning in FY 1990, the "Equipment Installation" part of this program will be funded with procurement dollars. Beginning in FY 1991, the "Construction" part of this program is funded under the Minor Construction (47FB) program.

The Inactive Aircraft Storage and Material Reutilization program manages the storage reutilization, and removal of aircraft and aircraft parts from aircraft that are in the Navy's inactive inventory at: the Aerospace Maintenance and Regeneration Center (AMARC) at Davis-Monthan Air Force Base, AZ, Naval Aviation Depot, Cherry Point, NC and at the Naval Weapons Center China Lake, CA. This program also provides for disposal of stricken aircraft; reclamation and disposal of obsolete/damaged ground support equipment, tools and production equipment.

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 Air Traffic Control (ATC), Identification and Landing Systems Support program funds the following subprograms:

Air Station:
Provides support 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, Space and Naval Warfare Systems Command Headquarters field activities and commercial facilities.

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

I. Description of Operations Financed. (Continued)

The Air Traffic Control (ATC), Identification and Landing Systems Support program (continued)

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.

Board of Inspection and Survey (INSURV):
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.

Surface Ship Engineered Operational Capability (SSEOC):
This program finances the support for NAVAIR cognizance electronic equipments in Fleet units subjected to the Engineering 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.

I. Description of Operations Financed. (Continued)

The Range Support program provides for logistic support of training range systems, for maintenance and operating costs of five telemetry receiving stations, depot repair of equipment for fleet training ranges; configuration management support of the Tactical Aircraft Combat Training System (TACTS); costs associated with the Mobile Sea Range (MSR) including maintenance, target support, and data collection; and all costs necessary to operate the Pacific Missile Range Facility's (PMRF) operations and maintenance contract which provides a fully instrumented range for fleet underwater, surface, and air training exercises. These training ranges provide the primary means of fleet combat readiness training.

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, Naval Aviation Regional Data Automation Center (NARDAC) 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 - (continued)
Clamant: Naval Air Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Standardization	3,720	4,365	4,259	3,910	3,399	2,839
Nuclear Weapon Safety	2,197	2,747	2,527	2,527	2,221	2,243
ATE Center	2,573	3,657	3,634	3,279	2,618	2,159
Electromagnetic Interference	8,713	9,251	8,740	8,445	7,319	7,336
Interservice Oil Analysis	562	686	669	631	460	339
NALDA	11,425	15,725	15,473	12,040	8,807	8,641
ATE In-Service Engineering	5,067	6,307	6,213	5,742	5,090	4,192

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout. (continued)

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Integrated Logistics Support Mgt of SE	14,032	17,503	16,886	14,315	13,114	13,154
Ground Supt Eqt Installation	1,804	0	0	0	0	0
Inactive Aircraft Storage	3,581	6,809	6,286	6,084	8,033	6,784
NALCOMIS	13,034	20,502	19,990	19,990	21,452	25,127
Air Traffic Control	21,961	28,098	21,418	19,123	17,873	17,669
Range Support	37,614	50,188	43,665	42,090	40,036	39,664
Other Support Program	3,835	2,797	2,768	2,424	2,295	2,378
Total	130,118	168,635	152,528	140,600	132,717	132,525

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

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		140,600
2. Pricing Adjustments		7,012
A. Defense Business Operations Fund Rates (Stock Fund)		(15)
1) Non-Fuel	15	
B. Other Defense Business Operations Fund Rates (Industrial Fund)		(4,257)
1) Pricing includes savings for Defense Management Review Initiative Consolidation of Depot Maintenance. These savings are to be achieved as a result of increased competition, downsizing, and workload consolidation.		
C. Other Pricing Adjustments	(2,740)	
3. Program Increases		2,334
A. Other Program Growth in FY 1992	(2,334)	
1) NALCOMIS— Increase number of Phase II site implementations to 14 to work towards meeting congressionally directed accelerated implementation schedule.	692	
2) Inactive Storage of Aircraft– Increase of 120 aircraft to be processed-in for storage at the Aerospace Maintenance and Regeneration Center (AMARC) to accomplish CNO directive to reduce the active aircraft force level.	1,642	
4. Program Decreases		-17,229
A. Other Program Decreases in FY 1992	(-17,229)	
1) Decrease for Defense Management Review Initiative which consolidates Automated Data Processing.	-346	
2) Decrease for Defense Management Review Initiative which reflects efficiencies due to paperless transactions.	-62	
3) Air Traffic Control and Landing Systems– Decreases in logistic and engineering support for the AN/SPN-41 and the AN/SPN-44 radars.	-1,983	

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

4. Program Decreases (continued)
A. Other Program Decreases in FY 1992 (continued)

4) **Nuclear Weapons Safety--** -439
Reduction of the highly specialized nuclear safety/basic design engineering workforce commensurate with reduced force structure requirements.

5) **Standardization--** -818
Reduction of the number of updates and corrective actions to maintain military specifications used in procurement of all Naval aircraft. The reduction will affect completion of updates/corrective actions of over 4,800 NAVAIR standardization documents.

6) **Electromagnetic Interference (EMI)--** -1,560
There will be a decrease in fleet aircraft (one) and fleet Air Launched Ordnance (two missiles) receiving Electromagnetic Interference (EMI) hardness evaluations.

7) **Integrated Logistics Support Management of Support Equipment--** -1,904
Decrease in site activation efforts for support equipment on new ships and in calibration analyses, resulting in increased movement of support equipment between ships and increased depot calibration requirements. Reduction of number of Metrology Automated System for Uniform Recall and Reporting Program (MEASURE) reports provided to operating activities, resulting in reduced support equipment availability.

8) **Automatic Test Equipment and In-Service Engineering--** -967
Decrease in engineering support from the Product Support Directorate for software maintenance and troubleshooting of electronic test program sets used to test avionics equipment. This will cause 137 fewer maintenance actions to be completed.

9) **Interservice Equipment Oil Analysis--** -182
Reduced participation in the Joint Oil Analysis Program, spectrometer maintenance and support of the Navy Oil Analysis Management Office.

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

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

4. Program Decreases (continued)
A. Other Program Decreases in FY 1992 (continued)

10) **Automatic Test Equipment Center--** -919
Decrease in the number of Automatic Test Equipment (ATE) software problems resolved by the Naval Air Engineering Center (NAEC).

11) **Naval Aviation Logistics Data Analysis (NALDA)--** -3,491
NALDA core programs:
--Increase in backlog of user queries and help requests
--Decrease in COBOL program maintenance.
--Deferral of program for AV-3M/NALDA merger, and related efficiency efforts.
Other NALDA programs:
--Loss of contractor data entry support for life limited component historical data base.
--Reduction of current efforts to improve supportability during up-front procurement efforts.
--Delay in initiating maintenance support programs in the emerging technological areas, including dynamic fluids, superconductivity, advanced material repair processes, and fiber optics.
--Reduction of efforts to produce a composite repair manual, general aircraft wiring manual, and updated tri-service corrosion control manual.

12) **Range Support--** -4,350
Range Instrumentation: Decrease associated with Cognizant Field Activity/Lead Field Activity/Integrated Logistics Support for planning, programming, budgeting and administering of all tactical training range projects.
Pacific Missile Range Facility: Decrease in-house support from Pacific Missile Test Center, CA for the following support; pilot training, maintenance of aircraft availability and quality, and in-service engineering and depot level maintenance of radars, telemetry, integrated target control systems, and electronic warfare systems as a result of reduced force structure requirements.

B. Reconciliation of Increases and Decreases. (continued)

		($000)
4. Program Decreases (continued)		
A. Other Program Decreases in FY 1992 (continued)		
13) Other Support Program–		
Decrease in level of effort and support costs associated with Naval Area Regional Data Automation Center, contractor claims and beneficial suggestion awards program.	-208	
5. FY 1992 President's Budget Request		$132,717
6. Pricing Adjustments		
A. Defense Business Operations Fund Rates (Stock Fund)		3,928
1) Non-Fuel		(104)
B. Other Defense Business Operations Fund Rates (Industrial Fund)	104	
C. Other Pricing Adjustments		(1,223)
	(2,601)	
7. Program Increases		
A. Other Program Growth in FY 1993		2,888
1) NALCOMIS–	(2,888)	
Increase number of Phase II site implementations to 16 and increase number of Phase III site implementations to 21 in order to work towards reaching Congressionally directed accelerated implementation schedule.	2,881	
2) Other Support Program–		
Increase for Benefical Suggestion Awards.	7	
8. Program Decreases		
A. Other Program Decreases in FY 1993		-7,008
1) Air Traffic Control–	(-7,008)	
Decrease in predeployment grooming for older (20+ years) Detection Action Response Technique (DART) equipments.	-885	

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

8. Program Decreases (continued)
   A. Other Program Decreases in FY 1993 (continued)
      2) **Nuclear Weapons Safety–** -43
      Reduction in the highly specialized nuclear safety/basic design engineering workforce.
      3) **Standardization–** -577
      Reduction in the number of updates and corrective actions to maintain military specifications used in procurement of all Naval aircraft.
      4) **Electromagnetic Interference (EMI)–** -53
      Decrease in EMI engineering analysis, design and training for the incorporation of EMI lessons learned and fixes for EMI problems in aircraft maintenance and modernization work at the Naval Aviation Depots.
      5) **Integrated Logistics Support Management of Support Equipment–** -140
      Decrease in calibration engineering support as a result of anticipated reduction in fleet depot calibration requirements.
      6) **Automatic Test Equipment and In-Service Engineering–** -851
      Decrease in engineering support from the Product Support Directorate for software maintenance and troubleshooting of electronic test program sets used to test avionics equipment in anticipation of fewer maintenance actions required.
      7) **Inactive Aircraft Storage–** -1,719
      Decrease of 115 inactive aircraft to be processed-in to the Aerospace Maintenance and Regeneration Center (AMARC).
      8) **Automatic Test Equipment (ATE) Center–** -472
      Decrease in the number of ATE software problems resolved by the Naval Air Engineering Center (NAEC).

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

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

8. Program Decreases (continued)
A. Other Program Decreases in FY 1993 (continued)
9) **Interservice Equipment Oil Analysis--** -112
Reduced participation in the Joint Oil Analysis Program, spectrometer maintenance and support of the Navy Oil Analysis Management Office.
10) **Naval Aviation Logistics Data Analysis (NALDA)--** -402
--NALDA Core Programs:
--Deferral of programs for Logistics Support Analysis Record (LSAR), AV-3M/NALDA merger, and related efficiency efforts.
11) **Range Support--** -1,754
Range Instrumentation: Decrease in logistic requirements for Lead Field Activity (LFA), Cognizant Field Activity in support of Range Instrumentation program.

Pacific Missile Range Facility: Decrease of in-house support from Pacific Missile Test Center, CA for the following support; pilot training, maintenance of aircraft availability and and quality, and in-service engineering and depot level maintenance of radars, telemetry, integrated target control systems, electronic warfare systems as a result of reduced force structure requirements.

9. FY 1993 President's Budget Request $132,525

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

III. Performance Criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
Standardization. (In Units)				
Project Completed DD-1585 Actions	400	800	500	400
Qualified Products List Actions (QPL)	40	20	20	20
Standardization Document Improvement Proposal DD-1426	200	100	100	100
Engineering Support Request DD-339	50	20	15	15
Streamline and Automate SD-24 System Specification Data Base	10	8	7	6
Adopt Non-government (Industry) Documents	63	25	20	20
Air Standardization Reviews- International Standardization Document Program Air Standardization/Working Parties	25	25	15	10
Military Document Review	150	100	50	50

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

III. Performance Criteria. (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
Standardization. (In Units) (continued)				
NATO Document Reviews- Implementation Report Reviews for NATO Working Parties	25	20	10	10
Computerization of System Specification references to facilitate tailoring	--	30	20	20
Metric Document Actions	4	6	6	6
Nuclear Weapon Safety and Security.				
Nuclear Weapon System Safety Study Process: Number of CNO-mandated studies to attain/maintain nuclear safety certification of aircraft and associated nuclear weapons	5	5	5	5
Engineering Assurance Tasks for Nuclear Compatability Certification: (aircraft types)				
Production	4	4	4	3
Out-of-production	6	5	5	6
Non-US NATO	3	3	3	3
Basic Design Engineering Support of Weapons (no. of weapons/systems)	7	7	5	4
ATE Center (In Units)				
Engineering Change Proposals Reviewed	30	37	31	30
Field Bulletin Reviews	50	60	51	49
Support Equipment Requirements Data Packages	340	443	379	321
Automatic Test Equipment (ATE) Data Base Transactions	757	1,015	866	712

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

III. Performance Criteria. (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
ATE Center (In Units) (continued)				
Test Program Set Verifications Tailored Outfitting	171	221	189	180
Lists Generations	205	267	228	217
Unsatisfactory Reports Processed	140	184	159	151
Publications/Work Package Reviewed	81	106	91	92
Off-line Maintenance Procedures Work Packages	41	53	45	43
Central Processing Unit Hours Provided for Automatic Test Program Generation	7,556	10,126	7,857	6,776
ATE Software Change Requests Processed	91	120	96	79
ATE Tapes Replaced Due to Breakage and/or Burn-out	440	581	495	472
Electromagnetic Interference (EMI)				
EMI Fleet Assist Visits (Number of visits)	8	8	8	8
Aircraft EMI Hardness Evaluation: (Number of Aircraft)				
Evaluation Preparation	5	4	4	4
Conduct Evaluation	5	4	4	4
Evaluation Analysis	5	4	4	4
Air Launched Ordnance EMI Hardness Evaluation: (Number of Ordnance Items)				
Evaluation Preparation	10	10	8	8
Conduct Evaluation	10	10	8	8
Evaluation Analysis	10	10	8	8

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

III. Performance Criteria. (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
Electromagnetic Interference (EMI) (continued)				
Aircraft, Ship, Air Station Electromagnetic Survey: (Number of Surveys)	8	8	8	8
Air Industrial EMC Project (6 NADEPS)	3	4	4	4
Interservice Equipment Oil Analysis (Units)				
Joint Oil Analysis Labs Supported:				
Afloat	28	28	28	28
Ashore	25	25	25	25
Naval Aviation Logistics Data Analysis (NALDA)				
NALDA core programs:				
Aircraft Engine Management System (AEMS):				
Sites supported	50	52	45	40
Reports Processed	700,000	750,000	485,000	245,000
Component Tracking System (COMTRAK)				
Sites supported	50	50	45	40
Reports Processed	12,000	12,000	11,000	10,000
Configuration Status Accounting/Serial Number Tracking (CSA/SNT):				
Data bases maintained	0	0	1	1
Business Area Analysis (BAA)/Business System Design (BSD)	2/0	2/2	0/0	0/0

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

III. Performance Criteria. (continued)	FY 1990	FY 1991	FY 1992	FY 1993
NALDA (continued):				
NALDA core programs: (continued)				
Navy Flight Record Support Systems (NAVFLIRS)/Aviation-Maintenance and Material Management (AV-3M) support:				
Data Base Redesign	1	0	0	0
Naval Aviation Maintenance Program Change Software	1	0	0	0
User activities supported	70	70	60	50
Telecommunication circuits	139	90	77	63
Data storage on-line (gb)	80	80	64	55
Data Bases maintained	460	430	400	395
COBOL programs maintained	1,718	1,870	1,410	1,509
Records applied to data bank (M)	552	552	552	552
Naval Sea Logistics Command AV-3M ADP Support:				
Number of AV-3M transactions (M)	4.8	4.8	4.8	4.8
Number of AV-3M reports generated	48,500	55,000	50,000	51,000
Other NALDA programs:				
Scheduled Removal Component/Equipment History Record (SRC)/(EHR):				
Data record entry	700,000	800,000	0	0
Database maintenance service	1	1	0	0
Reports	200	200	0	0
Data inquiries	156,000	156,000	0	0
Aircraft Damage Repair (ADR):				
Aircraft damage assessment report	1	0	0	0
Logistic support analysis report	0	2	0	0
Engineering source data package	0	0	1	1
Technical manual revision	0	0	0	2
Logistics Support Analysis Record software update:	0	0	0	0
Level of Repair Analysis (LORA):	0	0	0	0

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

III. Performance Criteria. (continued)	FY 1990	FY 1991	FY 1992	FY 1993
NALDA (continued):				
Other NALDA programs: (continued)				
RCM/Age Exploration program/training update:	3	0	0	0
Personal computer Program development:	0	1	0	0
Visibility and Management of Operating and Support Costs (VAMOSC) (Number of Reports):	2	3	2	2
Logistics Requirements Funding Plan (LRFP)-Training Classes:	1	2	2	0
Lessons Learned - Reports Processed	4	4	4	4
Expert Systems - LOGPARS Program for ILSDS	2	2	2	2
Technical quarterly report for 16 programs	20	30	16	16
ATE Test Programs & In-Service Engineering				
Test Program Sets Supported:	6,600	6,888	6,859	6,962
Maintenance Actions Funded:				
Safety of Flight	72	75	75	70
Strategic/Tactical Avionics Systems	402	402	350	300
Multiple/Batch Processing of Similar Systems	358	358	276	211
Mission and Flight	53	53	50	45
Total Actions	885	888	751	626
Integrated Logistics Support Management of Support Equipment ($000):				
Metrology Engineering Center	2,817	2,874	2,600	2,479
Naval Aviation Engineering Center	4,800	4,126	3,250	3,250
Naval Weapons Station Concord	200	200	200	200
Naval Air Test Center/Product Support Directorate	1,011	1,043	1,025	1,025
Navy Data Automation Centers	3,000	3,776	3,539	3,500
Commercial	2,206	2,296	2,500	2,700
Total	14,034	14,315	13,114	13,154

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

III. Performance Criteria. (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
Integrated Logistics Support Management of Support Equipment ($000): (continued)				
Labor (W/Y)				
Metrology Engineering Center	28	26	23	22
Naval Aviation Engineering Center	57	39	31	31
Naval Weapons Station Concord	2	2	2	2
Naval Air Test Center/Product Support Directorate	13	11	11	11
Commercial	19	19	20	21
Metrology Automated System for Uniform Recall and Reporting Program (MEASURE) (# of reports in thousands)	1,050	1,040	1,020	1,000
Aircraft Maintenance and Material Readiness List/ Support Equipment Resource Management Information System (AMMRL/SERMIS) (# of reports in thousands)	26	31	28	27
Installation of Aviation Ground Support Equipment (Units)				
Install Ground Support Equipment	26	-	-	-
Install Training Equipment	9	-	-	-
Install Range Equipment	5	-	-	-
Install Flight Line Electric Distribution Systems	5	-	-	-
Engine Test Cell Program	1	-	-	-
Miscellaneous Systems	5	-	-	-
Inactive Aircraft Storage and Disposal:				
Manhours	95,074	95,764	125,064	100,104
Storage Inputs (Reserve A/C)	118	155	282	168
Storage Inputs (Pending Strike) (A/C)	8	25	18	17
Aircraft Withdrawals (A/C)	8	5	5	4
Instorage Maintenance (A/C)	1,568	1,914	2,166	2,289
Represervation (A/C)	0	62	45	52
Strike/Disposal (A/C)	0	70	52	18

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

III. Performance Criteria. (continued)	FY 1990	FY 1991	FY 1992	FY 1993	
NALCOMIS					
No. of sites implemented:					
Phase II	9	12	14	16	
Phase III	0	0	0	21	
Air Traffic Control Identification and Landing Systems (ATCLS) ($000)					
Restoration/Rework:	8,268	7,276	6,801	6,723	
ATC Equipment Restoration/Surface Ship Engineered Operating Cycle (SSEOC)	2,600	2,288	2,141	2,113	
Tactical Air Navigation Reliability Improvement Program	500	350	300	300	
Tactical Air Navigation Service Life Extension Program (SLEP)	150	150	150	150	
Communications Extended Field Maintenance (EFM)	396	250	200	200	
Ground Controlled Approach (GCA)/Precision Approach Radar (PAR) EFM	400	300	250	200	
Fleet Area Control and Surveillance Facility (FACSFAC)	650	600	500	500	
Fleet Engineering/Technical Support Mobile Technical Units (MOTU)	350	300	300	300	
Inspections and Survey (INSURV)/Tech Assists:					
Inspection and Survey (INSURV)	912	910	910	910	
Field Maintenance Activity (FMA) Tech Assists			1,480	1,378	1,350
Integrated Logistics Support (ILS):	830	750	700	700	
Shipboard:	7,155	6,299	5,887	5,820	
MK XII AIMS Identification Friend or Foe (IFF)	2,100	1,709	1,601	1,603	
Tactical Air Navigation (TACAN)	1,139	996	941	937	
Automatic Carrier Landing Systems (ACLS)	2,641	2,379	2,200	2,200	
Maintenance Engineering ACLS/Detection Action Response (DART):					
Pre-Positioned Technicians	525	510	475	450	
Pre-Deployment Grooming	450	425	410	390	
Logistics Support Management	300	280	260	240	

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

III. Performance Criteria (continued).	FY 1990	FY 1991	FY 1992	FY 1993
Air Traffic Control Identification and Landing Systems (ACTLS) ($000) (continued)				
Shore Station:	6,538	5,548	5,185	5,126
Fleet Area Control and Surveillance Facility (FACSFAC)	1,432	1,245	1,191	1,150
Naval Electronic Technical Services (NETS)	1,077	857	801	792
Navigational Aids	2,216	1,825	1,705	1,686
Landing Systems	804	655	612	605
Surveillance Systems	629	589	550	544
ATC Management Systems	380	377	326	349
Range Support				
Range Instrumentation:				
Integrated Logistics Spport (ILS)/Cognizant Field Activity (CFA)/Lead Field Activity (LFA): (Workyears)	57	64	53	53
Telemetry Stations Supported	5	5	5	5
Repair of Repairables (ROR) (Workyears)	15	8	9	9
Pacific Missile Range Facility (PMRF):				
Range Scheduling, Safety, Surveillance and Operations (Civilian/Military W/Y)	95	95	95	95
Mobile Sea Range (MSR):				
Fleet Exercises	1	4	4	4
MSR Operations Support	33	33	33	33
MSR Exercise Support (Workyears)	23	23	23	23

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

III. Performance Criteria (continued).

Other Support Program:	FY 1990	FY 1991	FY 1992	FY 1993
Security Alarm Systems (Number of Systems)	34	36	38	40
Back-up data/services to present the Navy's defense against contractor claims (Number of actions)	25	23	20	20
Aviation Configuration Master Plan (Number of New Systems)	540	550	550	554
Navy Aviation Regional Data Automation Center (NARDAC) Support (Number of Projects/Systems)	12	10	8	10

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

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

IV. Personnel Summary.

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Military	2	2	2	2
Officer	0	0	0	0
Enlisted	2	2	2	2
B. Civilian	0	0	0	0

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY
OP-05 EXHIBIT ADDENDUM

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

VI. Reconciliation of Increases and Decreases. ($000)

1. FY 1991 Budget Request		$168,635
2. Congressional Adjustments		-16,107
A. Congressional Undistributed	(-13,915)	
B. ADP Management	(-479)	
C. Travel	(-373)	
D. Training and Education	(-1,340)	
3. FY 1991 Appropriation		152,528
4. General Provisions		-2,891
A. Consulting Services (Sec. 8050)	(-2,891)	
5. Other Increases		700
A. Programmatic Increases	(700)	
1) Claimant Realignment from Project Management Office - AIR (473P) to Integrated Logistics Support Management of Support Equipment (47XL) for support of matrix programs.	700	
6. Other Decreases		-9,737
A. Programmatic Decreases	(-9,737)	
1) Claimant realignment from Air Traffic Control Identification & Landing Systems (ATC&LS) to Naval Air Technical Facility (479F) to provide one manyear of contractor technical publications support to review (ATC&LS) technical manuals.	-100	
2) Claimant realignment from Air Traffic Control Identification & Landing Systems (ATC&LS) to Catapults and Arresting Gear (47PB) to provide single management of Certification/Verification of the Precision Approach and Landing System.	-800	

VI. Reconciliation of Increases and Decreases. (continued)

6. Other Decreases (continued)
   A. Programmatic Decreases (continued)
      3) Claimant realignment of manpower and support costs for four NAVAIR Headquarters personnel working in the field, from Inactive Aircraft Storage Program (47QC) to NAVAIR headquarters, Operational Support-Field (47AU). -194
      4) **Naval Aviation Logistics Data Analysis–** -3,433
      NALDA core programs:
      -Reduction will result in 12% site shutdown as a result of reduced support of NALDA, Aircraft Engines Management System (AEMS), and Component Tracking System (COMTRAK).
      -Decrease in ability to update amd maintain NALDA and System 2000 aircraft and readiness databases.
      -Decrease of 36% in number of reports provided to AEMS and COMTRAK users.
      -Increase in backlog of user queries and help requests.
      Other NALDA programs:
      --Eliminates conducting Aircraft Damage assessment on the AH-1W.
      --Inability to procure LSA Systems Logistics Integrated Capability (SLIC) software
      --Unable to validate gas turbine engine Level of Repair Analysis model.
      --Unable to develop a Maintenance Plan Tracking program.
      --Inability to modify current Maintenance Plan Review Guide to include new Technical Factor basis determination.
      --Reduction of effort in the aircraft wiring maintenance support program.
      --Reduction of government's ability to conduct in-house Logistics Support Analyses (LSA) Studies such as Logistics Support Analysis tasks.
      --Delay in implementing the aircraft On-Condition Maintenance support program.
      --Delay in effort to examine new hydraulic line maintenance and repair techniques.
      --Delay in initiating maintenance support programs in these emerging technological areas: dynamic fluids, superconductivity, advanced materials, and fiber optics.
      5) **Standardization–** -114
      Unable to complete 100 corrective document actions to maintain current and valid military specifications and standards used in procurement of all NAVAIR aircraft.
      6) **Automatic Test Equipment Center–** -92
      Decrease in number of Automatic Test Equipment (ATE) software problems identified to/resolved by the Naval Air Engineering Center. Maintenance level on software interface on ATE systems from initiation to deployment will be reduced.

VI. Reconciliation of Increases and Decreases. (continued)

6. Other Decreases (continued)
   A. Programmatic Decreases (continued)
      7) **Electromagnetic Interference–** -69
      Reduction of air industrial Electromagnetic Compatibility (EMC) projects to support electromagnetic environmental effects maintenance and modernization efforts at NADEPs from 5 to 4.
      8) **Automatic Test Equipment and In-Service Engineering–** -64
      Reduction in test program set engineering investigations/maintenance to indicate required maintenance actions be performed using automatic test equipment.
      9) **Integrated Logistics Support Management of Support Equipment–** -3,271
      Reduction in metrology engineering and in-service engineering efforts performed in the field in support of operating fleet activities.
      10) **Range Support–** -1,256
      Range Instrumentation: Reduction in range instrumentation manpower and support costs associated with Cognizant Field Activity/Lead Field Activity/Integrated Logistics Support of tactical training range projects. Pacific Missile Range Facility: Decrease of 20% in Pacific Missile Test Center, CA engineering and technical support provided to PMRF for its range operations.
      11) **Other Support Program–** -344
      Decrease in level of effort and support costs associated with contractor claims and beneficial suggestion awards.

7. FY 1991 Current Estimate $140,600

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

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

I. Description of Operations Financed.

Engineering and Support Services finances engineering support for aircraft launch and recovery, visual landing aids, wind measurement and aircraft/ship interface management; design 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.

Included in this activity group is the Fleet Electronic Warfare Support Group (FEWSG) which provides the operation of two specially equipped NKC-135 aircraft to simulate hostile Electronics Countermeasures (ECM) and the operation of one EC-24A aircraft which provides jamming services similar to the NKC-135. In addition, it provides Command, Control, Communication (C3) for ORANGE forces during fleet training; provides product support for the electronic warfare systems; and provides for the operation of the Software Support Activity (SSA). This activity group also includes three uniquely equipped DC-130A aircraft which provide airborne drone launch platforms in support of the U.S. Navy Mobile Sea Range. These aircraft also provide Fleet logistics support flights throughout the U.S. and external CONUS, as required.

The Encapsulated Harpoon Certification and Training Vehicle (EHCTV) program is funded by this activity group as well. The EHCTV emulates an Encapsulated Harpoon, all up round (AUR), which can be launched from Harpoon-capable submarines and is designed to duplicate launching characteristics and underwater trajectory. After completion of an EHCTV launch, a detailed analysis of the launch data is performed to identify weapon system and/or EHCTV anomalies. A principle benefit gained from widespread use has been demonstrated in identifying a discrepancy in the fire control system software which would have precluded a successful launch. The primary goal of the EHCTV program is to provide submarine Harpoon firing certification and enhance fleet readiness in the employment of the Encapsulated Harpoon Missile by providing, as nearly as possible, a realistic training vehicle to test all facets of equipment operation and crew knowledge. This activity group also provides service life extension of specific aircraft models or series; the preparation, update, reproduction and distribution of technical weapon systems manuals; and the investigation of deficiencies involving aviation life support equipment.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
Shorebased Landing Aids	1,033	1,852	1,703	1,703	1,165	1,186
Aviation Mobile Facilities	4,074	6,486	6,241	5,966	4,612	3,249
Aircraft Structural Life Surveillance	8,286	9,029	8,738	8,730	11,004	10,801
Ground Support Equipment Engr. Supt	3,835	5,630	5,401	3,612	3,160	3,276
Survival Equipment	3,601	4,101	3,910	3,772	3,137	2,974
Technical Publications	8,692	13,278	12,351	10,647	8,343	9,817
Catapults & Arresting Gear	21,549	29,851	28,659	23,781	19,400	20,777
Engineering Services	5,987	12,679	11,820	10,417	5,148	5,964
FEWSG	11,401	11,797	10,388	17,013	15,331	15,644
Offsetting Fuel Reduction for Supplemental Appropriation				-864		
EHCTV	0	0	0	0	3,266	3,208
Total Engineering & Support Services	68,458	94,703	89,211	84,777	74,566	76,896

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

B. Reconciliation of Increases and Decreases.

		($000)
1.	FY 1991 Current Estimate	$84,777
2.	Pricing Adjustments	+4,498
	A. FY 1991 Baseline Fuel Price Increase	(+864)
	B. Defense Business Operations Fund Rates (Stock Fund)	(-982)
	1) Fuel	-811
	2) Non-Fuel	-171
	C. Other Defense Business Operations Fund Rates (Industrial Fund)	(+3,289)
	1) Pricing includes savings for Defense Management Initiative Consolidation of Depot Maintenance. These savings are to be achieved as a result of increased competition, downsizing, and workload consolidation.	
	D. Other Pricing Adjustments	(+1,327)
3.	Program Increases	+9,579
	A. Other Program Growth in FY 1992	(+9,579)
	1) Aircraft Structural Life Surveillance:	+1,896
	a. Structural Data Recording Set (SDRS): Provides for validation/verification of the P-3 aircraft modification kit.	(+261)
	b. Flight Loads Survey: Provides for flight loads and usage survey of fleet CH-53E.	(+444)
	c. SAFE Program: Supports development and implementation of fatigue tracking programs for aircraft models receiving the SDRS (AN/ASH-37) fatigue monitoring hardware.	(+1,191)
	2) Technical Publications: Increase updates for A-6, F/A-18 T/M/S, P-3C, F-14A and H-1 (11,233 pages); T-58, T-76, T400 and TF-34 engines (911 pages); and avionics, electronics and missile system components (5,564 pages) to incorporate safety of flight changes and improved operations and maintenance instructions.	+2,413
	3) Catapults and Arresting Gear:	+191
	a. Aircraft/Ship Compatibility: Dynamic Interface Testing--Conduct air capable	(+191)

B. Reconciliation of Increases and Decreases (continued).

a. Aircraft/Ship Compatibility (continued): ship/amphibious assault ship Night Vision Goggle compatible lighting package dynamic interface testing.		
4) FEWSG:	+1,813	
a. FEWSG System Software and Avionics Product Support: Provides for additional software support required for the ALT-40, ALQ-170, Fleet Airborne Electronic Warfare System (FAEWS) and the Avionics Product Support for this equipment and the ASQ-191/USQ-113.	(+337)	
b. FEWSG Air Force Material Support: Provides for the material support of the FAEWS which is carried in the NKC-135/EC-24A aircraft. The FAEWS equipment has reached Material Support Date and the funding for this effort is now charged to BA-7.	(+738)	
c. FEWSG Contractor Operation and Maintenance: Provides for increase of the ULQ-21 countermeasure equipment in the NKC-135 aircraft.	(+738)	
5) EHCTV: Provides program and operation support for 110 firings for submarine certifications and fleet training.	+3,266	
4. Program Decreases		-24,288
A. Other Program Decreases in FY 1992	(-24,288)	
1) Shorebased Landing Aids: Decrease of two Lighting Systems. Decrease includes a $1K reduction associated with Defense Management Review Initiative which reflects efficiencies due to paperless transactions.	-604	
2) Aviation Mobile Facilities: Decreases configuration by 82 vans. Decrease includes a $23K reduction associated with Defense Management Review Initiative, which reflect ADP efficiencies and consolidations.	-1,620	
3) Ground Support Equipment Engineering Support: Reduces the level of effort for investigations of Program Planning Documents to be revised, investigations of fleet revealed deficiencies, Pre-award surveys, Proposals/Bids to be evaluated, Procurement data packages to be revised, and Design changes.	-712	

B. Reconciliation of Increases and Decreases (continued).

4)	Survival Equipment: Reduces level of effort associated with recurring and non-recurring Basic Design Engineering (BDE) and Engineering Change Proposal (ECP) implementation. Previously approved ECPs (class I and II) milestone schedules are being stretched out to accommodate a level of funding necessary for future Priority I ECPs associated with Personal Flight Safety concerns. Decrease includes a $1K reduction associated with Defense Management Review Initiative which reflects efficiencies due to paperless transactions.	-859
5)	Technical Publications: Pages of updates reduced for A-6E, C-2, S-3A, C-130, and H-46 T/M/S aircraft (21,713 pages); and F402, TF30 and T58 engines (4,267 pages). Recurring expenses reduced for printing costs, MIARS, Automation of Technical Documentation and Professional and Management Services. Decrease includes a $5K and $7K reduction associated with Defense Management Review Initiative which reflect ADP efficiencies consolidations.	-5,369
6)	Catapults and Arresting Gear:	-6,254
	a. In-Service Engine/Fleet Problem Response: Terminate all CV/CVN product/reliability/maintainability improvement efforts except MK 7 MOD 3 service life improvements, Low Loss Launch valve improvements and deadload elimination program. Reduce direct in-service engineering and logistic support to fleet deployed units by fifteen manyears. Decrease includes a $9K reduction associated with Defense Management Review Initiative which reflects efficiencies due to paperless transactions.	(-3,837)
	b. Fleet Technical Services: Reduce funding of Carrier Fleet Service Unit (CAFSU) support of COMNAVAIRLANT/COMNAVAIRPAC by four manyears commensurate with reduced force structure requirements.	(-414)

B. Reconciliation of Increases and Decreases (continued).

c.	Weapons Compatibility: Substitution of formal inspection program with a technical assistance program.	(-184)
d.	Electric Power Interface Compatibility: Reduce direct trouble shooting and fleet support in line with reduced fleet requirements.	(-64)
e.	Aircraft/Ship Compatibility: CV/CVN Aviation and Maintenance and Servicing Facilities--- Restructure of CV/CVN Weapons Compatibility program and Fleet Modernization program, providing technical assistance to the fleet.	(-688)
f.	Precision Approach and Landing System Certification (PALS): Defer PALS certification of Naval Air Station (NAS) Oceana, NAS Miramar, and two of six scheduled CV/CVN.	(-778)
g.	Firefighting and Rescue: Reduced requirement for product/reliability and maintainability improvement efforts for P-16 and TAU-2 units. Defer crash and rescue training material development and Naval Air Training and Operating Procedures Standardization (NATOPS) revision efforts.	(-85) (-204)
h.	Helicopter Landing System: Reduce direct in-service technical and logistics support to deployed units by one half manyear.	

B.	Reconciliation of Increases and Decreases (continued).	-5,723
		(-405)
7)	Engineering Services:	
a.	A/C Systems Fleet Support: Decrease in level of effort for support of Aircraft Materials Deterioration Analysis and Control, Airborne Expendable Countermeasures Equipment, NATOPS Flight Manuals, Aircraft Performance Chart Updates. Decrease includes a $3K reduction associated with Defense Management Review Initiative which reflects efficiencies due to paperless transactions.	(-33)
b.	A/L Ordnance Fleet Support: Reduction in level of effort for aircraft tactical manual updates.	(-5,285)
c.	Follow-on Operational Test and Evaluation:	-3,147
	Reduction of eight Tests.	(-131)
8)	FEWSG:	
a.	FEWSG System Product Support: Reduce product support for the ALQ-167 airborne electronic jammer. Decrease includes a $13K reduction associated with Defense Management Review Initiative which reflects efficiencies due to paperless transactions.	(-184)
b.	FEWSG Aircraft Overhaul: Reduction associated with of one fewer NKC-135 aircraft overhaul in FY 1992.	(-203)
c.	DC-130A fuel: Reduction associated with the planned phase-out of the DC-130A Mobile Sea Range Aircraft program.	(-1,928)
d.	Contractor Operation and Maintenance: Reduction associated with the planned phase-out of the DC-130A Mobile Sea Range Aircraft program.	(-701)
e.	DC-130A Aircraft Maintenance/Aviation Depot Repair: Reduction associated with the planned phase-out of the DC-130A Mobile Sea Range Aircraft program.	
		$74,566

5. FY 1992 President's Budget Request

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

B. Reconciliation of Increases and Decreases (continued).

6. Pricing Adjustments:		+1,268
A. Defense Business Operations Fund Rates (Stock Fund)	(+9)	
1) Fuel	+40	
2) Non-Fuel	-31	
B. Other Defense Business Operations Fund Rates (Industrial Fund)	(+130)	
C. Other Pricing Adjustments	(+1,129)	
7. Program Increases		+4,198
A. Other Program Growth in FY 1993	(+4,198)	
1) Ground Support Equipment Engineering Support: Increase level of effort for: Program Planning Documents to be revised/issue, Fleet revealed deficiencies to be investigated, Design Changes to be issued, Procurement data packages to be revised and, Pre-award surveys to be conducted.	+86	
2) Technical Publications: Pages of updates increased for A-6, A-6E, C-2A, F-14A, P-3C, S-3, H-1, and F/A-18 aircraft (4,039 pages); T-58, T-76, T-400 and TF-34 engines (2,534 pages); and avionics, electronic and missile system components (457 pages). Safety of flight changes and operation and maintenance improvements. Recurring expenses for increased printing ($250K).	+1,426	
3) Catapults and Arresting Gear:	+1,550	
a. In-Service Engineering/Fleet Problem Response: Conduct Rapid Cycle Testing of MK 7 MOD 3 arresting gear service life improvements. Additional refurbishment costs for deployed CAI MOD II Systems.	(+1,123)	
b. Aircraft/Ship Compatibility: Increase of direct engineering support to the fleet in response to operational problems.	(+216)	
c. Precision Approach and Landing System Certification: Conduct additional CV/CVN PALS certification.	(+211)	

B. Reconciliation of Increases and Decreases (continued).

4)	Engineering Services:	+658
a.	A/C Systems Fleet Support: Increase provides for unplanned Quick Reaction Basic Design Engineering in support of in-service aircraft systems.	(+299)
b.	A/L Ordnance: Provides for additional generation of source data for tactical manuals to reduce backlog from previous year.	(+111)
c.	Follow-on Operational Test and Evaluation: Supports three additional tests.	(+248)
5)	FEWSG:	+478
a.	Air Force Material Support: Provides for additional material support required for the aging NKC-135 FEWSG aircraft.	(+25)
b.	FEWSG System Software and Avionics Product Support: Provides for minor increase for software support required for the ALT-40, ALQ-170, FAEWS and the Avionics Product Support for this equipment and the ASQ-191/USQ-113.	(+99)
c.	FEWSG System Product Support: Provides for minor increase for support required for the AST-4/6 electronic systems.	(+47)
d.	Aircraft Overhaul: Provides for the performance of one major aircraft overhaul.	(+170)
e.	FEWSG Contractor Operation and Maintenance: Provides for increase of the ULQ-21 countermeasure support.	(+137)
8.	Program Decreases in FY 1993	-3,136
A.	Other Program Growth in FY 1993	(-3,136)
1)	Shorebased Landing Aids: Reduces one lighting system.	-22
2)	Aviation Mobile Facilities: Reduces configurations by 60 vans.	-1,174
3)	Aircraft Structural Life Surveillance:	-501
a.	Flight Loads Survey: Reflects loss of a flight loads/usage survey.	(-279)

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

B. Reconciliation of Increases and Decreases (continued).

	b. Structural Testing/Teardown: Reflects loss of a wing/fuselage structural teardown inspection and associated fractographic analyses.	(-222)
4)	Survival Equipment: Reduces level of effort associated with recurring and non-recurring of Basic Design Engneering and Engineering Change Proposal (ECP) implementation.	-163
5)	Technical Publications: Recurring Expenses--reduced Maintenance Information Automated Retrieval System.	-96
6)	Catapults and Arresting Gear:	-422
	a. Aircraft/Ship Compatibility: Defer all ship/helicopter dynamic interface testing.	(-422)
7)	FEWSG:	-624
	a. DC-130A contract operation maintenance: Provides for the complete phase-out of the DC-130A Mobile Sea Range aircraft.	(-624)
8)	EHCTV: Supports four fewer firings.	-134
9.	FY 1993 President's Budget Request	$76,896

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

III. Performance Criteria	FY 1990	FY 1991	FY 1992	FY 1993
Shorebased Landing Aids				
Arresting Gear	1	1	1	0
Lighting Systems	3	9	7	6
Landing Systems	2	1	0	1
Signs and Markers	1	2	2	3
Aviation Mobile Facilities				
Number of Mobile Facilities to be Configured	220	306	224	164
Aircraft Structural Life Surveillance Projects ($000s)				
Structural Analyses	1,210	1,360	1,406	1,445
Fleet Problem Response	1,660	1,369	1,422	1,475
Structural Data Recording Set	250	1,904	2,242	2,333
Flight Load Surveys	1,234	350	808	557
SAFE Program	3,538	3,526	4,904	4,991
Air Vehicle Engineering	394	0	0	0
Structural Testing/Teardown	0	221	222	0
Totals	8,286	8,730	11,004	10,801
Ground Support Equipment Engineering Support				
1. # of Program Planning Documents to be Revised/Issued	195	186	165	174
2. # of Fleet revealed deficiencies to be investigated:	1,275	1,207	1,000	1,077
3. # of Design Changes to be issued:	1,125	1,055	941	949
4. # of Support Equipment Requirement Data:	950	1,932	1,158	1,222
5. # of Procurement data packages to be revised:	1,000	1,055	911	962
6. # of Pre-award Surveys to be conducted:	225	221	176	186
7. # of Proposals/Bids to be evaluated:	855	572	470	496
Survival Equipment				
Aviation Life Support Systems 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	800	754	623	490

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

III. Performance Criteria (continued)	FY 1990	FY 1991	FY 1992	FY 1993
Survival Equipment (continued)				
2) Non-recurring support functions necessary to accomplish the responsibilities for assigned equipment (numbers indicate amount of correspondence):				
A. Basic Design Engineering				
1. Perform Studies	2	2	2	1
2. Solve Specific Fleet Related Design Problems	10	6	4	2
3. Prepare Class I ECPs	4	2	1	1
B. Non-GFE Production Support: Consisting of 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 Savings				
Number ECP Starts				
Class I Priority I	3	2	1	1
Class II	12	14	8	6
Number ECP Completions				
Class I Priority I	3	2	2	1
Class II	15	8	10	9
Number ECPs in process				
Class I Priority I	24	20	20	15
Class II	27	22	20	20

Technical Publications

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

	FY 1990		FY 1991		FY 1992		FY 1993	
Weapon System	Pages	Cost	Pages	Cost	Pages	Cost	Pages	Cost
A-6 (A/C)	310	$ 15			241	$ 35	281	42
A-6E			18,830	2,674				
A-3	100	3						
A-4	1,181	37						
A-7	933	104						
C-130	4,306	241	1,838	261				

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

III. Performance Criteria (continued)

	FY 1990		FY 1991		FY 1992		FY 1993	
Weapon System /2	Pages	Cost	Pages	Cost	Pages	Cost	Pages	Cost
C-2			7,669	1,089	7,465	1,097	8,717	1,308
F-14					2,167	319	2,531	380
F/A-18					6,020	885	7,030	1,055
H-1			669	95	2,408	354	2,812	422
H-2	1,006	46						
H-3	12,680	1,191						
H-46	1,099	102	274	39				
H-53	1,471	51						
OV-10	701	25						
P-3	314	13	3,028	430	4,094	602	4,780	717
S-3	614	114	2,253	320	1,686	248	1,969	294
T-2	43	2						
MISC	1,125	36						
Sub-total A/C	25,883	1,980	34,561	4,908	24,081	3,540	28,120	4,218
F402			282	40				
TF30			3,985	566				
TF34	224	9			326	48	1,036	157
T-58	465	226	172	24	430	63	1,368	208
T-76					70	10	221	34
T-400					337	50	1,072	163
MISC	5,781	526						
Sub-total	6,470	761	4,439	630	1,163	171	3,697	562
Components	10,483	843	8,035	1,141	13,599	2,000	14,056	2,249
Other	3,584	220						
Grand Total	46,420	3,804	47,035	6,679	38,843	5,711	45,873	7,029

/2 Weapon Systems identified may not include all type model series.

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

III. Performance Criteria (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
Technical Publications (continued)				
Recurring expenses related to fleet support: ($000s)				
Printing	$3,168	$2,115	$1,008	$1,209
Drawing Repository	100	92	95	98
Reproduction/Storage	463	578	600	622
Naval Publications Form Center	16	14	15	16
Maint. Information Automated Retrieval System	250	250	200	104
Local Purchase	20	20	20	21
Automation of Technical Documentation	867	895	690	714
Deputy Chief of Naval Operations	4	4	4	4
Total	4,888	3,968	2,632	2,788
Catapults and Arresting Gear ($000s)				
In-Service Engine/Fleet Problem Response	11,650	12,886	9,989	11,193
Fleet Technical Services	3,869	4,136	4,049	4,069
Weapons Compatibility	740	774	623	658
Electric Power Interface Compatibility	200	260	212	211
Aircraft/Ship Compatibility	1,885	2,073	1,733	1,556
Precision Approach and Landing System Certification	1,359	2,127	1,440	1,727
Fire-fighting and Rescue	393	276	210	213
Helicopter Landing System	1,453	1,249	1,144	1,150
Totals	21,549	23,781	19,400	20,777

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

III. Performance Criteria (continued)

Encapsulated Harpoon Certification and Training Vehicle

Budget projections are based on the projected number of operations/firings to be supported (see table below).

	FY 1992	FY 1993
No. Operations/Firings		
Submarine Certifications	34	34
Training	34	32
Weapon System Accuracy Training	34	33
Recovery Training	8	7
Total No. of Operations/Firings	110	106

Funding which supports this program are utilized at three EHCTV servicing sites and one field activity. Funding provides support for submarine Harpoon Certification, fleet training, and Weapon System accuracy trails, basic engineering, logistics support, training, and support of support equipment and management support. ($000s)

	FY 1992	FY 1993
EHCTV Operation/Firing_/1	$964	$ 910
EHCTV Servicing/Turnarounds_/2	1,179	1,159
EHCTV Support_/3	1,123	1,139
Total	$3,266	$3,208

/1 Liaison with Pacific and Atlantic fleets and Hawaii, California, and East Coast support agencies for scheduling, conducting operations support, and providing hardware logistics and fleet assistance.

/2 Vehicle recovery, transportation, servicing, repair and turnaround including safety, security and quality services.

/3 Basic design, logistics support, support of support equipment, data collection, analysis and reporting, training and management support.

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

III. Performance Criteria (continued)

Engineering Services

A/C Systems and A/L Ordnance are the two major categories of BDE functions which are performed by 12 Non-Naval Aviation Depot Cognizant Field Activities (CFAs)/Primary Field Activities (PFAs):

A/C Systems	FY 1990	FY 1991	FY 1992	FY 1993
Perform Engineering change related actions i.e., Prepare/Review/Process Engineering Change Proposals, Design Change Notices, Deviations Waivers Beneficial Suggestions, Deficiency Reports.	565	709	682	685
Incorporate Approved Changes/Updates to Baseline Technical Data Packages; i.e. Drawings, Plans, Specifications, etc. (Total inventory of Approximately 87,500 Data Packages)	318	309	308	325
Generate Engineering Source Data to Update Material and Process Specifications.	50	53	46	46
Generate Updated Source Data for Aircraft Tactical Manuals (NWP 55 series).	9	10	8	8
Respond to Fleet Requests for On-Site Engineering Assistance	46	48	43	43
Perform Safety Studies/Investigations.	46	48	43	43
A/L Ordnance				
Generate Updated Source Data for tactical manuals.	12	12	10	12

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

III. Performance Criteria (continued)	FY 1990	FY 1991	FY 1992	FY 1993
Engineering Services (continued)				
Follow-on Test and Evaluation				
Support Conduct of FOT&E (OT-III) by Commander of Operational Test and Evaluation Force_/1	19	16	8	11
FEWSG				
NKC-135/EC-24A Aircraft				
Flight Hours (HRS.)	900	592	900	900
Fixed Cost Contract Oper & Maint. ($000)	$7,276	$7,786	$8,828	$9,291
Engine/A/C Overhauls ($000)	440	326	162	342
Operating Costs ($000)				
Fuel	1,180	1,408	1,432	1,472
Air Force Material Support	300	346	913	907
FEWSG System Software Support				
ALT-40 (workyears/cost)	0	.9/117	1.0/135	1.1/142
ALQ-170 (Workyears/Costs)	3.0/335	1.2/141	4.0/478	4.2/491
FAEWS (Workyears/Costs)	6.6/750	1.8/211	2.1/245	2.2/268
FEWSG Mission Avionics Product Support				
ALT-40 (workyears/cost)	0	3.2/399	2.9/345	3.1/363
ALQ-170 (workyears/cost)	0	1.6/194	1.4/231	1.6/247
ASQ-191/USQ-113 (workyears/cost)	0	1.5/192	0.9/115	0.95/121
FAEWS (workyears/cost)	0	1.5/268	3.4/430	3.6/456

_/1 Tests vary in cost according to complexity.

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

III. Performance Criteria (continued)	FY 1990	FY 1991	FY 1992	FY 1993
FEWSG (continued)				
FEWSG System Product Support				
ALQ-167 (Workyears/costs)	5 8/700	7.5/935	6.9/888	6.7/873
AST-4/6 (Workyears/costs)	3.5/420	4.1/508	4.1/528	5.1/671
Total ($000)	$11,401	$12,831	$14,730	$15,644
DC-130A Program				
DC-130 Aircraft				
Flight Hours	0	267	0	0
Contract Operation/maintenance ($000)	0	$2,434	601	0
Fuel ($000)	0	174	0	0
Aircraft Maintenance ($000)	0	255	0	0
Aviation Depot Repair ($000)	0	455	0	0
Total ($000)	0	$3,318	0	0
Total FEWSG and DC-130A ($000)	$11,401	$16,149	$15,331	$15,644

Audit Savings Incorporated in Current Budget Controls

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY

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

I. Description of Operations Financed.

This activity group finances personnel and operating expenses required to develop long-range plans for the effective operation of naval aviation logistics systems, on-site instruction and training of organizational and intermediate level maintenance personnel, and technical documentation programs. This activity group also funds weapons systems engineering and logistics support, secondary supply point functions, common military support functions, and operational support of the Navy Test Pilot School. Funds are provided at four major field activities -- 1) Naval Aviation Depot Operation Center (NAVAVNDEPOPCEN); 2) Naval Aviation Engineering Services Unit (NAESU); 3) Naval Air Technical Services Facility (NAVAIRTECHSERVFAC); 4) Naval Aviation Maintenance Office (NAMO) -- and Operational Support Field (OSF). 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.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Operational Support-Field	112,047	115,940	111,987	111,063	[illegible]5,199	105,443
Military Support	8,353	7,369	8,128	8,128	[illegible]900	5,240
Naval Aviation Depot Ops Center	14,425	14,839	13,200	13,136	13,[illegible]15	13,840
Weapons System Supt.	65,836	83,494	80,694	80,749	79,8[illegible]5	75,517
Test Pilot School 1/	16,497	18,392	17,488	18,336	16,153	16,674
Naval Aviation Eng. Svc. Unit	5,952	6,389	5,788	5,741	6,003	6,116
Naval Aviation Tech. Svcs. Facility	13,526	12,515	12,283	12,300	13,422	13,553
Naval Aviation Maint. Office	9,694	10,469	9,612	9,050	9,346	9,311
Offsetting Fuel Reduction for Supplemental Appropriation	____	____	____	(-848)	____	____
TOTAL, FIELD OPERATIONS	246,330	269,407	259,180	257,655	251,583	245,694

1/ Includes $848 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

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

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		$257,655
2. Pricing Adjustments		9,472
A. FY 1991 Baseline Fuel Price Increase	848	
B. Annualization of FY 1991 Direct Pay Raise	(1,643)	
1) Classified	1,642	
2) Wage Board	1	
C. FY 1992 Direct Pay Raises	(4,144)	
1) Classified	4,136	
2) Wage Board	7	
3) Foreign National Direct	1	
D. Defense Business Operations Fund Rates (Stock Fund)	(-803)	
1) Fuel	-839	
2) Non-Fuel	36	
E. Other Defense Business Operations Fund Rates (Industrial Fund) Pricing includes savings for Defense Management Review Initative to consolidate Depot Maintenance. These savings are to be achieved as a result of increased competition, downsizing, and workload consolidation.	(1,983)	
F. Other pricing Adjustments	(1657)	
1) Civilian Personnel Compensation Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience.	633	
2) Other Pricing	1,024	
3. Program Increases		516
A. One Time FY 1992 Costs	(516)	
1) One additional workday of civilian employment in FY 1992	516	

B. Reconciliation of Increases and Decreases (Continued) — $000

4. Program Decreases		-16,060
A. Other Program Decreases in FY 1992	(-16,060)	
1) Decrease of 139 workyears (Operational Support field:-105, NAVAVNDEPOPCEN: -10, NAESU: -4, NAVAIRTECHSERVFAC: -11, NAMO: -9) and associated resources for logistics, engineering, and contractual support resulting from reductions to acquisition personnel staffing levels, reduced manpower and training support, Fleet Aviation Maintenance Performance Improvement support, Logistics/Production Engineering support, and administrative support. Decrease includes a $29K reduction attributed to Defense Management Review Initiative which consolidates ADP.	-6,815	
2) Decrease Operational Support, Field requirements of the Buy Our Spares Smart (BOSS) program due to institutionalization of the program. Decrease includes a $61K reduction attributed to Defense Management Review Initiative which consolidates ADP.	-3,408	
3) Decrease in Test Pilot School organizational and intermediate level aircraft maintenance support, flight demonstration exercises, and class size/number of Navy graduates.	-1,897	
4) Decrease in Military Support eliminating civilian personnel support for tenant activities at NAS Norfolk and NAS Alameda. Decrease includes a $4K reduction attributed to Defense Management Review Initiative which reflects efficiencies due to paperless transactions and a $13K reduction attributed to Defense Management Review Initiative which consolidates ADP.	-1,724	
5) Weapons System Support decreases in support of out of production weapons systems and equipment including A-6E and J-52 Engine. Decrease includes a $35K reduction attributed to Defense Management Review Initiative which reflects efficiencies due to paperless transactions and a $508K reduction attributed to Defense Management Review Initiative which consolidates ADP.	-2,216	
5. FY 1992 President's Budget Request		$251,583

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

B. Reconciliation of Increases and Decreases (Continued)

		$000
6. Pricing Adjustments		7,227
A. Annualization of FY 1992 Direct Pay Raise	(1,110)	
1) Classified	1,109	
2) Wage Grade	1	
B. FY 1993 Direct Pay Raises	(3,315)	
1) Classified	3,309	
2) Wage Board	5	
3) Foreign National Direct	1	
C. Defense Business Operations Fund Rates (Stock Fund)	(284)	
1) Fuel	42	
2) Non-Fuel	242	
D. Other Defense Business Operations Fund Rates (Industrial Fund) Pricing includes savings for Defense Management Review Initative to consolidate Depot Maintenance. These savings are to be achieved as a result of increased competition, downsizing, and workload consolidation.	(-1,011)	
E. Other Pricing Adjustments	(3,529)	
1) Civilian Personnel Compensation Increase reflects anticipated increased participation in the Federal Employee Retirement System base on current experience.	940	
2) Other Pricing	2,589	
7. Program Decreases		-13,116
A. One Time FY 1992 Costs	(-514)	
1) One less workday of civilian employment in FY 1993	-514	
B. Other Program Decreases in FY 1993	(-12,602)	
1) Decrease of 107 workyears (Operational Support field:-72, NAVAVNDEPOPCEN: -11, NAESU: -6, NAVAIRTECHSERVFAC: -13, NAMO: -5) and associated resources for logistics, engineering, and contractual support resulting from reductions to acquisition personnel staffing levels, reduced manpower and training support, Fleet Aviation Maintenance Performance Improvement support, Logistics/Production Engineering support, and administrative support.	-7,449	

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

B. Reconciliation of Increases and Decreases (Continued)

		$000
2) Test Pilot School decrease in organizational and intermediate level aircraft maintenance support, flight demonstration exercises, and class size/number of Navy graduates.	-258	
3) Military Support decrease in funding to provide for medical/dental facilities, civilian manpower management, fiscal and accounting, troop housing, messing, law enforcement, air operations, supply services, aviation and vehicle refueling, legal, safety, personnel and property transfer.	-1,693	
4) Weapons System Support decreases in support of out of production weapons systems and equipment including A-6E, and J-52 Engine.	-3,202	
9. FY 1993 President's Budget Request		$245,694

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

III. Performance Criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
Operational Support-Field				
Number of Program Management Offices/ programs supported	57	57	57	57
Number of Engineering Change Proposals Staffed	4,050	3,871	3,677	3,530
Number of Test and Evaluation Master Plans (TEMPS) developed	199	195	185	180
Number of Systems Programs Managed (Life Cycle Mgmt)	4	4	4	4
Review of Critical Item Breakout Packages (BOSS)	254	193	73	73

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.

Military Support				
Naval Avionic Center (Workyears)				
Support Provided for Military and Common Services Functions	2	2	2	2
Support Provided for Secondary Stock Point Function	24	24	25	23
Naval Air Engineering Center				
Number of Inter-Service Tenants provided support	21	21	21	21
Number of Active/Retired MILPERS and Dependents Supported	8,100	8,100	8,100	8,100
Weapon Systems Support				
NAVAIR Bulletins	1,276	1,207	1,113	961
Technical Directives	172	171	166	150
Engineering Investigations	762	743	707	628

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

III. Performance Criteria (Continued)	FY 1990	FY 1991	FY 1992	FY 1993
Test Pilot School				
Number of TPS Aircraft Supported	35	36	36	36
Aircraft Maintenance M/Y	159	160	148	148
TPS Aircraft Flight Hours	7,430	7,430	6,540	6,540
Other Aircraft Flight Hours	1,500	1,500	1,000	950
Hours Per Month Per Instructor	23	23	20	20
Hours Per Month Per Student	20	20	17	17
Academic Hours Per Student	475	475	475	475
Number of Pilots Trained	48	48	42	42
Number of Non-Pilots Trained	10	10	10	10
Number of Instructors	24	24	24	24
Number of Academic Instructors	8	8	8	8

NOTE: The FY 1991 performance criteria for Test Pilot School reflects the impact of fuel price increases on flight hours without benefit of a supplemental appropriation.

Naval Aviation Depot Operation Center (Workyears)				
Technical Support	59	58	48	48
Financial Management	13	14	14	14
Staff/Admin/JAGMG	58	53	53	52
Management Support of Depot	83	82	82	82
Commercial Support	50	49	49	39
Information Resource Management	17	12	12	12
Total	280	268	258	247

Naval Aviation Engineering Service Unit (Workyears) Mission of Aircraft:				
Attack	6	2	1	1
Fighter	5	7	7	7
Patrol	13	11	10	10
Electronic Warfare	0	2	2	2
Rotary Wing	0	0	0	0
Anti-Submarine	0	0	0	0

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

III. Performance Criteria (Continued)	FY 1990	FY 1991	FY 1992	FY 1993
Naval Aviation Engineering Service Unit (Workyears) Mission of Aircraft (continued):				
Admin	122	117	116	110
Common Aviation Support Programs	3	3	3	3
Other A/C	6	6	5	5
Total	155	148	144	138
Naval Air Technical Services Facility				
Number of Technical Manuals Managed	34,000	36,000	38,000	39,000
Number of Technical Directives Reproduced	2,600	2,600	2,600	2,600
Number of Aeronautical Engineering Drawings Maintained	12,000	12,500	13,000	13,500
Number of Microfilm Frames Issued	17,500	17,000	16,000	15,000
Final Drawing Reviews	80	27	31	33
Summary Data Reviews	750	252	301	309
Program Requirement Reviews	55	19	25	24
Consultation and Oversight Reviews	120	40	50	49
Naval Aviation Maintenance Office (Workyears)				
Aviation Maintenance Performance Improvement	30	8	7	6
NAMP (Naval Aviation Maintenance Plan)	4	4	4	4
ACC (Aircraft Controlling Custodian)	6	6	6	6
Modification Support	25	19	19	19
Logistics Engineering Support	24	20	17	15
Manpower/Training Support	9	6	5	5
Information Systems Support	54	47	43	41
Command Internal Operations Support	22	53	53	53
Total	174	163	154	149

Audit Savings Incorporated in Current Budget Controls

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

IV. Personnel Summary.

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Military	453	467	459	457
Officer	285	276	269	270
Enlisted	168	191	190	187
B. Civilian	2,762	2,569	2,419	2,347
USDH	2,761	2,568	2,418	2,346
FNDH	1	1	1	1

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY

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

I. Description of Operations Financed.

The Industrial Readiness program provides Naval Air Systems Command (NAVAIR) the capability to develop formal plans with industry for emergency production of weapon systems. It involves planning, with the manufacturers of critical items, for a specific level of production sufficient to meet emergency requirements. This provides the Navy 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 the development of industrial preparedness measures to increase production capacity and insure utilization of improved manpower and critical materials. The primary report of this program is the annual Production Base Analysis (PBA), mandated by the Secretary of Defense for all Services, and directed by the Chief of Naval Operations (CNO), which provides an assessment of defense suppliers' capabilities to meet a national emergency. The program also provides information used to produce production capability responses to Congress, the Joint Logistics Commanders, DoD, and CNO, and to respond to Command Post exercises. 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 moblization storage facilities. Additionally, NAVAIR was formerly the 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 is the 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Industrial Readiness	286	392	392	300	304	337
Total, Industrial Preparedness	286	392	392	300	304	337

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

B. Reconciliation of Increases and Decreases.

		$000
1. FY 1991 Current Estimate		300
2. Pricing Adjustments		
A. Other Defense Business Operations Fund Rates (Industrial Fund)	(15)	20
B. Other Pricing Adjustments	(5)	
3. Program Decreases		
A. Decrease in Production Base Analysis (PBA) support.	(-16)	-16
4. FY 1992 President's Budget Request		$304
5. Pricing Adjustments		
A. Other Defense Business Operations Fund Rates (Industrial Fund)	(1)	6
B. Other Pricing Adjustments	(5)	
6. Program Increases		
A. Increase in Production Base Analysis (PBA) support.	(27)	27
7. FY 1993 President's Budget Request		337

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

III. Performance Criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
Types of Effort: (# of Units)				
Industrial Preparedness Planning	213	220	221	226
Surge Planning	2	2	2	2

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

IV. Personnel Summary.

Not applicable.

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY

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

I. Description of Operations Financed.
Contractor 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).

The E-6A aircraft was introduced into the CMS program in FY 1990.

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 that 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 down time and eliminating in-transit time for scarce components. These field level repairs also reduce the need and expense of returning these components to a commercial depot level activity.

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

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Cntr. Maintenance Service	47,742	57,665	39,157	38,758	38,914	33,413
Total, Cont. Tech & Maint Support	47,742	57,665	39,157	38,758	38,914	33,413

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

B. Reconciliation of Increases and Decreases.

		($000)
1. FY 1991 Current Estimate		38,758
2. Pricing Adjustments		1,574
A. Other Defense Business Operations Fund Rates (Industrial Fund)	(123)	
B. Other Pricing Adjustments	(1,451)	
3. Program Increases		3,836
A. Other Program Growth in FY 1992	(3,836)	
1) CH-53E Night Vision Attack; AV-8B Night Attack; F-14 Electronic Repair Support Activity for new Avionics System (APG 71); and OV-10 Service Life Extension Program.	3,492	
2) New Avionics and Special Projects.	344	
4. Program Decreases		-5,254
A. Other Program Decreases in FY 1992	(-5,254)	
1) Funding decrease in the E-6A, MH-53E, C-2, F/A-18, EA-6B, P-3C, AH-1W, S-3B, ES-3A, SH-60F, A-6. Decrease reflects a 26K reduction attributed to the Defense Management Review Initiative which reflects efficiencies due to paperless transactions.	-5,048	
2) Reduction of Support Equipment	-206	
5. FY 1992 President's Budget Request		38,914
6. Pricing Adjustments		1,366
A. Other Defense Business Operations Fund Rates (Industrial Fund)	(12)	
B. Other Pricing Adjustments	(1,354)	

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

B. Reconciliation of Increases and Decreases (continued).		($000)
7. Program Increases		302
A. Other Program Growth in FY 1993	(302)	
1) MH-53E, CH-53E Night Vision;	299	
2) Increase in Support Equipment.	3	
8. Program Decreases		-7,169
A. Other Program Decreases in FY 1992	(-7,169)	
1) Funding Decrease in the E-6A, C-2A, F/A-18, F-14, EA-6B, AH-1W, ES-3A, P-3C, AV-8B, OV-10, SH-60F, A-6	-6,965	
2) Reduction in Special Projects and Avionics	-204	
9. FY 1993 President's Budget Request		$33,413

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

III. Performance Criteria.	FY 1990	FY 1991	FY 1992	FY 1993
WEAPON SYSTEM	($000)	($000)	($000)	($000)
MH-53E	420	300	0	280
CH-53E HNVS	0	0	300	320
C-2A	1,615	1,500	500	0
F/A-18	2,777	1,502	900	450
F-14	3,957	2,200	5,000	4,285
EA-6B	2,558	1,500	700	700
P-3C	913	900	360	370
AV-8B	1,652	1,100	1,400	1,400
AH-1W	208	301	311	250
S-3B	125	265	0	0
ES-3A	0	285	289	223
OV-10	0	0	220	220
H-46	68	0	0	0
SH-60F	275	960	420	0
E-6A	28,640	24,214	24,516	21,050
A-6E	1,117	500	440	440
SPEC PROJ	0	0	325	325
AVIONICS	1,735	1,551	1,693	1,500
SUPPORT EQUIPMENT	1,682	1,680	1,540	1,600
GRAND TOTAL	47,742	38,758	38,914	33,413

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

IV. Personnel Summary.

Not applicable.

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY

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

I. Description of Operations Financed.

This activity group finances expenses required to provide sonobuoy acceptance test support, to maintain the Air Common Acoustic Processor (ACAP) common software and hardware configuration control, and to provide for the procurement and updating of the test systems and related equipment required during the pre-production 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 confirm 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 $100 million annually. The quantity of sonobuoys being procured annually is approximately 100,000 from three different manufacturers which produce five different types of buoys uniquely designed to Navy performance specifications.

B. Software Maintenance.

ASW Software for the AN/UYS-1 ASP is the Air Common Acoustic Processing (ACAP) used by the P-3 Update III and S-3B aircraft. This software provides the Air ASW Fleet with the acoustic processing capabilities to meet the projected threat. This software requires maintenance to resolve deficiencies, incorporate interface changes, etc. At the same time, funding is also required to support the review, analysis, and evaluation of proposed changes to ACAP.

This program also provides a dedicated software development laboratory for the implementation and maintenance of ACAP operational software: including ASP hardware, associated computer support, integration and display hardware, simulation software, and system software. This laboratory is located at the Naval Air Development Center (NADC), Warminster, PA.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Airborne ASW Support	1,397	2,438	2,256	2,249	481	1,965
Total, ASW Support	1,397	2,438	2,256	2,249	481	1,965

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

B. Reconciliation of Increases and Decreases.

		$000
1. FY 1991 Current Estimate		$2,249
2. Pricing Adjustments		147
A. Other Defense Business Operations Fund Rates (Industrial Fund)	(137)	
B. Other Pricing Adjustments	(10)	
3. Program Decreases		-1,915
A. Other Program Decreases in FY 1992	(-1,915)	
1) Sonobuoy - Reduces the level of effort in total Sonobuoy Support commensurate with the reduction of P3 squadrons. Also, Technical assistance for Training Manuals for ILS for two new sensors entered into fleet inventory will be delayed until FY 92.	-929	
2) Software - Due to the reduction in Sonobouy Support, ACAP Software Support will be delayed and will necessitate a decrease in computer time usage. Decrease reflects a 2K reduction attributed to the Defense Management Review Initiative which reflects efficiencies due to paperless transactions.	-986	
4. FY 1992 President's Budget Request		$481
5. Pricing Adjustments		11
A. Other Defense Business Operations Fund Rates (Industrial Fund)	(1)	
B. Other Pricing Adjustments	(10)	
6. Program Increases		1,473
A. Other Program Increases in FY 1993	(1,473)	
1) Includes the Technical assistance for Training Manuals for ILS for two new sensors delayed from FY 92. These sensors are substantially different from existing bouys and will require a series of upgrades to test instrumentation, training manuals, and software.	731	

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

2) Software - Increase in computer time usage at Naval Aviation Depot Center and ACAP Maintenance/Support at Naval Air Development Center.	742
7. FY 1993 President's Budget Request	$1,965

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

III. Performance Criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
Sonobuoy Support Production Quality Assurance Testing Support (Includes Fuel NAS Brunswick, Leases, A/C spares)	511	952	109	851
Contractor Support	244	265	264	264
Total	755	1,217	373	1,115
Software Support				
ACAP Support	512	877	60	750
Computer Time	130	155	48	100
Total	642	1,032	108	850

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

IV. Personnel Summary.

Not applicable

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY

Activity Group: Military Construction
Budget Activity: 7 - Central Supply and 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. Beginning in FY 1991, budgeting and funding responsibility for collateral equipment was transfered from the Naval Facilities Engineering Command to the benefitting major budget claimant.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Collateral Equip	0	3,030	3,030	1,818	389	204
Total	0	3,030	3,030	1,818	389	204

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

B. Reconciliation of Increases & Decreases.

		$000
1. FY 1991 Current Estimate		1,818
2. Pricing Adjustments		
A. Defense Business Operations Fund Rates (Stock Fund)		22
		(22)
3. Program Decreases		
A. Other Program Decreases in FY 1992		-1,451
MILCON projects scheduled for completion will only be partially outfitted for operational use. Collateral equipment for at least 3 new facilities will be unavailable in FY 1992.	(-1,451)	
	-1,451	
4. FY 1992 PRESIDENT'S Budget Request		389
5. Pricing Adjustments		
A. Defense Business Operations Fund Rates (Stock Fund)		34
		(34)
6. Program Decreases		
A. Other Program Decreases in FY 1993		-219
MILCON projects scheduled for completion will only be partially outfitted for operational use.	(-219)	
	-219	
7. FY 1993 PRESIDENT'S Budget Request		204

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

III. Performance Criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
Collateral Equipment ($000)	0	1,818	389	204
Number of Facilities to be Outfitted		4	2	1

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

IV. Personnel Summary.

Not Applicable

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY

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

I. Description of Operations Financed.

Injury Compensation reimburses the Department of Labor for compensation and medical benefits paid to O&M,N funded, NAVAIR civilian employees 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 1991 request reflects actual costs for compensation and benefits incurred from 1 July 1988 through 30 June 1989.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Injury Compensation (FECA)	0	2,079	2,079	2,079	2,116	2,145
Total, Claim & Other Court Activities	0	2,079	2,079	2,079	2,116	2,145

Activity Group: Claims & Other Court Directed Activities (Continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases.

		$000
1. FY 1991 Current Estimate		$2,079
2. Pricing Adjustments		0
3. Program Increases		37
A. Other Program Increases in FY 1992	(37)	
1) Increase in payments of injury compensation claims	37	
4. FY 1992 President's Budget Request		$2,116
5. Pricing Adjustments		0
6. Program Increases		29
A. Other Program Increases in FY 1993	(29)	
1) Increase in payments of injury compensation claims	29	
7. FY 1993 President's Budget Request		$2,145

Activity Group: Claims & Other Court Directed Activities (Continued)
Claimant: Naval Air Systems Command

III. Performance Criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
Number of Claims Filed	0	165	172	175

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

IV. Personnel Summary: Not Applicable

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY

Activity Group: Environmental Protection
Budget Activity: 7 - Central Supply and 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; permits, supplies, testing and inspection, packaging, transportation, landfill disposal and surface impoundment 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. In addition it includes equipment purchases/alteration and facility repairs or alteration needed to develop and modify processes and facilities to eliminate uses of hazardous materials, handle/contain hazardous waste or provide facility control technology to eliminate discharge of hazardous wastes and other pollutants.

o Shore Environmental Protection - Environmental costs previously funded in Base Operations Support, to include environmental engineering management, permits, fees, fines, litigation, engineering studies (including NEPA documentation), and minor alterations to facilities and equipment, required for environmental compliance not centrally funded. It does not include routine costs associated with utility operations and maintenance, such as sewage or water treatment plants.

Activity Group: Environmental Protection (continued)
Claimant: Naval Air Systems Command

I'. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Hazardous Waste	498	555	555	508	2108	2212
Shore Environmental Protection	0	0	0	150	159	177
Total Environmental Protection	498	555	555	658	2267	2389

Activity Group: Environmental Protection (continued)
Claimant: Naval Air Systems Command

B. Reconciliation of Increases and Decreases.

		$000
1. FY 1991 Current Estimate		$658
2. Pricing Adjustments		29
A. Other Defense Business Operations Fund Rates (Industrial Fund)		29
3. Functional Program Transfer		1660
A. Transfer In	(1660)	
1) Inter-Appropriation	1660	
a. Transfer from Defense Logistics Agency to Hazardous Waste(47FT)	(1660)	
4. Program Increases		2
A. Other Program Increases in FY 1992	(2)	
1) Shore Environmental Protection - for operating permits and fees for compliance with regulatory agencies	2	
5. Program Decreases		-82
A. Other Program Decreases in FY 1992	(-82)	
1) Hazardous Waste - decrease in disposal of Hazardous Waste Material	-82	
6. FY 1992 President's Budget		$2267
7. Pricing Adjustments		129
A. Other Defense Business Operations Fund Rates (Industrial Fund)		129
8. Program Increases		9
A. Other Program Increases in FY 1993	(9)	
1) Shore Environmental Protection - for operating permits and fees for compliance with regulatory agencies	9	
9. Program Decreases		-16
A. Other Program Decreases in FY 1993	(-16)	
1) Decrease in disposal of Hazardous Waste material	-16	
10. FY 1993 President's Budget		$2389

Activity Group: Environmental Protection (continued)
Claimant: Naval Air Systems Command

III. Performance Criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
Hazardous Waste ($000)	498	508	2108	2212
Hazardous Waste Disposal (KLBs)	371.3	357.4	332.4	336.1
Number of projects to be funded	0	0	10	11
Shore Environmental Protection ($000)	0	150	159	177
Number of projects to be funded	0	0	0	0
Civilian E/S	0	2	2	2

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

IV. Personnel Summary.

Not applicable.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

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

1. Description of Operations Financed.

Base Operations funds provide for util · operations, other engineering support, morale, welfare and recreation support, other base services including personnel support equipment and physical security at Naval Air Systems Command (NAVAIR) field activities under each respective host-tenant agreement. These field activities are Pacific Missile Test Center (PMTC), Point Mugu, CA; Naval Air Test Center (NATC), Patuxent River, MD; Pacific Missile Range Facility, (PMRF) Barking Sands, HI; Naval Air Engineering Center (NAEC), Lakehurst, NJ; Naval Aviation Maintenance Office (NAMO), Patuxent River, MD; Naval Depot Operations Center (NADOC), Patuxent River, MD; Naval Avionics Engineering Service Unit (NAESU) Philadelphia, PA; and Naval Air Technical Services Facility (NATSF), Philadelphia, PA. The funds provided these activities are necessary for them to remain operative and carry out their assigned missions.

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

Base Communications also supports the Defense Data Network (DDN), a mandatory Data Communications Network. The Under Secretary of Defense for Research and Engineering (USD R&E) has designated DDN on the Telecommunications Medium to provide all DoD subscriber systems with long-haul connectivity, interconnectivity and capability for inter-operability.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Other Base Services	21,050	20,333	20,333	24,412	19,757	20,452
Morale, Welfare & Rec.	3,488	3,909	3,909	4,701	2,431	1,774
Physical Security	134	120	117	117	121	121
Utility Operations	7,490	7,762	7,762	7,875	7,836	7,925
Other Engineering Support	4,920	5,705	5,705	5,705	5,173	4,884
Base Communications	5,349	5,418	4,843	6,595	5,447	5,504
Total Base Operations	42,431	43,247	42,669	49,405	40,765	40,660

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

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		49,405
2. Pricing Adjustments		2,271
A. Other Defense Business Operations Fund Rates(Industrial Fund)		(1,898)
B. Other Pricing Adjustments	(373)	
3. Functional Program Transfers		-3,354
A. Transfers Out	(-3,354)	
1) Intra-Appropriation	-2,346	
a. Transfer reflects the realignment of funding for child development activities and family centers into Budget Activity 8	(-2,346)	
2) Inter-Appropriation	-1,008	
a. In accordance with Defense Management Review Initiatives, funding for commissary operations is transferred to the Defense Commissary Agency	(-1,008)	
4. Program Decreases		-7,557
A. Other Program Decreases in FY 1992	(-7,557)	
1) Other Base Services - reduction of services at PMTC	-5011	
2) MWR - reduction at PMTC, NATC, PMRF and NAEC	-162	
3) Physical Security - reduction of guard service at PMRF	-1	
4) Utilities - reduction of utility support at NAEC, NATC, PMTC AND PMRF	-273	
5) Other Engineering Support - reduction at NATC, PMTC, NAEC and PMRF Decrease includes a $-423K reduction associated with Defense Management Review Initiative for Base Engineering Functions	-697	
6) Base Communications - decreased suuport in Communication Systems, satellite communications and Telecommunications for Headquarters	-1413	
5. FY 1992 President's Budget Request		40,765

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

B. Reconciliation of Increases and Decreases (continued).

		$000
6. Pricing Adjustments		
A. Other Defense Business Operations Fund Rates (Industrial Fund)		1,988
B. Other Pricing Adjustments		(1,741)
	(247)	
7. Program Decreases		
A. Other Program Decreases in FY 1993		-2,093
1) Other Base Services - reduction for NATC, PMTC, NAEC AND PMRF	(-2,093)	
2) MWR - reduction at PMTC, PMRF, NATC and NAEC	-408	
3) Physical Security - reduction of 1 security guard at PMRF	-759	
4) Utilities - reduction at NATC, PMTC AND PMRF	-4	
5) Other Engineering Support - services reduced at NATC, PMTC, NAEC and PMRF	-242	
6) Base Communications - decreased support in Communication Systems, Satellite communications and Telecommunications for Headquarters	-523	
	-157	
8. FY 1993 President's Budget Request		40,660

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

III. Performance Criteria.

Title	FY 1990	FY 1991	FY 1992	FY 1993
Base Operations ($000s)	$42,431	$49,405	$40,765	$40,660
A) Child Care and Child Development Programs ($000s)	850	1,817		
Military E/S	0	0		
Civilian E/S	25	40		
Total Personnel E/S	25	40		
Population Served, Total	31,711	31,788		
(Miliary E/S)	16,711	16,788		
(Civilian E/S)	15,000	15,000		
B) Morale, Welfare and Recreation ($000)	2,638	2,884	2,431	1,774
Military E/S	0	0	0	0
Civilian E/S	66	92	105	106
Total Personnel E/S	66	92	105	106
Population Served, Total	31,711	31,788	31,788	31,788
(Miliary E/S)	16,711	16,788	16,788	16,788
(Civilian E/S)	15,000	15,000	15,000	15,000
C) Other Base Services ($000)	21,050	24,412	19,757	20,452
Military E/S	313	308	313	313
Civilian E/S	345	389	389	389
Total Personnel E/S	658	697	702	702
Number of Motor Vehicles, Total	1,226	1,221	1,223	1,225
(Owned)	1,169	1,163	1,163	1,163
(Leased)	57	58	60	60
Number of Miles Driven	3,783	3,951	3,700	3,700

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

III. Performance Criteria (continued).

Title	FY 1990	FY 1991	FY 1992	FY 1993
D) Other Engineering Support ($000)	4,920	5,705	5,173	4,884
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	30	30	30	30
Total Personnel E/S	30	30	30	30
Fire Protection/Prevention, Rescue E/S	151	159	159	159
Custodial Services (000 sq. ft.)	1,037	1,080	1,021	1,072
Refuse Collect. & Disposal (000 cu.yds.)	108	115	107	100
E) Operations of Utilities ($000)	7,490	7,875	7,836	7,925
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	29	48	48	48
Total Personnel E/S	29	48	48	48
Electricity (MWH)	4,820	4,860	4,922	4,897
Heating (MBTU)	181,571	185,975	157,409	137,143
Water, Plants & Systems (000 gals)	179,168	175,098	172,518	168,518
Sewage & Waste Systems (000 gals)	70,951	65,604	65,604	65,604
Air Conditioning and Refrig. (Ton)	1,040	1,040	1,040	1,000
F) Physical Security ($000)	134	117	121	121
Guards, E/S	3	1	3	3
G) Base Communications ($000)	5,349	6,595	5,447	5,504
Number of Instruments	4,955	4,755	4,755	4,755
Number of Mainlines	3,198	2,698	2,810	2,810
Daily Average Message Traffic	2,400	2,500	2,700	2,900

AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS

IV. Personnel Summary. Not applicable.

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY

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

I. Description of Operations Financed

Maintenance of Real Property (MRP) funds provide for facilities maintenance, repair and minor construction at Naval Air Systems Command (NAVAIR) field activities.

A) Maintenance and Repair of Real Property (MRRP) provides for maintenance and repair of existing facilities at NAVAIR activities

B) Minor Construction does finance the following two areas:

1) Minor Construction (alterations/modifications/additions) of real property inventory at NAVAIR field activities and construction costs generated by NAVAIR activities which are tenants.

2) Minor construction costs associated with field activity plant property elements such as primary utilities, area lighting, security improvements, etc., which are required for the operation of NAVAIR equipment.

C) Physical Security funds minor construction improvements to facilities that protect critical, mission readiness assets at NAVAIR field activities.

Activity Group: Maintenance of Real Property - F4 (continued)
Claimant: Naval Air Systems Command

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Maint. & Repair of Real Property	13,368	14,820	13,373	14,133	14,940	13,709
Minor Construction	3,345	5,921	5,441	5,506	4,966	0
Physical Security	87	8	7	7	0	0
Total, Maintenance of Real Property	16,800	20,749	18,821	19,646	19,906	13,709

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

B. Reconciliation of Increases and Decreases

		$(000)
1. FY 1991 Current Estimate		19,646
2. Pricing adjustments		992
A. Other Defense Business Operations Fund Rates (Industrial Fund)		(703)
B. Other Pricing Adjustments	(289)	
3. Functional Program Transfers		-330
A. Transfer out	(-330)	
1) Inter-Appropriation	-330	
a. In accordance with Defense Management Review Initiatives, funding for commissary operations is transferred to the Defense Commissary Agency	(-330)	
1) MRP	-258	
2) Minor Construction	-72	
4. Program Decreases		-402
A. Other Program Decreases in FY 1992	(-402)	
1) Decrease in Minor Construction for	-402	
a. PMTC - construction of additions to BQ Housing Office	(-150)	
b. PMRF - relocation of range antennas and addition to range control building	(-252)	
2) Physical Security - Elimination of design of physical security project	-7	
5. FY 1992 President's Budget Request		19,906

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

B. Reconciliation of Increases and Decreases

		$(000)
6. Pricing Adjustments		
A. Other Defense Business Operations Fund Rates (Industrial Fund)		692
B. Other Pricing Adjustments		(354)
	(338)	
7. Functional Program Transfers		
A. Transfer Out		-6,593
1) Inter-Appropriation	(-6,593)	
a. Funding for Major Repair Construction Projects (-1,976K) and Minor Construction (-4,617K)	-6,593	
8. Program Decreases		
A. Other Program Decreases in FY 1993		-296
1) Maintenance & Repair Real Property - defer repairs to Chesapeake Bay Seawall at NATC	(-296)	
	-296	
9. FY 1993 President's Budget Request		13,709

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

III. Performance Criteria

	FY 1990	FY 1991	FY 1992	FY 1993
Maintenance & Repair ($000)	$16,800	$19,646	$19,906	$13,709
Utilities (CPV)	$171,503,667	183,508,334	196,354,114	210,099,414
Buildings (KSF)	8,091	8,097	8,099	8,102
Pavements (KSY)	12,946	13,116	13,266	13,306
Land (AC)	16,746	16,746	16,746	16,746
Other Facilities (CPV)	$383,157,660	409,978,880	438,676,660	469,383,330
Railroad Trackage (KLF)	26	26	26	26
Recurring Maintenance	$10,790,000	8,720,000	8,805,000	9,523,000
Major Repair	$4,080,000	5,420,000	6,135,000	4,039,000
Minor Construction				
Number of Projects				
R2	10	10	11	8
R1	38	45	35	20
Administration and Support				
Number of A&E Contracts				
Planning and Design Funds	$3,236,000	3,929,200	3,981,200	2,741,800
Military E/S				
Civilian E/S				
Total Personnel E/S	N/A	N/A	N/A	N/A
Number of Installations	54	54	54	54
Backlog of Maintenance and Repair (Thousands)	$48,687	53,555	58,911	64,802

AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS

IV. Personnel Summary

Not Applicable

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 the Department of Navy Stock Fund. Funding supply system support costs through 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 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 1991			FY 1992	FY 1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Supply Operations	267,357	-	-	-	-	-
Supply Depts. at NSYs	2,699	-	-	-	-	-
Total, Supply Operations	270,056	-	-	-	-	-

NOTE: Beginning FY 1991, funding and end strength for this activity group are funded in the Navy Stock Fund.

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

B. Reconciliation of Increases and Decreases.	$ in 000
1. FY 1991 Current Estimate	-
2. Pricing Adjustments	-
3. Functional Transfers	-
4. Program Increases	-
5. Program Decreases	-
6. FY 1992 President's Budget Request	-
7. Pricing Adjustments	-
8. Functional Transfers	-
9. Program Increases	-
10. Program Decreases	-
11. FY 1993 President's Budget Request	-

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

III. Performance Criteria.	FY 1990	FY 1991	FY 1992	FY 1993
Program Output				
Physical Distribution				
Resourcing Units (000)	14,097	-		
Warehouse Refusal Rate (%)	1.0	-		
Purchase Actions (000)	984.8	-		
Large Purchase (000)	25.5	-		
Small Purchase (000)	959.3	-		
Percent of Contract Dollars Awarded Competitively	92.0%	-		

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

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

IV. Personnel Summary.

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Military	312			
Officer	194			
Enlisted	118			
B. Civilian	6,025			
USDH	6,025			

Note: Beginning FY 1991, civilian personnel end strength and workyears for this activity group are funded inthe Navy Stock Fund.

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 the 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.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991			FY 1992	FY 1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Inventory Control Operations	224,618					
Total, Inventory Control Operations	224,618					

NOTE: Beginning FY 1991, funding and civilian personnel end strength for this activity group will be financed through the Navy Stock Fund.

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

B. Reconciliation of Increases and Decreases	$ in 000
1. FY 1991 Current Estimate	-
2. Pricing Adjustments	-
3. Functional Transfers	-
4. Program Increases	-
5. Program Decreases	-
6. FY 1992 President's Budget Request	-
7. Pricing Adjustments	-
8. Functional Transfers	-
9. Program Increases	-
10. Program Decreases	-
11. FY 1993 President's Budget Request	-

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

III. Performance Criteria.	FY 1990	FY 1991	FY 1992	FY 1993
Program Output				
Line Items Managed (000)	686	-		
Weighted Line Items Managed (000)	1,269	-		
Line Item Requisitions (000)	2,228	-		
Provisioning Line Item Reviews (000)	949	-		
Planned Program Requirements Generated (000)	350	-		
Allowance Documents Prepared (000)	207	-		
Purchase Actions (000)	154	-		
Large Purchases (000)	53	-		
Small Purchases (000)	101	-		
Percent of Contract Dollars Awarded Competitively	31.7%	-		

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

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

IV. Personnel Summary.

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Military	247			
Officer	163			
Enlisted	84			
B. Civilian	5,271			
USDH	5,271			

NOTE: Beginning FY 1991, civilian personnel end strength and work years for this activity group will be financed in 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.

Beginning in FY 1992, Procurement Operations will also finance the Fleet Hospital program whose mission is to provide comprehensive medical support to the Fleet and Fleet Marine Forces (FMF) engaged in combat operations. Fleet Hospitals complement and expand the medical capabilities of the Fleet and play a critical role in the Navy's doctrinal concept of overseas theater support. Fleet Hospitals will deliver definitive health care (surgical or other acute) necessary to stabilize, treat, and rehabilitate (in-theater) wounded sailors and Marines through relocatable, prepositioned, modular, rapidly erectable medical and surgical facilities accommodating 250, 500, or 1,000 beds.

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 1990	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
Supply System Services	28,436	20,418	19,470	20,944	20,522	20,473
NRCCs/Other Activities	22,401	23,404	21,871	22,668	19,712	18,717
Project Management Offices	5,843	6,061	5,759	6,108	5,223	5,144
Fleet Hospital Program	-	-	-	-	19,435	18,714
Total, Procurement Operations	56,680	49,883	47,100	49,720	64,892	63,048

B. Reconciliation of Increases and Decreases (Continued).

1.	FY 1991 Current Estimate		$49,720
2.	Pricing Adjustments		2,559
	A. Annualization of FY 1991 Direct Pay Raises	(250)	
	1) Classified	239	
	2) Foreign National Direct Hires	11	
	B. FY 1992 Direct Pay Raises	(967)	
	1) Classified	933	
	2) Foreign National Direct Hires	34	
	C. Defense Business Operations Fund Rates	(3)	
	1) Non-Fuel	3	
	D. Foreign Currency Adjustments	(201)	
	E. Other Defense Business Operations Fund Rates (IF)	(553)	
	F. Other Pricing Adjustments	(585)	
3.	Functional Transfers		21,526
	A. Transfers In	(21,536)	
	1) Intra-Appropriation Transfer	21,391	
	a) Functional transfer of funding and end strength from Budget Activity 8, Activity Group Other Health Activities (ME) to Budget Activity 7 supporting Fleet Hospital management and maintenance costs. The Fleet Hospital Support and Project Management Offices provide: (1) annual maintenance of four Fleet Hospitals and a Rapidly Deployable Medical Forces (RDMF) unit; (2) 5-year cycle maintenance for 13 remaining Fleet Hospitals; and (3) warehousing of dated and deteriorating (D&D) material. (21,391)		
	2) Inter-Appropriation Transfer	145	
	a) Functional transfer of funding and end strength from the Defense Logistics Agency supporting Navy's Hazardous Material Disposal programs. (145)		
	B. Transfers Out	(-10)	
	1) Intra-Appropriation Transfer	-10	
	a) Funds to rent commercially leased space realigned to Budget Activity 9, Base Operating Support, for direct payment to the General Services Administration Federal Building Fund. (-10)		

B. Reconciliation of Increases and Decreases (Continued).

4. Program Increases		14,463
A. One-Time FY 1992 Costs	(92)	
1) One additional workday of civilian employment in FY 1992.	92	
B. Other Program Growth in FY 1992	(14,371)	
1) Computer Aided Acquisition Logistics Support (CALS) - CALS is a DOD mandated program which has demonstrated significant potential for major cost savings and efficiency payback. Funding will provide for the initial implementation of CALS at NAVSUP activities.	5,400	
2) Automation of Procurement and Accounting Data Entry (APADE) - Resources are required to provide for the additional costs of hardware maintenance for the APADE system to a total of 37 sites by FY 1992. The existing equipment must be maintained to ensure that APADE continues to provide the Navy Field Contracting System with the tools required to maintain competition and improve productivity in Navy contracting. Increased funding also supports software upgrades to existing sites and printing costs of training materials for the upgraded software and Phase IV.	1,839	
3) Communication Lines - Funding required for the network usage costs of data communications lines for NAVSUP ADP systems operations.	1,482	
4) ADP Security - Additional funding required for ADP security training, purchase of security equipment and software packages, security assistance visits, and printing security instructions.	751	
5) Rapidly Deployable Medical Forces (RDMF) for CINCUSNAVCENT - Increased funding for transportation, maintenance, and land lease costs for a RDMF prepositioned site shift.	203	
6) Office Automation - Increase in funding primarily supports upgrades replacements of peripherals installed during FY 1987 and FY 1988, as well as the costs associated with various system interfaces. This program supports both Headquarters personnel and non-Stock Point and non-ICP field activities.	1,116	

B. Reconciliation of Increases and Decreases (Continued).

7) Electronic Data Interchange (EDI) - In accordance with Defense Management Review Initiatives, funding for implementation of the EDI system, which will automate the exchange of various DoD standard forms for payment systems (electronic funds transfer), invoices, delivery orders, receipts, etc. Benefits include reduction of paper handling costs, savings from the elimination of duplicate data entry errors, more accurate data, etc.	3,580	
5. Program Decreases		-23,376
A. Other Program Decreases in FY 1992	(-23,376)	
1) Decrease in resources to reflect funding provided in FY 1991 only for the DoD Drug Interdiction and Counter Drug Activities program.	-637	
2) Decrease in funding reflects Defense Management Review Initiatives for the consolidation of DoD ADP systems design and operation.	-80	
3) Decrease in resources to reflect "burdensharing" reduction in anticipation of program savings Navywide attributable to burdensharing agreements arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.	-288	
4) Decrease in funding to reflect implementation of the Congressionally mandated annual 4 percent Acquisition reduction and various force structure adjustments.		-8,161
5) Reduce Supply Operations - Reduction in funding to reflect an expected decline in the volume of business at NAVSUP field activities due to a reduction in the force structure.	-14,210	
6. FY 1992 President's Budget Request		$64,892

B. Reconciliation of Increases and Decreases (Continued).

7.	Pricing Adjustments		2,448
	A. Annualization of FY 1992 Direct Pay Raises	(225)	
	1) Classified	209	
	2) Wage Board	1	
	3) Foreign National Direct Hires	15	
	B. FY 1993 Direct Pay Raises	(952)	
	1) Classified	902	
	2) Wage Board	1	
	2) Foreign National Direct Hires	49	
	C. Defense Business Operations Fund Rates	(-1)	
	1) Non-Fuel	-1	
	D. Other Defense Business Operations Fund Rates (IF)	(-1)	
	E. Other Pricing Adjustments	(1,273)	
8.	Functional Transfers		-
9.	Program Increases		637
	A. Other Program Growth in FY 1993	(637)	
	1) Office Automation - Additional funding will allow completion of the initial phase of peripheral replacement/upgrades of equipment purchased during FY 1987 through FY 1989.	637	
10.	Program Decreases		-4,929
	A. One-Time FY 1992 Costs	(-70)	
	1) One less day of civilian employment in FY 1993	-70	
	B. Other Program Decreases in FY 1993	(-4,859)	
	1) Reduction in Funding for the Electronic Data Interchange project to reflect FY 1993 implementation requirements.	-546	
	2) Reduction in funding for contractor provided Care of Supplies in Storage (COSIS) services for the Fleet Hospital Program.	-1,336	
	3) Decrease in funding to reflect continued implementation of the Congressionally mandated annual 4 percent Acquisition reduction and commensurate with force structure reductions.	-2,622	

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

B. Reconciliation of Increases and Decreases (Continued).

4) Reduce Supply Operations - Reduction in funding to reflect an expected decline in the volume of business at NAVSUP field activities due to a reduction in the size of the fleet. -355

11. FY 1993 President's Budget Request $63,048

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

III. Performance Criteria.	FY 1990	FY 1991	FY 1992	FY 1993
Program Output				
Purchase Actions (000)	103.9	103.9	103.9	103.9
Large Purchases (000)	41.6	41.6	41.6	41.6
Small Purchases (000)	62.3	62.3	62.3	62.3
Procurement Offices Provided Technical Direction	940	940	940	940
Percent of Contract Dollars Awarded Competitively	85.4%	85.4%	85.4%	85.4%

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

IV. Personnel Summary.

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Military	146	140	134	128
Officer	107	103	98	94
Enlisted	39	37	36	34
B. Civilian	656	548	545	506
USDH	611	503	506	467
FNDH	45	45	39	39

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

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
Command and Administration	16,629	18,767	14,830	16,643	16,722	16,699
Total, Command and Administration	16,629	18,767	14,830	16,643	16,722	16,699

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

B. Reconciliation of Increases and Decreases.		$ in 000
1. FY 1991 Current Estimate		$16,643
2. Pricing Adjustments		789
A. Annualization of FY 1991 Direct Pay Raises	(152)	
1) Classified	151	
2) Wage Board	1	
B. FY 1992 Direct Pay Raises	(461)	
1) Classified	461	
C. Other Defense Business Operations Fund Rates (IF)	(127)	
D. Other Pricing Adjustments	(49)	
3. Functional Transfers		-
4. Program Increases		58
A. One-time FY 1992 Costs	(58)	
1) One additional workday of civilian employment in FY 1992.	58	
5. Program Decreases		-768
A. Other Program Decreases	(-768)	
1) Reduce NAVSUP Headquarters - Reduced funding and end strength for NAVSUP Headquarters in anticipation of supply function consolidations and fleet squadron inactivations.	-768	
6. FY 1992 President's Budget Request		$16,722
7. Pricing Adjustments		675
A. Annualization of FY 1992 Direct Pay Raises	(157)	
1) Classified	156	
2) Wage Board	1	
B. FY 1993 Direct Pay Raises	(524)	
1) Classified	524	
C. Other Defense Business Operations Fund Rates (IF)	(-44)	
D. Other Pricing Adjustments	(38)	

B. Reconciliation of Increases and Decreases (Continued).

8.	Functional Transfers		-
9.	Program Increases		-
10.	Program Decreases		-698
	A. Annualization of FY 1992 Decreases	(-638)	
	1) Annualization of NAVSUP Headquarter funding and end stength reductions.	-638	
	B. One-Time FY 1992 Costs	(-60)	
	1) One less workday of civilian employment in FY 1993.	-60	
11.	FY 1993 President's Budget Request		$16,699

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

III. Performance Criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
Program Output				
Number of Field Activities Managed	91	91	91	91

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

IV. Personnel Summary

End Strength (E/S)	FY 1990	FY 1991	FY 1992	FY 1993
A. Military	69	67	63	61
Officer	60	58	55	55
Enlisted	9	9	8	6
B. Civilian	285	274	263	253
USDH	285	274	263	253

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

Sub Activity Group: Special Support Operations
Budget Activity: 7 - Central Supply & Maintenance
Claimant: Naval Supply Systems Command

I. Description of Operations Financed.

The mission of the Special Support Operations is classified.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991			FY 1992	FY 1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Special Support Operations	52,057	71,456	52,627	59,991	68,177	82,010
Total, Special Support Operations	52,057	71,456	52,627	59,991	68,177	82,010

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

B. Reconciliation of Increases and Decreases.

		$ in 000
1. FY 1991 Current Estimate		$59,991
2. Pricing Adjustments		2,340
A. Other Pricing Adjustments	2,340	
3. Functional Transfers		-
4. Program Increases		5,924
A. Other Program Growth in FY 1992	(5,924)	
1) Increased funding for special support operations.	5,924	
5. Program Decreases		-78
A. Other Program Decreases	(-78)	
1) Burdensharing - Activity Group assessment to reflect anticipated savings attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.	-78	
6. FY 1992 President's Budget Request		$68,177
7. Pricing Adjustments		2,523
A. Other Pricing Adjustments	(2,523)	
8. Functional Transfers		-
9. Program Increases		11,358
A. Other Program Growth	(11,358)	
1) Increased funding for special support operations.	11,358	

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

B. Reconciliation of Increases and Decreases (Continued).

10. Program Decreases		-48
A. Annualization of FY 1992 Decreases	(-48)	
1) Annualization Burdensharing savings adjustment.	(-48)	
11. FY 1993 President's Budget Request		$82,010

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

III. Performance Criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
Program Output	Classified			
Audit Savings Incorporated in Current Budget Controls	CLASSIFIED			

IV. Personnel Summary

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)	CLASSIFIED			

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 1990 Actual	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
Miscellaneous Field Operations	12,347	11,745	11.323	12,153	8,732	7,911
Operational Support - Field	3,154	2,133	2,119	3,300	2,473	2,273
Total, Field Operations	15,501	13,878	13,442	15,453	11,205	10,184

B. Reconciliation of Increases and Decreases (Continued).

1. FY 1991 Current Estimate		$15,453
2. Pricing Adjustments		635
A. Annualization of FY 1991 Direct Pay Raises	(118)	
1) Classified	111	
2) Wage Board	7	
B. FY 1992 Direct Pay Raises	(342)	
1) Classified	338	
2) Wage Board	4	
C. Other Defense Business Operations Fund Rates (IF)	(175)	
3. Functional Transfers		-
4. Program Increases		43
A. One-Time FY 1992 Costs	(43)	
1) One additional workday of civilian employment in FY 1992.	43	
5. Program Decreases		-4,926
A. Annualization of FY 1991 Decreases	(-1,561)	
1) Annualization of Congressionally mandated annual 4 percent Acquisition reduction.	-1,561	
A. Other progam Decreases in FY 1992	(-3,365)	
1) Decrease in resources to effect the Congressionally mandated 4 percent Acquisition reduction and reduction of force structure adjustments.		-1,482
2) Reduce Supply Operations - Funding reduction reflecting an expected decline in the volume of business at NAVSUP field activities due to a reduced force structure.	-1,567	
3) Do It Yourself (DITY) Move Claims - Reduction in required funding to reduce the backlog of DITY move claims.	-316	
6. FY 1992 President's Budget Request		$11,205

B. Reconciliation of Increases and Decreases (Continued).

7.	Pricing Adjustments		504
	A. Annualization of FY 1992 Direct Pay Raises	(112)	
	1) Classified	102	
	2) Wage Board	10	
	B. FY 1993 Direct Pay Raises	(346)	
	1) Classified	341	
	2) Wage Board	5	
	C. Other Defense Business Operations Fund Rates (IF)	(46)	
8.	Functional Transfers		-
9.	Program Increases		-
10.	Program Decreases		-1,525
	A. Annualization of FY 1992 Decreases	(-901)	
	1) Annualization of Congressionally mandated annual 4 percent Acquisition reduction and force structure reduction adjustments.	-501	
	2) Reduced Supply Operation.	-400	
	B. Other Program Decreases in FY 1993	(-624)	
	1) Decrease in resources to effect the Congressionally mandated 4 percent Acquisition reduction and force structure reduction adjustments.	-585	
	2) One less workday of civilian employment in FY 1993.	-39	
11.	FY 1993 President's Budget Request		$10,184

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

III. Performance Criteria.	FY 1990	FY 1991	FY 1992	FY 1993
Program Output				
Number of Food Service Locations Managed	684	684	684	684
Number of Fuel Facilities Provided Technical Guidance	115	115	115	115
Oversight of:				
Short Tons of Material Moved (000)	808	584	575	532
Measurement Tons of Material Moved (000)	2,743	2,085	2,085	1,895

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

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

IV. Personnel Data	FY 1990	FY 1991	FY 1992	FY 1993
End Strength				
Military	16	16	16	16
Officer	15	15	15	15
Enlisted	1	1	1	1
Civilian	366	286	232	202
USDH	366	286	232	202

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

Activity Group: Servicewide Transportation (SWT)
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Supply Systems Command

I. Description of Operations Financed.

The Servicewide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo movements. This includes first destination transportation (FDT) associated with O&M,N purchased items, 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.

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 1991			FY 1992	FY 1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Servicewide Transportation	369,044	222,122	221,670	242,738	254,311	235,339
Total, Servicewide Transportation	369,044	222,122	221,670	242,738	254,311	235,339

000306

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

B. Reconciliation of Increases and Decreases (Continued).		($000)
1. FY 1991 Current Estimate		$242,738
2. Pricing Adjustments		5,700
A. Other Defense Business Operations Fund Rates (IF)	(612)	
B. Other Pricing Adjustments	(5,088)	
3. Functional Transfers		-
4. Program Increases		8,300
A. One Time FY 1992 Increase	(8,300)	
1. Increase in funding associated with requirements for MAC Frequency Channel adjustments. Modal Distribution: None	8,300	
5. Program Decreases		-2,427
A. Other Program Decreases in FY 1992	(-2,427)	
1) Decreased movement of Fleet Ballistic Missiles (FBM) and FBM materials. Modal Distribution: MAC -51 Short Tons, Inland -2,007 Short Tons.	-488	
2) Decreased movement of Civil Engineering End Item Materials. Modal Distribution: Inland -1,752 Short Tons.	-266	
3) Decreased support for WESTPAC deployment of construction batallions. Modal Distribution: MSC -2,166 Measurement Tons, MTMC -2,166 Measurement Tons.	-230	
4) Decreased support for movement of OTTO Fuel and other expendable items procured for Depot Level Maintenance beyond the capabilities of the Fleet IMA Activities for MK-46 Torpedoes. Modal Distribution: MSC -14 Measurement Tons, Inland -27 Short Tons, MTMC -14 Measurement Tons.	-9	
5) Decreased O&M,N/O&M,NR support for the movement of new procurement MILCON materials. Modal Distribution: MSC -1,650 Measurement Tons, Inland -800 Short Tons, MTMC -1,650 Measurement Tons.	-353	

B. Reconciliation of Increases and Decreases (Continued).

	6) Decreased O&M,N Support for the movement of new procurement construction equipment (miscellaneous). Modal Distribution: Inland -3,829 Short Tons.	-733	
	7) Decreased support for the movement of sandblasting sand. Modal Distribution: MSC -1,180 Measurement Tons, Inland -1,180 Short Tons, MTMC -1,180 Measurement Tons.	-348	
6.	FY 1992 President's Budget Request		$254,311
7.	Pricing Adjustments		11,015
	A. Other Defense Business Operations Fund Rates (IF)	(6,065)	
	B. Other Pricing Adjustments	(4,950)	
8.	Functional Transfers		-
9.	Program Increases		-
10.	Program Decreases		-29,987
	A. One Time FY 1992 Decrease	(-8,740)	
	1. MAC Frequency Channel adjustments. Modal Distribution: None	-8,740	
	B. Other Program Decreases in FY 1993	(-21,247)	
	1) Completed movement of overstocked ammunition in the CONUS Tidewater areas. Modal Distribution: Inland -11,264 Short Tons.	-2,598	

B. Reconciliation of Increases and Decreases (Continued).

2)	Force Level Decreases. Anticipate decrease (5%) in Personnel, ships, and aircraft. Modal Distribution: MAC -647 Short Tons; MSC -42,726 Measurement Tons; Inland -26,308 Short Tons; MTMC -41,971 Measurement Tons	-12,647
3)	Decreased movement of offshore construction end item materials. Modal Distribution: MSC -18,000 Measurement Tons, MTMC -18,000 Measurement Tons.	-1,888
4)	Decreased movement of Civil Engineering Support Equipment materials. Modal Distribution: MSC -13,049 Measurement Tons, MTMC -13,049 Measurement Tons.	-1,085
5)	Decreased movement of Civil Engineering End Item Materials. Modal Distribution: MSC -10,139 Measurement Tons, MTMC -10,139 Measurement Tons.	-845
6)	Decreased movement of JCS exercise logistics support. Modal Distribution: MAC -44 Short Tons.	-221
7)	Decreased Support for the movement of new procurement of MILCON materials. Modal Distribution: MSC -4,747 Measurement Tons, Inland -1,582 Short Tons, MTMC -4,747 Measurement Tons.	-784
8)	Decreased support the movement of new procurement construction equipment (miscellaneous). Modal Distribution: MSC -6,151 Measurement Tons, Inland -2,050 Short Tons, MTMC -6,151 Measurement Tons.	-1,179

11. FY 1993 President's Budget Request $235,339

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.

PROGRAM DATA

First Destination Transportation by Mode of Shipment	FY 1990 UNITS	($000)	FY 1991 UNITS	($000)	FY 1992 UNITS	($000)	FY 1993 UNITS	($000)
Military Airlift Command								
Regular Channel (ST)	2972	5709	1697	3306	1697	2731	1697	2876
SAAM (MSN)	0	0	0	0	0	0	0	0
Military Sealift Command								
Regular Routes (MT)	199339	16190	112772	8415	109928	8826	99030	8135
Per Diem (SD)	0	0	0	0	0	0	0	0
Military Traffic Management Command								
Port Handling	205734	3963	114826	1456	111982	1568	101084	1387
Commercial								
Air (ST)	12153	5077	7840	2698	7840	2803	7840	2907
Surface (ST)	217026	44536	69420	13992	63584	13359	59952	12937
TOTAL		75475		29867		29287		28242

000311

PROGRAM DATA

Second Destination Transportation by Mode of Shipment	FY UNITS	1990 ($000)	FY UNITS	1991 ($000)	FY UNITS	1992 ($000)	FY UNITS	1993 ($000)
Military Airlift Command								
Regular Channel (ST)	39325	63596	11553	31930	11502	34491	10803	25419
SAAM (MSN)	39	3196	0	0	0	0	0	0
Military Sealift Command								
Regular Routes (MT)	987391	81618	762315	50561	760149	54836	675985	52510
Per Diem (SD)	665	4020	665	4021	665	4178	665	4098
Military Traffic Management Command								
Port Handling	1350609	20912	1104706	12588	1102540	13882	1019131	12291
Commercial								
Air (ST)	31209	48943	22118	43953	22118	45667	20875	44790
Surface (ST)	505564	71284	471810	69818	468051	71970	430479	67989
TOTAL		293569		212871		225024		207097
TOTAL FIRST AND SECOND DESTINATION TRANSPORTATION		369044		242738		254311		235339

000312

PROGRAM DATA

Second Destination Transportation by Selected Commodity:	FY UNITS	1990 ($000)	FY UNITS	1991 ($000)	FY UNITS	1992 ($000)	FY UNITS	1993 ($000)
Cargo (ST)	570742	142794	500892	105560	497082	111890	457826	98642
(MT)	1130081	50623	826906	25622	1284595	47049	1149515	42358
(SD)	665	4020	665	4021	665	4178	665	4098
(MSN)	39	3196	0	0	0	0	0	0
Commissaries (MT)	481067	20529	462021	17717	0	0	0	0
Base Exchanges (MT)	576278	21899	555994	18661	555994	20415	524743	21146
Subsistence (ST)	570	936	0	0	0	0	0	0
(MT)	127525	8142	0	0	0	0	0	0
Overseas Mail								
Surface (MT)	23049	1337	22100	1150	22100	1254	20858	1297
Air (ST)	4786	40093	4589	40140	4589	40238	4331	39556
TOTAL		293569		212871		225024		207097

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.

In accordance with Defense Management Review Initiatives, funding for commissary operations will be transferred to the Defense Commissary Agency beginning in FY 1992.

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.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
Commissary Operations	97,420	99,604	99,508	101,208	-	-
Retail Clothing Stores/ Ships' Stores Afloat	6,470	6,734	6,722	6,746	7,023	7,231
Total, Retail Sales	103,890	106,338	106,230	107,954	7,023	7,231

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

A. Reconciliation of Increases and Decreases (Continued).

1.	FY 1991 Current Estimate		$107,954
2.	Pricing Adjustments		4,815
	A. Annualization of FY 1991 Direct Pay Raises	(1,364)	
	1) Classified	301	
	2) Wage Board	1,043	
	3) Foreign National Direct Hires	20	
	B. FY 1992 Direct Pay Raises	(1,744)	
	1) Classified	922	
	2) Wage Board	735	
	3) Foreign National Direct Hires	87	
	C. FN Indirect Hire	(117)	
	D. Foreign Currency Adjustments	(369)	
	D. Other Pricing Adjustments	(1,220)	
3.	Functional Transfers		-103,281
	A. Transfers Out	(-103,281)	
	1) Inter-Appropriation	-103,281	
	In accordance with Defense Management Review Initiatives, funding for commissary operations is transferred to the Defense Commissary Agency. -103,281.		
4.	Program Increases		-
5.	Program Decreases		-2,465
	A. Other FY 1992 Program Decreases	(-2,465)	
	1) Reduction in Retail Sales funding in anticipation of savings attributable to an overall force reduction.	-2,437	
6.	FY 1992 President's Budget Request		$7,023
7.	Pricing Adjustments		260
	A. Other Pricing Adjustments	(260)	

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

A. Reconciliation of Increases and Decreases (Continued).

8.	Functional Transfers		-
9.	Program Increases		-
10.	Program Decreases		-52
	A. Other Program Decreases in FY 1993	(-52)	
	1) Reduction in the reimbursement to Resale Non-appropriated funded programs for services in support of the Navy's Retail Clothing Store and Ships Stores Afloat Programs due to funding availability.	-52	
11.	FY 1993 President's Budget Request		$7,231

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

III. Performance Criteria.	FY 1990	FY 1991	FY 1992	FY 1993
Program Output				
Average System-wide Commissary Operating Hours	44.2	44.3		

See Attachment A for additional performance criteria.

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS CAN BE IDENTIFIED AT THIS TIME.

IV. Personnel Summary

End Strength (E/S)	FY 1990	FY 1991	FY 1992	FY 1993
A. Military	1,050	1,046		
Officer	104	103		
Enlisted	946	943		
B. Civilian	3,092	3,117		
USDH	2,779	2,813		
FNDH	221	214		
FNIH	92	90		

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 1991			FY 1992	FY 1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Maintenance & Repair of Real Property	35,531	4,420	3,856	4,981	4,727	3,684
Minor Construction	2,602	-	-	-	-	-
Physical Security	358	37	37	37	38	-
Total, Maintenance of Real Property	38,491	4,457	3,893	5,018	4,765	3,684

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

B. Reconciliation of Increases and Decreases (Continued).

1.	FY 1991 Current Estimate		$5,018
2.	Pricing Adjustments		195
	A. Other Pricing Adjustments	(195)	
3.	Functional Transfers		
4.	Program Increases		632
	A. Other Program Increases in FY 1992	(632)	
	1) Facility Enhancement - Enhancement of funding for major repair projects at NAVSUP activities providing relief to unsafe and inefficient work environments and enhances the facilities' general habitability.	632	
5.	Program Decreases		-1,080
	A. Other Program Decreases in FY 1992	(-1,080)	
	1) Reduction in funding for maintenance and repair of real property as a result of reduced force structure.	-1,080	
6.	FY 1992 President's Budget Request		$4,765
7.	Pricing Adjustments		176
	A. Other Pricing Adjustments	(176)	
8.	Functional Transfers		-1,017
	A. Transfers Out	(-1,017)	
	1) Inter-Appropriation	-1,017	
	a) Funding for Major Repair and Physical Security Projects transferred to MILCON. (-1,017)		
9.	Program Increases		-

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

B. Reconciliation of Increases and Decreases (Continued).

10.	Program Decreases		-240
	A. Other Program Decreases in FY 1993	(-240)	
	1) Reduction in recurring maintenance reflecting a reduced force structure.	-240	
11.	FY 1993 President's Budget Request		$3,684

Activity Group: Maintenance of Real Property (Continued)

Claimant: Naval Supply Systems Command

III. Performance Criteria

A. Maintenance of Real Property

Facilities Maintenance (M1)

		FY 1990	FY 1991	FY 1992	FY 1993
IC 01	Aviation Operational Facilities	0	0	0	0
IC 02	Communication Operational Facilities	0	0	0	0
IC 03	Waterfront Operational Facilities	699	0	0	0
IC 04	Other Operational Facilities	289	0	0	0
IC 05	Training Facilities	7	0	0	0
IC 06	Aviation Maintenance Production	0	0	0	0
IC 07	Shipyard Maintenance Production	31	0	0	0
IC 08	Other Maintenance Production	1,225	0	0	0
IC 09	Research, Develop, Test & Eval	0	0	0	0
IC 10	POL Supply Storage	2,864	0	0	0
IC 11	AMMO Supply Storage	0	0	0	0
IC 12	Other Supply Storage	8,696	0	0	0
IC 13	Medical	0	0	0	0
IC 14	Administrative	4,027	0	0	0
IC 15	Troop Housing/Messing	67	0	0	0
IC 16	Other Personnel Support Scvs	413	0	0	0
IC 17	Utilities	3,575	0	0	0
IC 18	Real Estate & Ground Structures	3,621	0	0	0
IC OTHER		2,847	0	0	0
	TOTAL M1	28,361	0	0	0

MAJOR REPAIRS (M2)

IC 01	Aviation Operational Facilities	0	0	0	0
IC 02	Communication Operational Facilities	0	0	0	0
IC 03	Waterfront Operational Facilities	2,078	980	930	725
IC 04	Other Operational Facilities	0	0	0	0
IC 05	Training Facilities	0	0	0	0
IC 06	Aviation Maintenance Production	0	0	0	0
IC 07	Shipyard Maintenance Production	0	0	0	0
IC 08	Other Maintenance Production	0	0	0	0
IC 09	Research, Develop, Test & Eval	0	0	0	0
IC 10	POL Supply Storage	0	0	0	0
IC 11	AMMO Supply Storage	0	0	0	0
IC 12	Other Supply Storage	3,590	2,188	2,076	1,618
IC 13	Medical	0	0	0	0
IC 14	Administrative	0	0	0	0
IC 15	Troop Housing/Messing	0	0	0	0
IC 16	Other Personnel Support Scvs	740	833	791	616
IC 17	Utilities	611	980	930	725
IC 18	Real Estate & Ground Structures	151	0	0	0
IC OTHER		0	0	0	0
	TOTAL M2	7,170	4,981	4,727	3,684
	TOTAL 'M'	35,531	4,981	4,727	3,684

	FY 1990	FY 1991	FY 1992	FY 1993
Program Output				
Military Hsng Floor Space (KSF)	44	44	44	44
All Other Floor Space (KSF)	43,355	43,355	43,355	43,355
Total Buildings (KSF)	43,399	43,399	43,399	43,399
Civilian Labor	9,845	0	0	0
Contract	19,425	4,981	4,727	3,684
Other	6,261	0	0	0
Total MRRP (M1) (M2)	35,531	4,981	4,727	3,684
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	328	0	0	0
Total Personnel E/S	328	0	0	0
Pavements (KSF)	5,347	5,347	5,347	5,347
Land (AC)	3,658	3,658	3,658	3,658
Railroad & Crane Trackage	309	309	309	309
B. Minor Construction (R1 & R2)				
Bachelor Housing	0	0	0	0
Environment	0	0	0	0
Energy	0	0	0	0
Health and Safety	32	0	0	0
Welfare and Recreation	6	0	0	0
Mission	45	0	0	0
Other Capital	1,509	0	0	0
Non Capital	993	0	0	0
Ingranted	0	0	0	0
Equipment Installation	17	0	0	0
TOTAL (R1 & R2)	2,602	0	0	0
Civilian Labor	152	0	0	0
Contract	2,326	0	0	0
Other	124	0	0	0
TOTAL (R1 & R2)	2,602	0	0	0
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	7	0	0	0
Total Personnel E/S	7	0	0	0
C. MRP Physical Security	358	37	38	0
TOTAL MRP	38,491	5,018	4,765	3,684
Civilian Labor	9,997	0	0	0
Contract	22,109	5,018	4,765	3,684
Other	6,385	0	0	0
MRP TOTAL	38,491	5,018	4,765	3,684

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

III. Performance Criteria.	FY 1990	FY 1991	FY 1992	FY 1993
Maintenance of Real Property				
Backlog, Maint/Repair ($000)	186,613	195,944	205,275	215,539
Total Buildings (KSF)	43,355	43,355	43,355	43,355

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

IV. Personnel Summary.

End Strength (E/S)	FY 1990	FY 1991	FY 1992	FY 1993
A. Military: There are no military personnel associated with this activity group				
B. Civilian	335	-	-	-
USDH	335	-	-	-

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

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.

The major elements of this program are:

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.

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.

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

I. Description of Operations Financed (Continued).

-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 fire fighting 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.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991			FY 1992	FY 1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Utility Operations	20,683	277	277	277	274	280
Base Communications	13,538	1,662	1,290	1,664	1,715	1,785
Personnel Operations	464	-	-	-	-	-
Base Operations - Mission	22,433	66	66	66	68	69
Other Base Ownership	85,749	21,975	21,387	21,448	18,186	18,221
Total, Base Operations	142,867	23,980	23,020	23,455	20,243	20,355

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

B. Reconciliation of Increases and Decreases.		in $000
1. FY 1991 Current Estimate		$23,455
2. Pricing Adjustments		942
A. Annualization of FY 1991 Direct Pay Raises	(131)	
1) Classified	131	
B. FY 1992 Direct Pay Raises	(401)	
1) Classified	401	
C. Defense Business Operations Fund Rates	(3)	
1) Non-Fuel	3	
D. Other Defense Business Operations Fund Rates (IF)	(179)	
E. Other Pricing Adjustments	(166)	
3. Functional Transfers		-559
A. Transfers In	(46)	
1) Intra-Appropriation	46	
a) Transfer of funding and end strength from CINCLANTFLT (Budget Activity 2) for the Naval Office of Medical and Dental Affairs (NOMDA) bill paying services to the Navy Regional Finance Center, Great Lakes. 46		
B. Transfers Out	(-605)	
1) Intra-Appropriation	-605	
a) Transfer of funding and end strength from BA 7 Naval Supply Center, Charleston, to CINCLANTFLT BA 2 for bill paying services. -83		
b) Transfer of funding and end strength from BA 7 to the Navy Bureau of Medicine and Surgery (BUMED) in BA 8 to re-establish the Consolidated Civilian Personnel Office at Naval Hospital, Portsmouth, VA. -474		
c) Transfer of funding and end strength from BA 7 to CINCLANTFLT BA 2 for Authorized Accounting Activity Services. -48		
4. Program Increases		50
A. One-Time FY 1991 Costs	(50)	
1) Paid Day Change - Additional cost for civilian personnel compensation as FY 1992 has one more paid day than FY 1991.	50	

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

B. Reconciliation of Increases and Decreases (continued).		in $000
5. Program Decreases		-3,645
A. Other Program Growth in FY 1992	(-3,645)	
1) Anticipated savings attributable to Defense Management Review Initiatives for the consolidation of Base Engineering Services.	-207	
2) Anticipated savings attributable to Defense Management Review Initiatives for the consolidation of DoD ADP systems Design and Operation.	-67	
3) Realignment of funding to reflect DOD Decision to realign funding for Child Development and Family Centers out of O&M,N BA 7 into Major Force Program 8.	-188	
4) Reductions to reflect Congressionally mandated 4 percent Acquisition workforce reduction and various force structure adjustments.	-2,540	
5) Decreased funding to reflect reductions to BOS administrative support functions due to a reduced force structure.	-643	
6. FY 1992 President's Budget Request		$20,243
7. Pricing Adjustments		694
A. Annualization of FY 1992 Direct Pay Raises	(102)	
1) Classified	102	
B. FY 1993 Direct Pay Raises	(340)	
1) Classified	340	
C. Defense Business Operations Fund Rates	(1)	
1) Non-Fuel	1	
D. Other Defense Business Operations Fund Rates (IF)	(29)	
E. Other Pricing Adjustments	(222)	
8. Functional Transfers		-

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

B. Reconciliation of Increases and Decreases (continued).		in $000
9. Program Increases		135
A. Other Program Growth in FY 1993	(135)	
1) Additional funding required for the Model Financial Information Processing Center (FIPC) Local Area Network (LAN) at the Navy Regional Finance Center (NRFC) Washington, as part of a plan to improve overall efficiencies at the NRFC. Among the benefits will be improved data entry accuracy and reduced billing errors.	135	
10. Program Decreases		-717
A. One-Time FY 1992 Costs	(-37)	
1) One less paid day of civilian employment in FY 1993	-37	
B. Other Program Decreases in FY 1993	(-680)	
1) Reductions to reflect Congressionally mandated 4 percent Acquisition workforce reduction and various force structure adjustments.	-680	
11. FY 1993 President's Budget Request		$20,355

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

III. Performance Criteria		FY 1990	FY 1991	FY 1992	FY 1993
Program Output					
FC. Operation of Utilities ($000)		20,683	277	274	280
(Work Units)					
Steam and Hot Water (Total)					
	MBTU	568,925	6,858	6,858	6,858
(1) Puchased from NIF	MBTU	308,756	0	0	0
(2) Purchased - Other	MBTU	10,456	6,858	6,858	6,858
(3) Generated In-House	MBTU	249,713	0	0	0
Electricity (Total)		193,256	4,282	4,282	4,282
(1) Puchased from NIF	MWH	90,049	0	0	0
(2) Purchased - Other	MWH	100,156	4,282	4,282	4,282
(3) Generated In-House	MWH	3,051	0	0	0
Water Plants & Systems	KGAL	374,215	10,500	10,500	10,500
Sewage Plants & Systems	KGAL	361,147	10,500	10,500	10,500
Air Condition & Refrig	TN	14,847	1,400	1,400	1,400
Other Utility Systems		N/A	0	0	0
S&HW-Purchased - NIF		3,746	0	0	0
S&HW-Purchased - Other		59	0	0	0
S&HW-Generated		793	0	0	0
Total S&HW Costs		4,598	0	0	0
Electricity-Purch - NIF		7,889	0	0	0
Electricity-Purch - Other		4,110	265	262	267
Electricity-Generated		978	0	0	0
Fuels-Plants 750K BTU/HR		417	0	0	0
Total Energy Costs		17,992	265	262	267
Water Plants & Systems		1,071	3	3	3
Sewage Plants & Systems		764	3	3	3
Air Condition & Refrigeration		322	0	0	0
Other Utility Systems		534	6	6	7
Total - Non-Energy Costs		2,691	12	12	13
Total N1		20,683	277	274	280
Civilian Labor		521	0	0	0
Contract (Incl IF)		19,610	277	274	280
Other		552	0	0	0
Total		20,683	277	274	280

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

III. Performance Criteria	FY 1990	FY 1991	FY 1992	FY 1993
Program Output				
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	14	0	0	0
Total Personnel E/S	14	0	0	0
FN. Base Communication ($000)	13,538	1,664	1,715	1,785
Military Personnel E/S	0	0	0	0
Civilian E/S	37	0	0	0
Total Personnel E/s	37	0	0	0
Number of Instruments	19,650	503	518	539
Number of Mainlines	14,500	319	329	341
Daily Average Message Traffic	6,400	724	746	776
FK. Other Personnel Support ($000)	109	0	0	0
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	7	0	0	0
Total Personnel E/S	7	0	0	0
Military E/S Served	1,400	0	0	0
Civilian E/S Served	2,409	0	0	0
Total E/S Served	3,809	0	0	0
FG. Retail Supply Operations ($000)	7,291	0	0	0
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	273	0	0	0
Total Personnel E/S	273	0	0	0
Line Items Carried (000)	2,128	0	0	0
Receipts (000)	2,094	0	0	0
Issues (000)	6,256	0	0	0
FH. Maintenance of Installation ($000)	1,168	0	0	0
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	21	0	0	0
Total Personnel E/S	21	0	0	0
FR. Other Base Svcs ($000)	13,974	66	68	69
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	313	0	0	0
Total Personnel E/S	313	0	0	0

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

III. Performance Criteria	FY 1990	FY 1991	FY 1992	FY 1993
Program Output				
Motor Vehicles Owned	1,257	0	0	0
Motor Vehicles Leased	721	0	0	0
Total No. Motor Vehicles	1,978	0	0	0
FD. Other Engineering Support ($000)	22,281	489	468	480
Custodial Services (KSF)	23,890	177	177	177
Entomology Services (KSF)	41,633	148	148	148
Refuse/Collect/Disp (KSF)	291	7	7	7
Admin/Engineering	4,722	104	108	111
Leases, Easement of Real Prop	90	2	2	3
All Other Services	17,469	383	398	410
Total (P1)	22,281	489	508	524
Labor	6,569	0	0	0
Contract	10,075	489	468	480
Other	5,637	0	0	0
Total (P1)	22,281	489	468	480
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	222	0	0	0
Total Personnel E/S	222	0	0	0
FF. Administration ($000)	60,986	18,542	15,310	15,265
Number of Bases, CONUS	59	60	60	60
Number of Bases, Overseas	2	2	2	2
Number of Bases, Total	61	62	62	62
Military Personnel E/S	1	0	0	0
Civilian Personnel E/S	1,454	297	312	316
Total Personnel E/S	1,455	297	312	316
FQ. BOS Automated Data Processing ($000)	2,232	2,385	2,375	2,441
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	19	11	13	14
Total Personnel E/S	19	11	13	14
FL. MWR Support ($000)	355	0	0	0
Military Personnel E/S	3	0	0	0
Civilian Personnel E/S	4	0	0	0
Total Personnel E/S	7	0	0	0

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

III. Performance Criteria	FY 1990	FY 1991	FY 1992	FY 1993
Program Output				
V2. Audiovisual ($000)	250	0	0	0
FV. Physical Security ($000)	0	32	33	35
FE. Payments to GSA ($000)	0	0	0	0
Leased Space (000 SQ FT)	0	0	0	0
OBOS Total	142,867	23,455	20,243	20,355

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

III. Performance Criteria. See Attachment A.

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

IV. Personnel Summary.

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Military	4	1	1	1
Officer	4	1	1	1
Enlisted				
B. Civilian	2,364	413	323	328
USDH	2,364	413	323	328

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

Activity Group: Environmental Protection
Budget Activity: 7-Central Supply and Maintenance
Claimant: Naval Supply Systems Command

I. Description of Operations Financed.

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. Funding for this program is a result of realignment of funds from Base Operations Support and a centralized account previously budgeted under Central Supply and Maintenance. This sub-activity group was functionally transferred from Activity Group C5, Claims and Other Court Directed Activities, to Activity Group Environmental Protection prior to FY 1991.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991			FY 1992	FY 1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Hazardous Waste	-	-	-	6,269	5,480	4,091
Total	-	-	-	6,269	5,480	4,091

Activity Group: Environmental Protection (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases.		($000)
1. FY 1991 Current Estimate		$6,269
2. Pricing Adjustments		243
A. Other Defense Business Operations Fund Rates (IF)	(5)	
B. Other Pricing Adjustments	(238)	
3. Functional Program Transfers		7
A. Transfers In	(7)	
1) Inter-Appropriation	7	
a) Transfer of funding from the Defense Logistics Agency to support Navy's Hazardous Material Disposal programs. (7)		
4. Program Increases		-
5. Program Decreases		-1,039
B. Other Program Decreases in FY 1992	(-1,039)	
1) Base Closure - Anticipated savings attributable to planned closures of Naval facilities worldwide.	-72	
1) Afloat Safety Training - Reduced funding to offset the implementation costs of the Navy Occupational and Safety Hazard (NAVOSH) initiative to upgrade safety training and course reviews in support of the CNO safety standown.	-800	
2) Hazardous Waste - Reductions in Hazardous Waste Funding as a result of savings in the hazardous waste disposal operations.	-167	
6. FY 1992 President's Budget Request		$5,480
7. Pricing Adjustments		199
A. Other Defense Business Operations Fund Rates (IF)	(3)	
B. Other Pricing Adjustments	(196)	
8. Functional Program Transfers		-

Activity Group: Environmental Protection (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases.		($000)
9. Program Increases		-
10. Program Decreases		-1,588
A. Other Program Decreases in FY 1993	(-1,588)	
1) Base Closure - Savings attributable to planned closures of Naval facilities worldwide.	-1,560	
2) Hazardous Waste - Reductions in Hazardous Waste Funding as a result of savings in the in the hazardous waste disposal operations.	-28	
11. FY 1993 President's Budget Request		$4,091

Activity Group: Environmental Protection (Continued)
Claimant: Naval Supply Systems Command

III. Performance Criteria.

Program Output	FY 1990	FY 1991	FY 1992	FY 1993
Hazardous Material Control and Management ($000)	5,625	6,269	5,480	4,091

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

IV. Personnel Summary.

End Strength (E/S)

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: Claims and Other Court Directed Activities
Budget Activity: 7-Central Supply and Maintenance
Claimant: Naval Supply 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 1991 request reflects actual costs for compensation and benefits incurred from 1 July 1988 through 30 June 1989.

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. Funding for this program is a result of realignment of funds from Base Operations Support and a centralized account previously budgeted under Central Supply and Maintenance. This sub-activity group was functionally transferred to Activity Group E4, Environmental Protection, prior to FY 1991.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991			FY 1992	FY 1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Hazardous Waste	5,625	6,275	6,264	-	-	-
Injury Compensation	-	5,538	5,530	5,538	5,630	5,660
Total	5,625	11,813	11,794	5,538	5,630	5,660

Activity Group: Claims and Other Court Directed Activities (Continued)
Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases (Continued).		($000)
1. FY 1991 Current Estimate		$5,538
2. Pricing Adjustments		-
3. Functional Program Transfers		-
4. Program Increases		92
A. Other Program Growth in FY 1992	(92)	
1) Increased funding for civilian injury compensation payments associated with the Federal Employees Compensation Act (FECA).	92	
5. Program Decreases		-
6. FY 1992 President's Budget Request		$5,630
7. Pricing Adjustment		-
8. Functional Program Transfers		-
9. Program Increases		30
A. Other Program Growth in FY 1993	(30)	
1) Increased funding for civilian injury compensation payments associated with the Federal Employees Compensation Act (FECA).	30	
10. Program Decreases		-
11. FY 1993 President's Budget Request		$5,660

Activity Group: Claims and Other Court Directed Activities (Continued)
Claimant: Naval Supply Systems Command

III. Performance Criteria.

Program Output	FY 1990	FY 1991	FY 1992	FY 1993
Injury Compensation Payments ($000)		5,538	5,630	5,660

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

IV. Personnel Summary.

End Strength (E/S)

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

Budget 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. Beginning in FY 1991, budgeting and funding responsibility for collateral equipment was transferred from the Naval Facilities Command to the benefiting major budget claimant.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991			FY 1992	FY 1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Collateral Equipment	-	977	975	975	556	452
Total	-	977	975	975	556	452

Activity Group: Military Construction Support (Continued)
Claimant: Naval Supply Systems Command

B.	Reconciliation of Budget to Current Estimate (continued).		Amount
1.	FY 1991 Current Estimate		$975
2.	Pricing Adjustments		38
	A. Other Pricing Adjustments	(38)	
3.	Functional Transfers		-
4.	Other Increases		-
5.	Other Decreases		-457
	A. Other Program Decreases in FY 1992	(-457)	
	1) Decrease in funding required for procuring collateral equipment due to a reduction in new military construction at NAVSUP activities.	-457	
6.	FY 1992 President's Budget Request		$556
7.	Pricing Adjustments		21
	A. Other pricing Adjustments	(21)	
8.	Functional Program Transfers		-
9.	Program Increases		-
10.	Program Decreases		-125
	A. Other Program Decreases in FY 1993	(-125)	
	1) Decrease in funding required for procuring collateral equipment, reflecting reduced requirements for new military construction at NAVSUP activities.	-125	
11.	FY 1993 President's Budget Request		$452

	FY 1990	FY 1991	FY 1992	FY 1993
Performance Criteria.				
eral Equipment funding provides for the ial outfitting" of newly constructed MILCON lities at Naval Shore Activities.	0	826	520	540

FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME."

IV. Personnel Summary.

RECT FUNDED PERSONNEL ARE ASSOCIATED WITH THE FUNDING OF THIS PROGRAM.

III. Performance Criteria.

Program Output	FY 1990	FY 1991	FY 1992	FY 1993
Collateral Equipment Purchases ($000)	0	975	556	452

VI. Personnel Summary.

End Strength (E/S)

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 and Maintenance, Navy
Exhibit OP-05 Addendum

Activity Group: Military Construction Support (Continued)
Budget Activity: 7-Central Supply & Maintenance
Claimant: Naval Supply Systems Command

A. Reconciliation of Budget to Current Estimate.		Amount
1. FY 1991 President's Budget Request		$977
2 Congressional Adjustments		-2
A. Undistributed	(-2)	
3. FY 1991 Appropriation		$975
4. Pricing Adjustments		-
5. Other Increases		-
6. Other Decreases		-
7. FY 1991 Current Estimate		$975

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

Activity Group: Claims and Other Court Directed Activities
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Naval Sea Systems Command

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.

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 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
HAZARDOUS WASTE	$0	$2,995	$0	$0	$0	$0
INJURY COMPENSATION	0	8,212	8,212	5,862	5,622	5,671
Total, CLAIMS AND OTHER COURT DIRECTED ACTIVITIES	$0	$11,207	$8,212	$5,862	$5,622	$5,671

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases.

			$000
1.	FY 1991 Current Estimate		5,862
2.	Pricing Adjustments		229
	A. Other Pricing Adjustments	(229)	
3.	Program Decreases		-469
	A. Other Program Decreases in FY 1992	(-469)	
	1) INJURY COMPENSATION - The decrease reflects reduced requirements for compensation and medical benefits paid to civilian employees who sustain job-related illness or injuries.	-469	
4.	FY 1992 President's Budget Request		5,622
5.	Pricing Adjustments		208
	A. Other Pricing Adjustments	(208)	
6.	Program Decreases		-159
	A. Other Program Decreases in FY 1993	(-159)	
	1) INJURY COMPENSATION - The decrease reflects reduced requirements for compensation and medical benefits paid to civilian employees who sustain job-related illness or injuries.	-159	
7.	FY 1993 President's Budget Request		5,671

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

III. Performance Criteria.

A. INJURY COMPENSATION

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

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	0		5,862		5,622		5,671	
Injury Compensation	0		5,862		5,622		5,671	

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary. (N/A)

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

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 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
COLLATERAL EQUIPMENT	$0	$367	$367	$220	$1,516	$2,234
Total, MILITARY CONSTRUCTION SUPPORT	$0	$367	$367	$220	$1,516	$2,234

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

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		220
2. Pricing Adjustments		20
A. Defense Business Operations Fund (DBOF)	(20)	
1) Other DBOF (Industrial Fund)	20	
3. Program Increases		1,276
A. Other Program Growth in FY 1992	(1,276)	
1) COLLATERAL EQUIPMENT - The increase reflects the purchase of collateral equipment for mandatory operational functions such as the purchase of a mobile equipment loader, storage cabinets, fire hose testers, and furniture for the station house at Mare Island Naval Shipyard (37). The increase also reflects the purchase of equipment for the submarine weapons systems shop (83), an MK-48 material handling facility (83), and fire station equipment (43) at the Naval Undersea Weapons Engineering Station (NUWES) Keyport. The increase also reflects the purchase of equipment for the computer operations building at Fleet Combat Direction System Support Activity (FCDSSA) Dam Neck (70), for the weapons systems equipment lab at Naval Ship Weapons System Engineering Station (NSWSES) Port Hueneme (280), for the AEGIS Life Cycle Support Center at Naval Surface Weapons Center (NSWC) Dahlgren (148), and for the PHALANX facility at Naval Ordnance Station (NOS) Louisville (180). Additional increases are for the purchase of equipment for the weapons test evaluation facility at Naval Weapons Station (NWS) Seal	1,276	

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

B. Reconciliation of Increases and Decreases (continued).		$000
Beach (324) and for the wastewater treatment facility at Naval Ordnance Station (NOS) Indian Head (28).		
4. FY 1992 President's Budget Request		1,516
5. Pricing Adjustments		13
A. Defense Business Operations Fund (DBOF)	(13)	
1) Other DBOF (Industrial Fund)	13	
6. Program Increases		705
A. Other Program Growth in FY 1993	(705)	
1) COLLATERAL EQUIPMENT - The increase reflects the purchase of collateral equipment for mandatory operational functions such as the purchase of storage cabinets, fire hose testers, and furniture for the new fire station at Mare Island NSY (39). The increase also reflects additional support for outfitting the Standard Missile Test Cell at Naval Weapons Station Concord (666).		
7. FY 1993 President's Budget Request		2,234

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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	0		220		1,516		2,234	
Shipyards	0		55		96		137	
Ordnance/Weapons Station	0		165		1,420		2,097	

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary. (N/A)

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

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 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
SURF WARFARE SYS REWORK/MAINT	$141,680	$165,402	$137,734	$136,753	$118,236	$120,309
AMMUNITION SYS REWORK/MAINT	5,170	6,069	5,207	5,165	6,960	6,918
SUBMARINE WARFARE SYS REWORK/MA	295	325	267	267	0	0
Total, SHIP LAUNCH WPNS	$147,145	$171,796	$143,208	$142,185	$125,196	$127,227

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases.

			$000
1.	FY 1991 Current Estimate		142,185
2.	Pricing Adjustments		11,200
	A. Annualization of FY 1991 Direct Pay Raises	(4)	
	1) Classified	4	
	B. FY 1992 Direct Pay Raises	(9)	
	1) Classified	9	
	C. Defense Business Operations Fund (DBOF)	(9,512)	
	1) Other DBOF (Industrial Fund)	9,512	
	D. Other Pricing Adjustments	(1,675)	
3.	Program Increases		8,903
	A. One Time FY 1992 Costs	(1)	
	One additional workday of civilian employment in FY 1992 at various field activities reflecting the DOD personnel policy which eliminates reimbursable funding at non-industrial funded activities.	1	
	B. Other Program Growth in FY 1992	(8,902)	
	1) SURFACE WARFARE SYSTEMS REWORK AND MAINTENANCE - The increase in the Medium Range Missile Weapon Systems program reflects additional Tactical Computer Maintenance support due to the transition of the New Threat Upgrade (NTU) programs from the production contractor to the In-service Engineering Agent (2,160). The Long Range Missile Weapon Systems program increase reflects additional Tactical Computer Maintenance support due to the transition of the New Threat Upgrade (NTU) programs from the production contractor effort to	7,550	

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

II. Financial Summary (continued)

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

In-service Engineering effort (767) and there is a change in the mix of components repaired (not displayed in the performance criteria) resulting in an increase in cost (270). The increase for the Self Defense Surface Weapon System reflects an increase to Test Repair Standards (TRS) (not displayed in the performance criteria) which provide procedures and processes for repairing NATO SEASPARROW Surface Missile Systems and associated components. This will assist the program in its transition from contractor supported repair to in-house repair efforts (2,035). The increase in the Gun Weapon Systems Overhaul program reflects scheduled overhauls of gun components/2J COG equipment (2,318).

2) AMMUNITION SYSTEMS REWORK AND MAINTENANCE-In the Ammunition Depot Maintenance program, the increase will provide for the renovation of an additional 150,000 rounds of ammunition which will reduce the backlog of ammunition in an unserviceable code. Unserviceable ammunition is non-issuable and creates the need to move serviceable ammunition unnecessarily from another location (1,031). The Nuclear Weapon Support program increase reflects new Tomahawk variants which are scheduled for depot level maintenance beginning in FY 1992 and will cause increases in operating, maintenance, handling and support costs (321). 1,352

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

II. Financial Summary (continued)

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

4. Program Decreases -37,092

A. Other Program Decreases in FY 1992 (-37,092)

1) SURFACE WARFARE SYSTEMS REWORK AND MAINTENANCE - For the Standard Missile Rework program, the decrease impacts factory level support which will result in an Asset Readiness (AR) which will just meet ship fill requirements (-7,088). At this AR level there will be increased costs in other program because of the need to relocate assets to meet fleet requirements. The decrease in the Medium Range Missile Weapon Systems program reflects 2 fewer MK 92 Control Antenna System (CAS) and System Tracking and Illumining Radar (STIR) overhauls for FFG 7 class ships, impacting the depot maintenance backlog (-4,225), and fewer replacement parts will be provided (-329). For the Long Range Missile Weapon Systems Depot Maintenance the decrease reflects 19 fewer launcher overhauls and 2 fewer Fire Control System overhauls, impacting the depot maintenance backlog (-5,361). The decrease causes 2 fewer NATO SEASPARROW Missile to be repaired (-917) and 5 fewer Target Acquisition Systems (TAS) will be repaired (-1,603). The decrease impacts other efforts such as Readiness Improvement, Below Deck System repairs, computers, fire control systems and signal data processors (-1,211). Although the population of Vertical Launching System is increasing the decrease in the Vertical Launch System (VLS) program will result in -36,799

II. Financial Summary (continued)

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

drastically reduced support for technical assistance to repair deployed launchers, fleet returned canisters will not be inspected and launcher testing and repair during Selected Restricted availabilities (SRA) for VLS ships will not be performed (-3,700). Although 8 additional MK 86 overhauls are performed there is a decrease in the cost due to the change in the mix of equipments associated with the overhauls (-181) and fewer replacement parts provided (-179). The decrease causes a reduction of 13 composite Block 0 overhauls for the Close-In Weapon Systems (CIWS) overhaul program. This reduction will impact the availability CIWS equipments for fleet use (-9,345). In the Mine Maintenance program the decrease material management resources required for intermediate and depot maintenance support of mine hardware and support equipment. The decrease also impacts depot maintenance of mine countermeasure systems on Mine Counter Measure (MCM) ships in the active fleet (-1,309). The reduction will increase the level of depot maintenance backlog for the AN/SLQ-32 electronic warfare system. Repair and software support for the carrier based AN/SLQ-17 is reduced due to a decreasing number of systems. Although the population of AN/WLR-1 electronic warfare suites is increasing, depot maintenance support is reduced increasing the backlog of repairable equipments (-1,351).

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).

		$000
2) SUBMARINE WARFARE SYSTEM REWORK AND MAINTENANCE - The Vertical Launch system program efforts are discontinued in this activity group and are being executed in the Engineering Support Service Activity Group.	-293	
5. FY 1992 President's Budget Request		125,196
6. Pricing Adjustments		1,984
A. Annualization of FY 1992 Direct Pay Raises	(3)	
1) Classified	3	
B. FY 1993 Direct Pay Raises	(10)	
1) Classified	10	
C. Defense Business Operations Fund (DBOF)	(696)	
1) Other DBOF (Industrial Fund)	696	
D. Other Pricing Adjustments	(1,275)	
7. Program Increases		11,558
A. Other Program Growth in FY 1993	(11,558)	
1) SURFACE WARFARE SYSTEMS REWORK AND MAINTENANCE - The increase in the Standard Missile (SM-1) program reflects an additional 585 missile components overhauled reducing the depot maintenance backlog (2,256). The increase in the Medium Range Missile Weapon Systems program reflects additional Tactical Computer Maintenance support requirement due to the transition of the New Threat Upgrade (NTU) programs from production contractor effort to the In-service	11,558	

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

II. Financial Summary (continued)

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

Engineering Agent effort (ISEA) (3,059). Additional Tactical Computer Maintenance support will be provided in the Long Range Missile Weapon Systems Depot program due to the transition of the New Threat Upgrade (NTU) programs from production contractor effort to the In-Service Engineering Agent effort (1,148). The increase for the Self Defense Surface Weapon System reflects an increase of 7 more NATO SEASPARROW Missiles repaired (1,587) and 3 more Target Acquisition Systems repaired (1,173) decreasing the depot maintenance backlog. There is also an increase in the repair of 12 fleet returned canister for the Vertical Launch System (VLS) program (not displayed in the performance criteria) (868). The Gun Weapon Systems Overhaul Support program will receive an additional 3 Mk 86 overhaul (478) and additional Replacement parts will be provided (144). There are 2 fewer Close-In Weapon System (CIWS) overhauls due to an increase in the cost of operating the repair facility (845).

8. Program Decreases			-11,511
A. One-Time FY 1993 Costs		(-1)	
1) One less workday of civilian employment in FY 1993 at various field activities reflecting the DOD personnel policy which eliminates reimbursable funding at non-industrial funded activities.		-1	
B. Other Program Decreases in FY 1993		(-11,510)	

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

II. Financial Summary (continued)

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

1) SURFACE WARFARE SYSTEMS REWORK AND MAINTENANCE - The decrease in the Medium Range Missile Weapon Systems reflects 3 fewer Mk 92 Fire Control Antenna overhauls (-3,172) and 1 less replacement part supported (-121). There will be no support provided for the SPG55B Turnaround effort in the Long Range Missile Weapon Systems overhaul program (-3,887). In addition, 1 less MK 5 Launcher Turnaround gear will be refurbished (-775). The decrease for the Self Defense Surface Weapon System reflects a decrease to Test Repair Standards (TRS) which provide procedures and processes for repairing NATO SEASPARROW Surface Missile Systems and associated components (-588). This decrease adversely affect efforts begun in FY 1992 to transition contractor supported repair efforts to in-house support. Additionally, there is a decrease to other efforts such as Readiness Improvement, Below Deck System repairs, computers, fire control systems and signal data processors (-1,103). The decrease in the Gun Weapon Systems program is due to the mix of gun weapon systems overhauled (-1,079). The decrease reflects reduced intermediate maintenance of mine equipments and defferral of updates of intermediate maintenance documentation manuals (-106) The reduction will increase the level of the depot maintenance backlog for the AN/SLQ-32 electronic warfare system (-483). In addition, repair and software -11,332

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).		$000
support for the AN/SLQ-17 and AN/WLR-1 electronic warfare suites is reduced (-18). 2) AMMUNITION SYSTEMS REWORK AND MAINTENANCE-In the Ammunition Depot Maintenance program the decrease reflects reduced administrative support ammunition depot maintenance (-121). The Nuclear Weapons Support program reflects reduced administrative support for depot level maintenance (-57).	-178	
9. FY 1993 President's Budget Request		127,227

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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	141,680		136,753		118,236		120,309	
NUMBER OF MAJOR SYSTEMS IN SERVICE:								
MISSILE WEAPONS SYSTEMS								
Medium Range Missile Weapon Sys/Ships		377/126		342/114		342/114		354/118

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Long Range Missile Weapon Systems/Ships		159/29		155/28		141/24		137/23
Vertical Launch Systems/Ships		50/31		62/39		71/45		83/54
NATO SEASPARROW Surface Missile Systems/Ships		84/58		84/58		86/60		92/63
Target Acquisition Systems/Ships		46/46		46/46		53/53		59/59
Basic Point Defense Systems/Ships		24/15		22/13		22/13		18/10
Major Guns/GFCS *		442/146		442/146		420/130		420/130
Close-In Weapon Systems		494		530		564		579

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
ASM Systems		358		368		372		377

* The performance criteria has been changed to reflect the number of Gun fire Control Systems.

EFFORTS PERFORMED:

1. MISSILE COMPONENTS WORKED	39,407	3,983	36,090	2,851	31,886	2,678	34,720	3,263
2. REWORK AND OVERHAULS SCHEDULED								
a. MISSILE WEAPONS SYSTEMS	33,048		32,522		21,175		18,211	
Fire Control Systems, Med Range		7		8		6		3
Long Range Missile Weapons Systems Launchers		56		60		41		40
Fire Control Systems		4		4		2		0

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
NATO SEASPARROW Surface Missile System		78		63		40		47
Target Acquisition Systems		5		8		3		6
Vertical Launching Systems (Launchers Supported)		32		62		71		83
b. GUN WEAPONS SYSTEMS	44,471		41,512		38,792		39,454	
Gun Weapon System Replacement Program		17		26		15		15
MK 86 Overhauls		18		20		28		33
CIWS Overhauls		43		45		32		30
3. REPLACEMENT PARTS AND INTERIM SUPPORT	3,701		4,751		4,216		4,275	
Medium Range		25		25		19		18
Gun Weapons Sys		118		190		189		206

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
4. MINE MAINTENANCE/ COMPONENTS IN (000)*	2,619	39	3,763	75	2,815	61	2,732	56
5. TACTICAL COMPUTER SOFTWARE MAINTENANCE	9,144		8,760		10,813		12,779	
Medium Range Programs		195		149		198		215
Computer Program Facility Update		0		0		0		0
Long Range Programs		151		151		170		197
6. ASM SYSTEMS MAINTENANCE-PFSV	9,290		9,355		8,539		8,138	
AN/SLQ-32 (# of systems)		325		328		338		349
AN/SLQ-17 (# of systems)		13		10		8		8
AN/WLR-1 (# of systems) (Fleet Population)		21		22		28		28

*Beginning in FY 1991 the methodology for computing intermediate and depot maintenance of mine hardware and support equipment has been changed. Beginning in FY 1991 the Mine Fleet Support Intermediate Maintenance effort has been realigned to the Mine Maintenance depot maintenance program to consolidate program intermediate maintenance activity efforts in depot maintenance.

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

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	5,170		5,165		6,960		6,918	
Rework and Renovation Efforts								
Ammunition reworked (in 000's)		443		575		725		730
Nuclear Weapons								
Major Maintenance Items		391		395		420		440
Other Maintenance Items and Inspections		1,540		1,540		1,655		1,738

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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	295		267			0		0
# Tubes Supported *		156		192		0		0

* Efforts assumed in the Submarine Technical and Maintenance program in FY 1992.

Audit Savings Incorporated in Current Budget Controls.

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

IV. Personnel Summary

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Civilian	0	0	8	8
USDH	0	0	8	8

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

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

I. Description of Operations Financed.

The purpose of the ASW Maintenance program is to provide for the rework and maintenance of surface ship and submarine ASW weapon systems. Systems include ASW targets, underwater fire control systems, torpedoes, torpedo tubes, the surface ship Anti-Submarine Launched Rockets (ASROC) and launchers, Submarine Launched Rocket (SUBROC), the Encapsulated Torpedo (CAPTOR) mines and sensors. Also included are rework for components of the above equipments together with certain related items such as ASROC motor rework and container refurbishment.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
SUBMARINE ASW MAINT	$40,352	$94,422	$77,813	$42,766	$37,211	$35,177
SURFACE ASW MAINT	48,190	72,660	60,722	41,784	46,487	49,871
AVIATION ASW MAINT	19,647	21,660	17,516	17,226	17,163	16,196
NAVY STANDARD SIGNAL PROCESSOR (NSSP) MAINTENANCE	10,958	16,063	11,976	11,806	6,232	6,659
SUB CMBT WPN SYS MAINT	24,853	0	0	34,019	34,307	38,969
SURF SHIP ASW MAINT	6,766	0	0	10,933	10,323	9,761
Total, ASW MAINTENANCE	$150,766	$204,805	$168,027	$158,534	$151,723	$156,633

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		158,534
2. Pricing Adjustments		10,878
A. Annualization of FY 1991 Direct Pay Raises	(38)	
1) Classified	34	
2) Wage Board	4	
B. FY 1992 Direct Pay Raises	(104)	
1) Classified	102	
2) Wage Board	2	
C. Defense Business Operations Fund (DBOF)	(8,055)	
1) Other DBOF (Industrial Fund)	8,055	
D. Other Pricing Adjustments	(2,681)	
3. Functional Program Transfers		2,902
A. Transfers-In	(3,500)	
1) Inter-Appropriation		
a) Resources are transferred from WPN,N into Surface ASW Systems Maintenance for ASROC (Anti-Submarine Rocket) solid-fuel rocket motor re-graining.	3,500	
B. Transfers-Out	(-598)	
1) Intra-Appropriation		
a) Standard Level User Charge (SLUC) - funds to rent commercially leased space transferred to Budget Activity 9, Base Operations Support, for direct payment to the General Services Administration (GSA) Federal Building Fund.	-191	
b) Transfers MK-48 ADCAP torpedo funding from the Submarine Combat and Weapons Systems program to the Naval Medical Command (COMNAVMEDCOM) to transfer health-care function from	-407	

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

II. Financial Summary (continued)

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

Naval Weapons Station, Earle to Naval Dental Clinic, Philadelphia.

4. Program Increases		15,695
A. One-Time FY 1992 Costs	(15)	
One additional workday of civilian employment in FY 1992 at various field activities reflecting the DOD personnel policy which eliminates reimbursable funding at non-industrial funded activities.	15	
B. Other Program Growth in FY 1992	(15,680)	
1) SUBMARINE ASW MAINTENANCE - For the MK-48 torpedo program, Intermediate Maintenance Activity (IMA) operations are increased due to an additional 72 warshot verifications (659). The increase in the Submarine Fire Control System (FCS) program is required to support the refurbishment of 6 older combat systems aboard attack and ballistic missile submarines. This is necessary in order to support this equipment until these older vessels reach the end of their hull lives (63). The depot effort for the MOSS (Mobile Submarine Simulator) decoy program is increased allowing 2 additional functional item and 9 vehicle/launcher repairs to be performed (41). The establishment of funding in FY 1992 allows for the initiation of the Navy Standard Desktop Calculator (NSDTC) program. This funding will provide for engineering and technical support during the life cycle support phase of this	1,448	

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

II. Financial Summary (continued)

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

program (668). Support for submarine radar restoration also increases (17).
2) SURFACE ASW MAINTENANCE - The MK-46 torpedo program will perform 211 more Mod-5 and 120 more Mod-4 overhauls along with other component repairs. The MK-46 Mod-5 torpedoes receive depot level overhaul maintenance every eight years, while the MK-46 Mod-4 overhauls are performed to correct the effects of aging and wear (3,972). For the AN/SQQ-89 program, the increase will provide additional depot level support (1,080) to reduce the depot maintenance backlog. The increase in the CAPTOR (enCAPsulated TORpedo) mine program will provide increased depot maintenance for 67 additional mines which have reached their maintenance due dates (35). 5,087
3) AVIATION ASW MAINTENANCE - The increase in the ASW Target/Pinger program will allow 695 additional target repairs and 202 pinger repairs thereby decreasing the backlog of inoperable equipment and allowing more target runs (2,243). Target runs are used as threats when conducting fleet ASW exercises. In addition, the Aircraft Carrier (CV) ASW Module program is also increased (13). 2,256
4) SUBMARINE COMBAT & WEAPONS SYSTEMS - For the MK-48 ADCAP torpedo, the HTTDS (Heavyweight Torpedo Technical Data System) effort is increased in order to support 3,236

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

II. Financial Summary (continued)

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

updates to ADCAP torpedoes (69). There is an increase in the AN/BSY-1 combat system program in order to ensure the availability of software support as the Navy switches from the original equipment manufacturer to an organic software support activity (603). The increase in the BSY-1 Module Screening and Repair Activity (MSRA) effort will maintain an additional 31 Test Program Set (TPS) modules. TPS software sets are maintained for specific BSY-1 modules and must be updated to reflect any hardware modifications (678). In the An/BQQ-5 sonar system there is an increase in the operational support, installation labor, depot operations, towed arrays, overhaul/refurbishment labor, and software maintenance categories (1,283). These increases are in response to the greater number of SSN-751 Flight, SSN-688 class submarines in the fleet which incorporate the TB-16D and TB-23 type towed array sonars. For the MK-117 Fire Control System (FCS)/Combat Control System MK-1, the increase allows for 21 software upgrades and the resolution of 5 additional Program Trouble Reports (PTRs) (603).
5) SURFACE SHIP ASW SYSTEMS - The increase reflects an additional 1,641 actions required in order to continue the implementation of the Software Support Activity (SSA). Intermediate Maintenance Activity (IMA)/Depot Maintenance actions increase by 738 items. 3,653

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).

		$000
5. Program Decreases		-36,286
A. Other Program Decreases in FY 1992	(-36,286)	
1) SUBMARINE ASW MAINTENANCE - For the MK-48 torpedo program, the number of warshot turnarounds is decreased by 36 (-1,729) and exercise turnarounds by 394 (-3,378), which, in turn, lowers the level of 4-T COG repairs required (-1,710). The completion of Naval Undersea Weapon Engineering Station (NUWES) Keyport depot certification, along with fewer turnarounds, reduces the need for depot support (-2,712).	-9,529	
2) SURFACE ASW MAINTENANCE - The ASROC (Anti-Submarine Rocket) Launcher Rework program will refurbish 3 fewer launchers (-3,433). The ASROC (Anti-Submarine Rocket) maintenance program will perform approximately 800 fewer missile component assemblies (-1,435). The decrease also reflects reduced depot support for overhaul of surface ship torpedo tubes (-44). For the Vertical Launch ASROC (Anti-Submarine Rocket) program, the decrease reflects reduced repair actions for missiles and support equipment as components have not yet matured (-590). A wide-range of in-service surface ship hull-mounted and towed array sonars, fire control systems, and signal processors will receive less support for engineering change (EC) development/review, and technical documentation maintenance (-1,793).	-7,295	
3) AVIATION ASW MAINTENANCE - The decrease in the Target/Pinger ASW Maintenance program will result in	-3,794	

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

II. Financial Summary (continued)

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

the closing of two Intermediate Maintenance Activities (IMAs) resulting in longer turnaround times for run scheduling, launch, and recovery of ASW targets.	
4) NSSP COMPUTER PROGRAM MAINTENANCE - The Navy Standard Signal Processor (NSSP) program will reduce software maintenance support for the increasing number of AN/UYS-2 signal processors. Plans to establish an organic repair depot for repairing, testing, and inspecting AN/UYS-2 modules will be canceled.	-6,092
5) SUBMARINE COMBAT WEAPONS SYSTEMS - In the MK-48 ADCAP (Advanced Capability) torpedo program, there is a reduction in IMA (Intermediate Maintenance Activity)/Depot (-1,818) and software maintenance efforts (-212). For the AN/BSY-1 combat system program, there is a reduction of 860 system support man-days and 5 unique assembly operations in the depot support effort (-1,132). In addition, the support of equipments repaired at the Intermediate Maintenance Activity (IMA) level is reduced (-30). The MK-117 Fire Control System (FCS)/Combat Control System (CCS) MK-1 program reduces the number of software lines of code to be debugged by 304 thousand as the C4.2 software program reaches operational maturity (-1,432).	-4,624
6) SURFACE SHIP ASW SYSTEMS - The decrease in the	-4,952

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

II. Financial Summary (continued)

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

AN/SQQ-89 combat system reflects the incremental transfer of system variants (1-3) from the Surface Ship ASW Systems program to the ASW Systems Maintenance effort.

6.	FY 1992 President's Budget Request		151,723
7.	Pricing Adjustments		2,751
	A. Annualization of FY 1992 Direct Pay Raises	(47)	
	1) Classified	43	
	2) Wage Board	4	
	B. FY 1993 Direct Pay Raises	(130)	
	1) Classified	127	
	2) Wage Board	3	
	C. Defense Business Operations Fund (DBOF)	(534)	
	1) Other DBOF (Industrial Fund)	534	
	D. Other Pricing Adjustments	(2,040)	
8.	Program Increases		8,554
	A. Other Program Growth in FY 1993	(8,554)	
	1) SUBMARINE ASW MAINTENANCE - The increase in the Submarine Fire Control System (FCS) program is required to support the refurbishment of 35 combat systems on in-service attack and ballistic missile submarines. This is necessary in order to support this equipment until these older vessels reach the end of their hull lives (235). For the Mobile Submarine Simulator (MOSS) program, the increase will allow 12 additional launchers to be serviced (65).	300	

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

II. Financial Summary (continued)

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

2) SURFACE ASW MAINTENANCE - The increase in the MK-46 torpedo program allows for additional torpedo components to be serviced reducing the depot maintenance backlog (920). For the Vertical Launch ASROC program, the attainment of full production causes support equipment repair needs to increase (352). For the AN/SQQ-89 combat system program, the increase reflects additional depot support (305). For the ASW Surface Sensors effort, a wide range of in-service surface ship hull-mounted and towed array sonars will receive additional engineering support for engineering changes (ECs), development/review, and technical documentation as well as a reduction of long range maintenance requirements (1,855). 3,432

3) NSSP COMPUTER PROGRAM MAINTENANCE - In the Navy Standard Signal Processor (NSSP) program, the increase will be used to reduce the backlog of Software Trouble Reports (STRs). 344

4) SUBMARINE COMBAT & WEAPONS SYSTEMS - For the MK-48 ADCAP torpedo program, there are increases in software support and In-Service Engineering (ISE) runs (37). For the AN/BSY-1 combat system, funds are required to maintain the Navy's designated Software Support Activity (SSA). The SSA will provide responses to fleet requests for assistance with system software problems (1,383). An increase in depot operations will allow for an additional 362 man-days of support (224). The increase in the Module Screening and Repair Activity (MSRA) 4,478

II. Financial Summary (continued)

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

effort will allow 14 more Test Program Sets (TPSs) to be maintained and 5 additional units of test equipment to be serviced (292). Within the AN/BQQ-5 sonar system program, there is an increase in the operational support (123), installation labor (205), depot operations (570), towed arrays (349), overhaul/refurbishment labor (768), and software maintenance (406) categories. These increases are in response to the greater number of SSN-751 Flight, SSN-688 class boats in the fleet which incorporate the TB-16D and TB-23 type towed array sonars. These increases also reduce the amount of backlog for AN/BQQ-5 systems in general. For the MK-117 Fire Control System (FCS)/Combat Control System (CCS) MK-1, the increase will allow an additional 21 thousand software lines of code to be examined following the introduction of various software packages to the Fleet (94). In addition, 5 additional updates will delivered to the Fleet (27).

9. Program Decreases -6,395

A. One-Time FY 1993 Costs (-14)

1) One less workday of civilian employment in FY 1992 at various field activities reflecting the DOD personnel policy which eliminates reimbursable funding at non-industrial funded activities. -14

B. Other Program Decreases in FY 1993 (-6,381)

1) SUBMARINE ASW MAINTENANCE - For the MK-48 torpedo program, warshot depot maintenance is decreased by 20 units (-733), while exercise turnarounds are reduced by 50 (-144) and 127 -3,185

II. Financial Summary (continued)

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

fewer warshot verifications are performed (-1,312). Lessened warshot depot maintenance and verification reduces the requirement for 4T-COG repair (-506), ORDALT (Ordnance Alterations) (-259), and other depot efforts (-101). One fewer navigation radar will be refurbished for the Submarine Radar Restoration program (-72). The Navy Standard Desktop Computer (NSDTC) program is reduced (-37). For the Mobile Submarine Simulator (MOSS) program, 4 fewer functional item repairs will be performed (-21).

2) SURFACE ASW MAINTENANCE - In the Surface Weaponry category, the decrease reflects reduced support for ASROC (Anti-Submarine Rocket) Launcher overhauls (-128), a reduction in maintenance of ASROC missile assemblies (-231), and reduced support for surface ship torpedo tube refurbishments (-8). For the CAPTOR (enCAPsulated TORpedo) mine program, the decrease will prevent depot and intermediate level maintenance on 69 fewer mines (-198). In the ASW Surface Sensors category, a wide range of in-service fire control systems and signal processors will receive reduced engineering support for engineering changes (ECs), development/review, and technical documentation (-176). -741

3) AVIATION ASW MAINTENANCE - In the Target/Pinger ASW Maintenance program, Intermediate Maintenance Activity (IMA) repairs will be reduced by 121 and depot repairs by 269 which will affect fleet ASW training support and ASW target availability (-994). In addition, the decrease will defer the correction of computer program -1,104

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

II. Financial Summary (continued)

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

trouble reports in the Aircraft Carrier (CV) ASW Module program (-110).
4) SUBMARINE COMBAT & WEAPONS SYSTEMS - For the MK-48 ADCAP torpedo program, there is a decrease in IMA (Intermediate Maintenance Activity)/depot support as the IMAs become familiar with ADCAP requirements (learning curve) (-337). In addition, ADCAP updates will be impacted due to the reduction in the Heavyweight Torpedo Technical Data System (HTTDS) (-154). For the MK-117 Fire Control System (FCS)/ Combat Control System (CCS) MK-I, 2 software Program Trouble Reports (PTRs) will be deferred (-212). -703
5) SURFACE SHIP ASW SYSTEMS - The decrease in the AN/SQQ-89 combat system program reflects the incremental transfer of variants (1-3) from the Surface Ship ASW Systems program to the ASW Systems Maintenance effort (-413). For the MK-50 torpedo program the decrease reflects reduced software support and depot level maintenance (-235). -648

10. FY 1993 President's Budget Request 156,633

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. Submarine weaponry maintained consists of the MK-48 torpedo and the SUBROC missile which are described below.

The MK-48 is the Navy's standard heavyweight submarine-launched torpedo. The program's performance criteria is broken down into the categories identified below.

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 ordnance alterations (ORDALTs) are also installed.

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.

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.

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.

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

III. Performance Criteria (continued).

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

HTTDS - Heavyweight Torpedo Technical Data System.

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

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

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 driven from the performance of turnarounds, Warshot Verifications, and WDM's.

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

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.

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.

Magazine Storage - consists of support required for the establishment of the baseline program management

III. Performance Criteria (continued).

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.

Test Equipment Refurb. - consists of support required to refurbish off-line test equipment used in the maintenance of MK 48 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 Units, MK 542 Afterbody Test Sets, MK 558 Fuel Pump Test Sets, MK 556 Cable Test Sets, and MK 554 Steering Assembly Test Sets.

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.

SUBROC (Submarine Rocket) is an inertially guided, rocket-propelled ASW standoff weapon armed with a nuclear warhead and launched from standard submarine torpedo tubes. 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. Efforts 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 Submarine Sensor category contains the Submarine Fire Control System (FCS) Rework and Submarine Radar

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

III. Performance Criteria (continued).

Restoration programs.

The FCS Rework effort 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 (pre-SSBN 726) ballistic missile 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.

The Submarine Radar Restoration program provides for the refurbishment and restoration of submarine navigation radar antennas, antenna pedestals, and below-deck components in support of SSN/SSBN requirements.

Efforts under Submarine Logistics concern the maintenance of acoustic countermeasure systems and the Desktop Computer Program.

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 (IMA's) at the 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 increasing sophistication of submarine combat systems has resulted in the need to upgrade the Navy Standard Desktop Calculator (NSDTC). This program will provide for NSDTC life cycle engineering and technical support.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	40,352		42,766		37,211		35,177	
SUBMARINE WEAPONRY	(38,098)		(40,323)		(33,812)		(31,530)	
Mk 48 Depot Maintenance	(36,508)		(40,323)		(33,812)		(31,530)	
Warshot Depot Maintenance	9,629	240	8,243	216	7,074	180	6,495	160
Intermediate Maintenance Activity (IMA) Operations								
i. Exercise Turnarounds	10,221	1,260	12,741	1,194	10,229	800	10,310	750
ii. Warshot Verification	2,895	271	3,631	360	4,536	432	3,324	305
4T COG Repair	4,897		5,177		3,819		3,397	
HTTDS Support	749		667		763		790	
ORDALT Installations	3,256	240	2,399	216	2,430	180	2,224	160
IMA/DLR Waste Disposal	1,422		3,896		1,189		1,200	
Repair Facility	1,043		1,474		1,562		1,562	
Automatic Test Equip.	1,043		1,474		1,561		1,561	
Test Equip. Refurb.	455		427		449		467	
Other Depot Repair	898		194		200		200	
SUBROC Disposal	(1,590)		(0)		(0)		(0)	

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
SUBMARINE SENSORS	(1,702)		(1,884)		(2,093)		(2,303)	
Fire Control System Rework (# units refurb/re-install)		233		245		251		286
Sub Radar Restoration (# units restored)		15		17		17		16
SUBMARINE LOGISTICS	(552)		(559)		(1,306)		(1,344)	
MOSS (MObile Sub Simulators)								
Functional item repairs		25		23		25		21
IMA Launchers/Vehicles		81		81		90		102
Desktop Computer Program								
ISEA Support (# systems)		0		0		325		328

III. Performance Criteria (continued).

2. SUBMARINE COMBAT WEAPON SYSTEMS (SCWS)

This effort 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 ADCAP, or Advanced Capability, MK-48 torpedo incorporates substantial improvements generated by an evolving threat. MK-48 ADCAP performance criteria are described in the following text.

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.

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.

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

HTTDS - Heavyweight Torpedo Technical Data System.

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

III. Performance Criteria (continued).

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

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

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.

SCWS sonar/fire control programs include the AN/BSY-1, AN/BQQ-5 and MK-117 CCS MK-1 systems.

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) 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, and Intermediate Maintenance Activity (IMA) support.

The AN/BQQ-5 sonar system is installed aboard 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

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

III. Performance Criteria (continued).

maintenance assistance. Units reflected in the performance criteria illustrate the number of electronic circuit cards to be repaired for a given fiscal year.

The MK-117/CCS MK-1 Combat Control System is installed aboard SSN-594/SSN-637 (includes SSN-671) 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).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	24,853		34,019		34,307		38,969	
MK-48 ADCAP Torpedo	(3,718)		(9,357)		(7,857)		(7,606)	
IMA/Depot Support	1,925		4,845		3,263		3,010	
Software Maintenance	1,175		2,957		2,901		3,004	
HTTDS Support	287		723		830		697	
ORDALT Installations	0		0	0	0	0	0	0
In-Service-Engineering/Runs	331		832	15	863	15	895	15
IMA/DLR Waste Disposal	0		0		0		0	

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
AN/BSY-1 Combat System	(6,816)		(8,139)		(8,659)		(10,782)	
Software Maintenance	3,528		5,566		6,463		8,014	
Lines of code (in millions)		4.3		4.3		4.3		4.3
# of Configuration Items		7		7		7		7
Depot Operations	2,297		1,804		739		982	
System support (man days)		2,396		1,960		1,100		1,462
# of unique assemblies		43		44		39		39
Module Screening & Repair	991		689		1,403		1,731	
# of Test Program Sets (TPS)		50		29		60		74
# of testing equip to maintain		25		0		26		31
IMA Repair	0		80		54		55	
# of equipments						18		17
Wide Aperture Array (WAA)	0		0					
AN/BQQ-5 Sonar System	(12,291)		(12,885)		(14,803)		(17,607)	
Units Support (in thousands)		15.0		15.3		17.0		19.7
Operational Support	403		466		552		689	
Installation Labor	672		777		920		1,148	
Depot Operations	1,883		2,175		2,577		3,214	
Towed Arrays	3,228		4,888		5,598		6,092	
Overhaul/Refurb Labor	4,263		2,889		3,315		4,169	
Software Maintenance	1,842		1,690		1,841		2,295	

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

III. Performance Criteria (continued).

MK-117 Fire Control System/ Combat Control System MK -1	(2,028)		(3,638)		(2,988)		(2,974)	
Repair/Refurb.	482		1,127		1,154		1,177	
# equip/modules*		398		868		868		868
Software OP SPT	259		1,858		544		652	
S/W SLOCs maint.		59		422		118		139
In/Svc SW Delivery	404		271		410		447	
# tapes for delivery		68		45		66		71
In/Svc SW PTRs	883		382		880		698	
# Program Trouble Rpts (PTRs)		9		4		9		7

* Units represent dissimilar items with varying average unit costs.

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

III. Performance Criteria (continued).

3. SURFACE ASW MAINTENANCE

This effort provides for the rework and maintenance of surface ship ASW underwater fire control systems, sensors, torpedoes, torpedo tubes, CAPTOR mines, and ASROC missiles/launchers. Also included are rework for components of the above equipments and maintenance of software supporting the equipment.

The Surface Weapon System category includes depot support for the MK-46 lightweight torpedo, torpedo tube rework, and repair of ASROC (Anti-Submarine Rocket) launchers.

The MK-46 is the Navy's standard lightweight anti-submarine torpedo and is deployed aboard a wide range of platforms. This program performs maintenance, overhauls, exercise firings, and depot component repairs.

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 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 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 Vertical Launch ASROC (VLA) is designed for launch from the MK-41 Vertical Launch Missile System (VLMS) installed aboard new AEGIS cruisers and destroyers. The maintenance effort provides for both Intermediate Maintenance Activity (IMA) and depot maintenance. Maintenance efforts consist of disassembly, testing,

III. Performance Criteria (continued).

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 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 AN/SQQ-89 is an integrated ASW combat system planned for installation aboard the new DDG-51 class destroyers and retrofitting aboard DD-963, DDG-993, FFG-7, and CG-47 class combatants. A total of 141 such installations are planned. Operations financed by this account include computer program maintenance and and depot support.

The Sonar effort supports in-service units including the AN/SQQ-23A/B, SQS-26CX/53A, and SQS-56 hull-mounted systems and AN/SQR-15 and 18A towed arrays. These designations represent more than 250 systems, various ship classes, and multiple configurations. Specific functions performed under this line include software maintenance and sonar array depot 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 AN/SQR-17 is a shipboard sonar processor which works in conjunction with LAMPS (Light, Airborne Multi-Purpose System) helicopters via an AN/SKR-4 link receiver. This line provides for the inspection, test, and repair of assemblies, sub-assemblies, components, training, engineering analysis, software configuration

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

III. Performance Criteria (continued).

management, and the generation of software incorporating engineering changes.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	48,190		41,784		46,487		49,871	
Surface Weaponry	(36,574)		(35,011)		(39,871)		(41,157)	
MK 46 Torpedo (# components)	20,817	3,425	17,198	4,050	22,580	4,381	23,828	4,451
ASROC Launchers (# launchers)	9,044	9	9,878	11	7,255	8	7,235	8
ASROC Missile (O/H) (# components)	2,215	1,373	2,053	1,212	4,270	2,384	4,096	2,266
Torpedo Tube Rework (# torp tubes)	332	7	539	10	539	10	539	10
Vertical Launch ASROC (VLA) (Support Equipment)	166	19	1,141	69	645	122	1,006	207
CAPTOR mine IMA (# of mines)	4,000	408	4,202	653	4,582	720	4,453	651

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Surface Sensors	(11,616)		(6,773)		(6,616)		(8,714)	
AN/SQQ-89 Combat System	5,475		670		1,805		2,137	
Sonar Systems (various)	3,763		3,860		3,308		5,228	
Fire Control Systems Rework	2,166		1,999		1,285		1,287	
LAMPS Signal Processor (SQR-17)	212		244		218		62	

4. SURFACE SHIP ASW SYSTEMS (SSAS)

This effort provides for the repair and overhaul of the MK-50 torpedo and the AN/SQQ-89 ASW combat system. These programs transfer from NAVSEA in FY 1991.

Funding for the MK-50 torpedo program supports fleet Intermediate Maintenance Activity (IMA) activation/maintenance for Naval Weapon Station (NWS) Charleston due to become operational in FY 1991. FY 1990 funds accounted for certification of Naval Undersea Warfare Engineering Station (NUWES) Keyport depot/IMA and IMA personnel. NWS Charleston FY 1991, FY 1992, and FY 1993 funds account for actual torpedo maintenance. Lualualei and Jacksonville are scheduled to become operational in FY 1993. MK-50 Software Support Activity setup, staffing, and initial operational capability are funded in this program. Depot-level maintenance is provided to establish extensive overhauls, Support & Test Equipment (S&TE) repairs, AN/AYK-14 NAVAIR depot repairs, SPCC

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

III. Performance Criteria (continued).

4T-Cog refurbishment, boiler deactivation, and container repair capability in support of fleet IMAs coming on line. Some ordalt installations are anticipated to begin late in FY 1993. S&TE funds are provided to support depot and IMA equipment installation and on-site maintenance requirements for all Automatic Test Equipment (ATE) and ancillary equipment. S&TE funds are provided to set up, test, and provide on-site maintenance for the Torpedo Data System/IMA Data Processing System (DPS).

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 population 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.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	6,766		10,933		10,323		9,761	
1. MK-50 Torpedo	692		4,497		8,465		8,297	
IMA Maintenance	201	2.1	1,531	64	3,235	224	6,942	512
Depot-Level Maint	197	2.1	1,760	212	4,071	790	1,355	306
S/W SPT Activity	294	3.2	1,206	3,428	1,159	5,069	0	2,169
2. AN/SQQ-89 Combat System	6,074		6,436		1,858		1,464	
(Funded Fleet Units)		25		25		13		12
(Funded Shore Sites)		0		0		0		0

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

III. Performance Criteria (continued).

5. 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 effort shows the number of depot and IMA repairs. CV (Aircraft Carrier)-ASW Modules provide pre-flight, in-flight and post-flight ASW support to carrier-based S-3 "Vikings" and helicopters. The modules consist of digital computers, displays, mass memories, plotters, printers, acoustic analysis equipment, and interface devices. Nineteen CV-ASW Modules (14 shipboard/5 shore sites) are currently operational. Funding maintains computer programs and refurbishes systems to ensure full operational capacity.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	19,647		17,226		17,163		16,196	
1. Targets	14,242		12,514		12,416		11,675	
IMA repairs		1,315		860		822		701
Depot Repairs		2,901		1,361		2,056		1,822
2. Pingers	3,561		3,129		3,104		2,919	
Pinger Preparation		2,565		1,858		1,895		1,684
Depot repairs		394		234		436		401

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
3. CV/ASW Modules O/H	1,844		1,583		1,643		1,602	
Systems Refurb.		1		0		0		0
Software (LOC in 000's)*		9.0		8.2		8.3		8.3

*LOC = Lines of Code

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

III. Performance Criteria (continued).

6. 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 20 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. The units represent the number of ASP's and EMSP's and modules represent the number of circuit boards used in ASP's and EMSP's.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	10,958		11,806		6,232		6,659	
1. NSSP Support	10,958		11,806		6,232		6,659	
Units		1,613		1,813		1,963		2,113
Modules (Thousands)		179		144		232		250

Audit Savings Incorporated in Current Budget Controls

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

IV. Personnel Summary

End Strength (E/S)	FY 1990	FY 1991	FY 1992	FY 1993
A. Civilian	0	0	78	77
USDH	0	0	78	77

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

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 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
OTHER SURF WARFARE SYS MAINT	$26,770	$32,719	$28,380	$24,799	$24,016	$22,991
ELECTRONIC SYS MAINT	31,414	32,687	27,222	21,875	21,563	23,785
UNDERSEA WARFARE SYS MAINT	16,539	23,243	17,908	20,561	23,085	22,921
EMISSIONS CONTROL EQUIP MAINT	10,547	10,924	8,081	10,380	7,842	7,191
DIVING AND SALVAGE MAINT	9,473	13,563	11,027	10,890	9,216	9,183
SURFACE SHIP MAINT	30,375	27,763	22,630	28,422	20,995	22,010
MAJOR SHIP/BOAT REPAIR PROGRAM	1,814	2,015	1,636	1,810	0	0
SHIP SYSTEM SOFTWARE MAINT	33,879	43,655	34,781	34,461	28,891	30,662
CG47/DDG51 WPN SYS MAINT	61,641	86,951	74,423	73,798	71,118	74,418
Total, OTHER SHIP SYS MAINT	$222,452	$273,600	$226,088	$226,996	$206,726	$213,161

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

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		226,996
2. Pricing Adjustments		11,222
A. Annualization of FY 1991 Direct Pay Raises	(187)	
1) Classified	182	
2) Wage Board	5	
B. FY 1992 Direct Pay Raises	(440)	
1) Classified	438	
2) Wage Board	2	
C. Defense Business Operations Fund (DBOF)	(5,379)	
1) Non-Fuel (Supplies, Materials and Equipment)	6	
2) Other DBOF (Industrial Fund)	5,373	
D. Other Pricing Adjustments	(5,216)	
3. Functional Program Transfers		-17
A. Transfers-Out	(-17)	
1) Intra-Appropriation		
a) Standard Level User Charge (SLUC) - funds to rent commercially leased space transferred to Budget Activity 9, Base Operations Support, for direct payment to General Service Administration (GSA) Federal Building Fund.	-17	
4. Program Increases		4,104
A. One-Time FY 1992 Costs	(74)	
1) One additional workday of civilian employment in FY 1992 at the Fleet Combat Direction System Support Activity (FCDSSA) (37). Also, there is one additional	74	

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

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

	workday of civilian employment in FY 1992 at various field activities reflecting the DOD personnel policy which eliminates reimbursable funding at non-industrial funded activities (37).	
B.	Other Program Growth in FY 1992	(4,030)
	1) SURFACE WARFARE SYSTEMS MAINTENANCE - The increase to the Coast Guard Support program provides for the maintenance and overhaul of 18 additional Electronic Surveillance Monitoring (ESM) equipment installed on US Coast Guard ships.	496
	2) ELECTRONIC SYSTEMS MAINTENANCE - In the 2F COG Electronics program, the increase will provide for the restoration of mission essential Navy Tactical Data Systems (NTDS) components and inertial navigation systems. Even though funding is increasing, the total number of components restored is decreasing due to the complexity of restoring individual navigation components.	690
	3) UNDERSEA WARFARE SYSTEMS MAINTENANCE - There is increased support for the decreasing number of repairs and restorations of transducers and hydrophones (88) and 91 additional sonar equipments being repaired and restored. The increased support includes pre-repair test and failure analysis. There is increased replacement of damaged or unserviceable sonar parts, components and assemblies (1,200). The increase also reflects repair and restoration of 35 additional towed array sonars and their associated cables as well as a continued reduction in the backlog of AN/SQR-19 towed	1,611

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

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

array sonar modules (267). The increase also reflects maintenance and overhaul support for 4 additional Mine Counter Measure (MCM) ships and the one Mine Sweeper Ocean (MSO) ship (56) installed equipments.
4) DIVING AND SALVAGE MAINTENANCE - The increase supports requirements in the development of underwater equipment modifications, techniques and procedures, which includes analysis of optimum underwater ship husbandry equipment overhaul and replacement cycles, and provides additional funding for the underwater non-destructive testing (diagnostics) support system. 233
5) SHIP SYSTEMS SOFTWARE MAINTENANCE - For the Fleet Combat Direction Systems Support Activity (FCDSSA), the increase will provide additional support for the Advanced Combat Direction Systems (ACDS) Block 0 project and help reduce the backlog of uncorrected Program Trouble Reports (PTRs) (983). In addition, the increase is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements (17). 1,000

5. Program Decreases -35,579
A. Other Program Decreases in FY 1992 (-35,579)
1) SURFACE WARFARE SYSTEMS MAINTENANCE - The decrease in the Search Radar program will eliminate the restoration of two radar antennas, one US Coast Guard radar antenna groups and five radar ancillaries (-778). In the Coast Guard Support program, the decrease reflects seven less Gun Systems overhauls on US Coast -2,809

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

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

Guard ships (-710). In the Small Arms Repair program, over 3,500 fewer weapons will be repaired (-1,321).	
2) ELECTRONIC SYSTEMS MAINTENANCE - The decrease to Test Equipment Maintenance is reflected in the calibration of approximately 3,500 fewer pieces of equipment.	-2,326
3) UNDERSEA WARFARE SYSTEMS MAINTENANCE - The decrease reflects 1 less periscope being repaired and restored.	-381
4) EMISSIONS CONTROL MAINTENANCE EQUIPMENT - The decrease reflects the repair and restoration of 10,000 fewer inoperative Radiation Detection, Indication and Computation (RADIAC) equipment.	-3,215
5) DIVING AND SALVAGE MAINTENANCE- The decrease in funding will cause curtailed operations at one of the Emergency Ship Salvage Maintenance (ESSM) bases and also reflects the elimination of overhaul repairs on an unmanned submersible (-2,173) and decreased support for the Explosive Ordnance Disposal (EOD) program (-175).	-2,348
6) SURFACE SHIP SYSTEMS MAINTENANCE - The decrease reflects a substantial reduction in repair and restoration efforts on Propulsion equipment such as Marine Gas Turbine engines, fewer pieces of Hull equipment such as the transfer terrier car and air flasks/probes and fewer pieces of Electrical equipment such as the Secondary Propulsion Motor (SPM), all of which affects the depot maintenance backlog levels.	-8,227

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

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

7) MAJOR SHIP/BOAT REPAIR PROGRAM - The decrease reflects the ceasing of activity at the target depot activity and the boat rehabilitation depots.	-1,881
8) CG-47/DDG-51 WEAPON SYSTEMS MAINTENANCE - The decrease reflects 741 fewer electronic components being repaired (-1,771), 1,015 fewer radar microwave tubes being repaired (-1,237), 2 less computer program (C/P) backfit modifications being supported (-961), 188 fewer computer program problem resolutions (CPPRs) (-1,620), and less C/P deliveries (-506). There is also a decrease of 4 C/P technical assistants (-215).	-6,310
9) SHIP SYSTEMS SOFTWARE MAINTENANCE - For the Sonar Systems Software Support program, the decrease impacts computer program maintenance support including decreased software trouble reports analysis, weapon systems testing, and simulator software updates (-440). At the Fleet Combat Systems Support Activity (FCDSSA), the decrease of 24 workyears is based on anticipated reduced workload levels (-1,060). In the Tactical Embedded Computer Software Maintenance program, the decrease will cancel the transition of the AN/UYK-43 Depot from the contractor to an organic facility, thereby increasing costs for depot level repairs. In addition, there will be increased lead time for AN/UYK-44 computer servicing/repairs and no normal software revisions. These reductions will limit product improvement and increase the downtime of key combat/weapon systems (-6,582).	-8,082

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

B. Reconciliation of Increases and Decreases (continued).		$000
6. FY 1992 President's Budget Request		206,726
7. Pricing Adjustments		5,407
A. Annualization of FY 1992 Direct Pay Raises	(153)	
1) Classified	147	
2) Wage Board	6	
B. FY 1993 Direct Pay Raises	(501)	
1) Classified	497	
2) Wage Board	4	
C. Defense Business Operations Fund (DBOF)	(294)	
1) Non-Fuel (Supplies, Materials and Equipment)	51	
2) Other DBOF (Industrial Fund)	243	
D. Other Pricing Adjustments	(4,459)	
8. Program Increases		7,811
A. Other Program Growth in FY 1993	(7,811)	
1) SURFACE WARFARE SYSTEMS MAINTENANCE - The increase to the Coast Guard Support program reflects additional purchases of sonar replacement parts and increased techical assistance for guns installed on US coast Guard ships.	305	
2) ELECTRONIC SYSTEMS MAINTENANCE - The increase to 2F COG Electronics will allow for the repair of 31 additional Navigation Components. In addition, the increase will provide for extensive refurbishment of Navy Tactical Data Systems (NTDS) displays in the CG and DD class ships scheduled for overhaul.	2,587	
3) UNDERSEA WARFARE SYSTEMS MAINTENANCE - The increase reflects repair and restoration of an additional 61 towed array sonars and their associated tow cables and	774	

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

increased repair and restoration support for the periscope effort (241). The increase also reflects 7 additional sonar equipments being repaired (181) and restored and overhaul and maintenance support for 1 Mine Hunter Coastal (MHC) ship entering the Active Fleet (352).

4) DIVING AND SALVAGE MAINTENANCE - The increase reflects 2 additional equipments sets maintained/repaired. 190

5) SURFACE SHIP SYSTEMS MAINTENANCE - The increase reflects accommodation of required removals necessitated by growth in the Hull, Mechanical and Electrical (HM&E) population and the overall increasing age of the Marine Gas Turbine (MGT) population. The units to be refurbished include such items as hydraulic transmissions for Hull equipment, MGTs for Propulsion equipment, and secondary propulsion motors for Electrical equipment. 1,100

6) CG-47/DDG-51 WEAPON SYSTEMS MAINTENANCE - The increase reflects more electronic components being repaired (328), 812 additional microwave tubes being repaired prior to the ship parts control center (SPCC) transition (229), and 2 additional computer program (C/P) backfit modifications (178). The increase is also due to 221 additional computer program problem resolutions (CPPRs) (147), 2 more C/P deliveries (94) and 1 additional C/P technical assistant (41). 1,017

7) SHIP SYSTEMS SOFTWARE MAINTENANCE - In the Tactical Embedded Computer Software program, the increase will 1,838

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

provide additional support for software maintenance and revisions required to support an increasing number of AN/UYK 43/44 computers in the Fleet.

9. Program Decreases -6,783
   A. One-Time FY 1993 Costs (-60)
      1) One less workday of civilian employment in FY 1993 at the Fleet Combat Direction System Support Activity (FCDSSA) (-36). Also, there is one less workday of civilian employment in FY 1993 at various field activities reflecting the DOD personnel policy which eliminates reimbursable funding at non - industrial funded activities (-24). -60
   B. Other Program Decreases in FY 1993 (-6,723)
      1) OTHER SURFACE WARFARE SYSTEMS MAINTENANCE - The decrease to the Search Radar program will defer the restoration of 17 equipments, 1 radar electronic component, and 5 radar ancillary equipments which will increase the unfunded backlog (-1,902). The decrease to the Small Arms Repair program will defer the repair of 160 weapons (-61). -1,963
      2) ELECTRONIC SYSTEMS MAINTENANCE - The decrease in the Test Equipment Maintenance program reflects 600 fewer pieces of Fleet equipment calibrated. -886
      3) UNDERSEA WARFARE SYSTEMS MAINTENANCE - The decrease reflects reduced maintenance, technical and logistics support for the Transducer/Hydrophone effort (-201). The decrease also reflects reduced overhaul and repair support for 2 additional Mine Counter Measure (MCM) -1,355

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

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

ships and the Mine Sweeper Ocean (MSO) ships (-1,154).
4) EMISSIONS CONTROL MAINTENANCE EQUIPMENT - The decrease reflects the repair of approximately 4,000 fewer inoperative Radiation Detection, Indication and Computation (RADIAC) equipment. -808
5) DIVING AND SALVAGE MAINTENANCE - The decrease in funding will result in the continuing curtailment of operations at three of the six ESSM bases. This decrease will also curtail any overhauls to the Remote Operative Vehicles (ROVs) (-316) and will result in in-service engineering support for non-destructive testing being eliminated (-38). Also, there is a reduction in the high-dollar equipment mod and procedures effort (-190). -544
6) SURFACE SHIP SYSTEMS MAINTENANCE - The decrease reflects repair and restoration efforts of one less Auxiliary equipment. -40
7) SHIP SYSTEMS SOFTWARE MAINTENANCE - For the Sonar Systems Software Support program, the decrease reflects reduced computer program maintenance support including decreased software trouble reports analysis, weapon systems testing, and simulator software updates (-26). At the Fleet Combat Systems Support Activity (FCDSSA), reductions in funding will reduce the Life Cycle Maintenance (LCM) support for Combat Direction Systems (CDS) computer programs in fleet service, reduce support for the Advanced CDS Block 0 programs, and increase the backlog of uncorrected Program Trouble Reports (PTRs), thereby reducing the operational -1,127

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

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

capabilities of CDS computer programs in the fleet (-495). The decrease of 13 workyears represents reduced workload at the FCSSA (-594). In addition, the decrease is due to an average grade salary adjustment, including any adjustment to benefits, necessary to balance workyears and salary requirements at FCDSSA (-12).

10. FY 1993 President's Budget Request 213,161

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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	26,770		24,799		24,016		22,991	
1. SEARCH RADAR MAINT								
Depot Supported Fleet Population		682		645		618		604
Antenna Groups		563		503		470		449
Electronics		1,871		1,824		1,781		1,737
Ancillary Equipments		98		98		98		98
U.S. Coast Guard (radars)								
Radars Repaired	12,705	143	12,338	137	12,511	135	11,028	118
Antenna Groups		11		10		10		9
Electronics		50		45		40		35
Ancillary Equipments								

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
2. COAST GUARD (including Coast Guard Radars)	11,518		9,946		10,062		10,569	
Equipped Cutters								
High Endurance (WHEC)		10		10		10		10
Medium Endurance (WMEC)		13		13		13		13
3. SMALL ARMS REPAIR	2,547		2,515		1,443		1,394	
Approximate No. of Wpns Repaired		8,304		8,219		4,715		4,555

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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	31,414		21,875		21,563		23,785	
2F COG ELECTRONICS	12,951		9,557		10,672		13,485	
NUMBER OF IN-SERVICE SYSTEMS:								
NTDS Suites		156		144		141		138
Navigation Components		1,214		1,279		1,308		1,448
EFFORTS PERFORMED:								
Overhauls scheduled *								
NTDS Suites		7		8		5		5
Navigation Components		304		263		244		275
Test Equip. Maint.	18,463		12,318		10,891		10,300	
Standards Calibrations (000's)		17		11		7		7
# of Gas Turbine Ships Calibrated		54		58		58		58
Fleet Calibrations (000's)		7		5		5		5

* Units costs may vary depending on the extent of repair required for individual suites and components.

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

III. Performance Criteria (continued).

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. This program also provides maintenance, technical and logistic support at the Intermediate Level. This includes pre-repair test and failure analysis; repair/replacement of damaged or unserviceable parts, components, modules, cables, or assemblies; manufacture of critical non-available parts; array and cable certification; post repair calibration, and technical assistance to using organizations for the AN/WQM-6, periscopes, towed arrays and the AN/SQS-35/38.

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.

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

III. Performance Criteria (continued).

In FY 1990, funds transferred 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 within funding controls).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	16,539		20,561		23,085		22,921	
Transducers/Hydrophones		1,610		2,952		2,455		2,456
Sonar Equipment*		554		554		645		652
Periscopes *		22		28		27		27
Towed Arrays*		170		200		235		296
Mine Warfare - MCM		1		2		6		8
Mine Warfare - MSO		0		1		2		2
Mine Warfare - MHC		0		0		0		1
PIF**			(150)					

* Transferred from the 2F Cog Electronics USW IM program to consolidate Intermediate Maintenance Activity (IMA) and depot maintenance efforts beginning in FY 1991. The Sonar Equipment and Periscope units represent a consolidation of similar efforts performed in both the Intermediate Maintenance program and the 2F Cog Electronics program.

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

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

III. Performance Criteria (continued).

D. EMISSIONS CONTROL EQUIPMENT MAINTENANCE

This program provides depot level maintenance for calibration and repair of Radiation, Detection, Indication and Computation (RADIAC) equipment for all ships and shore activities.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	10,547		10,380		7,842		7,191	
RADIAC Repair	8,614		8,760		7,842		7,191	
# equips calibrated (000's)		46		39		34		31
RADIAC Restoration	1,933		1,620		0		0	
#equips repaired/ maintained (000's)		2		5		0		0

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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	9,473		10,890		9,216		9,183	

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Salvage DM	7,118		8,749		6,916		6,854	
ESSM Bases	4,725	3	6,488	4	5,052	3	5,235	3
Fully Operational	1,393	3	1,231	2	794	3	507	3
Partially Operational								
Ships, Crafts, Unmanned								
Submersibles								
# Vehicle repairs	1,000		1,030		1,070		1,112	
routine repairs		2		2		2		2
>$500 thousand		0		0		0		0
<$500 thousand								
# regular overhauls		0		0		0		0
>$1,333 thousand		0		0		0		0
<$1,333 thousand								
% Vehicle availability								
DEEP DRONE		100		30		30		30
CURV III		0		30		30		30
ORION		100		100		30		30

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
EOD System Maintenance	878		774		632		650	
# Systems Maintained		387		286		228		224
Undrwtr Shp Husbandry	1,477		1,367		1,668		1,679	
Number of Equipment mods, techniques/procedures developed	1,028		1,153		1,482		1,336	
>$300 thousand		3		3		4		3
<$300 thousand		1		1		1		2
Equipment Sets maintained/repaired	449		214		186		343	
>$150 thousand		1		1		1		2
<$150 thousand		2		1		0		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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	30,375		28,422		20,995		22,010	
Hull Equipment	1,823	20	2,127	24	1,668	20	1,667	20
Propulsion Equipment	25,272	217	23,636	203	16,953	173	18,171	268
Auxiliary Equipment	1,957	25	1,867	18	1,604	15	1,339	14
Electrical Equipment	1,323	59	792	35	770	33	833	33

G. MAJOR SHIP/BOAT REPAIR PROGRAM

This program provides funding for depot maintenance/repair for seaborne targets including: remotely controlled powered boats, towed targets, target hulks, free-floating targets, and augmentation, to ensure these targets are in a Ready-For-Issue (RFI) condition to support fleet readiness training exercises and weapon systems development Test and Evaluation (T&E). This funding is also used for providing boats and landing craft, either new or repaired to replace those in service aboard ships and at shore activities that are no longer economically repairable, and to fill new allowances.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	1,814		1,810		0		0	
1. Seaborne Targets	(1,082)		(850)		0		0	
a) Minor Maint Spt (Manyears)	832	17.0	676	13.8	0	0.0	0	0.0
b) Major Depot Repair (QST33 & QST35)* (Manyears)	250	10.0	174	7.0	0	0.0	0	0.0
2. Boat Rehabilitation	(732)		(960)		0		0	
# Boats Rehab/Issued		7/29		9/90		0/0		0/0

*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 Center (NWSC) in Crane, Ind.. Reclamation of failed but repairable tubes and electronic components is cost effective in that unit

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

III. Performance Criteria (continued).

repair costs average less than 50% of new procurement costs and the repair turn- around time is less than 60% of the procurement lead time required for new items. The increase in the FY FY 1991 request 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 1991 request reflects the rapidly growing AEGIS fleet and the increasing complexity of AEGIS combat system baselines. The introduction of crusier 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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	61,641		73,798		71,118		74,418	
1. Electronic Components Repaired	13,116		19,613		18,828		19,769	
2. Tubes Repaired	16,370		13,701		13,153		13,811	
3. C/P Backfit Mods	9,400		10,645		10,219		10,730	
4. C/P Maint Problem Resolution	15,638		21,831		21,230		22,035	
5. C/P Deliveries	4,920		5,598		5,374		5,643	
6. C/P Tech Assists	2,197		2,410		2,314		2,430	

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

III. Performance Criteria (continued).

1. 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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	33,879		34,461		28,891		30,662	
FCDSSA	22,893		22,755		23,640		23,423	
Efforts Funded:								
Surf Tac. Data System (No. of Ships Supported)	7,018	157	7,033	145	8,328	145	8,283	145
Air Tac.	935		923		1,271		1,152	

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Data System (No. of Aircraft Supported)		102		102		102		102
Spt. Software, Commun. & Tac. Intelligence Systems	1,568		1,495		1,505		1,495	
JTIDS	1,124		1,091		1,108		1,325	
Facility, Req. Maint. and General Costs	12,248		12,213		11,428		11,168	
SONAR SYSTEMS SOFTWARE MAINTENANCE	1,421		1,173		803		793	
Number of LAMPS MK III Sys		63		75		87		94

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
TACTICAL EMBEDDED COMPUTERS	9,565		10,533		4,448		6,446	
Fleet Populations:								
AN/UYK 43 Computers		781		883		999		1,107
AN/UYK 44 Computers		3,214		3,632		4,170		4,619
Lines of Comptr Code (000s)		4,500		5,000		5,500		6,000
Number of Comptr Prgrms		400		400		425		475
Users		420		440		460		480
Efforts Funded (WYs):								
Support Software Mtce	2,667	38	2,750	35	2,224	28	3,223	40
ADA Software Mtce	2,987	42	2,749	35	2,224	28	3,223	40
Hardware Maintenance:								
UYK-43	1,911	27	2,517	32	0	0	0	0
UYK-44	2,000	29	2,517	32	0	0	0	0

Audit Savings Incorporated in Current Budget Controls

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

IV. Personnel Summary

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Military	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
B. Civilian	252	239	336	330
USDH	252	239	336	330

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

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

I. Description of Operations Financed.

The Intermediate Maintenance Activity Group funds that maintenance which supports Organizational Level Maintenance. 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 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
SURF WARFARE SYS INTRMED MAINT	$1,306	$3,257	$3,257	$0	$0	$0
UNDERSEA WAR SYS INT MAINT	1,240	2,106	2,106	0	0	0
Total, INTERMEDIATE MAINTENANCE	$2,546	$5,363	$5,363	$0	$0	$0

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases.	$000
1. FY 1991 Current Estimate	0
2. FY 1992 President's Budget Request	0
3. FY 1993 President's Budget Request	0

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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	1,306		*		*		*	
Mines Repaired		3,968		*		*		*
Destructors Repaired		6,681		*		*		*

*This program is realigned into the Mine Depot Maintenance and Mine Maintenance Support program in FY 1991 to achieve greater consistency in budget presentations in Depot Maintenance and Maintenance support programs.

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).

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

III. Performance Criteria (continued).

Program requirements are based on quantities of installed equipment, the age of equipment, the cycle time required to repair items, the position of the installed equipment on the ship, issue rates of equipment to the fleet and emergent fleet problems. Costs include material, travel, shipping, and administrative support.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	1,240		*		*		*	
Sonar/Periscope Total	1,240		*		*		*	
Sonar Equipment		16		*		*		*
Periscopes		10		*		*		*
Towed Arrays		30		*		*		*

* This program is realigned in FY 1991 to the 2F Cog Electronics-USW program to achieve greater consistency in budget presentation efforts.

Audit Savings Incorporated in Budget Controls

IV. Personnel Summary. N/A

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

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

1. 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.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout (continued).

		FY 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
SURF WARFARE SYS MAINT SPT	$35,354	$46,398	$35,467	$56,918	$55,645	$56,007
UNDERSEA WARFARE SYS MAINT SPT	8,920	15,956	8,779	18,092	16,945	16,610
TMD SUPPORT	1,979	2,520	2,011	1,989	1,744	1,538
AMMUNITION SYS MAINT SPT	798	6,352	5,587	5,507	7,356	8,757
EMISSION CONTROL MAINT SPT	4,040	6,238	2,509	3,818	3,513	3,528
INACTIVE SHIP MAINT SUPPORT	5,291	6,308	5,407	10,576	11,343	9,615
AVIATION ASW MAINT SPT	510	596	0	3,543	2,568	2,485
NSSP MAINTENANCE SUPPORT	3,709	4,338	3,798	3,627	2,092	2,251
SUBMARINE ASW EMS	7,816	0	0	27,281	31,649	32,629
SURFACE ASW MAINT SPT	1,940	0	0	5,327	4,944	4,763
MS AEGIS SYSTEMS	56,061	83,119	69,036	68,500	66,845	70,992
Total, MAINTENANCE SUPPORT	$126,418	$171,825	$132,594	$205,178	$204,644	$209,175

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases.

		$000
1. FY 1991 Current Estimate		205,178
2. Pricing Adjustments		12,470
A. Annualization of FY 1991 Direct Pay Raises	(230)	
1) Classified	215	
2) Wage Board	15	
B. FY 1992 Direct Pay Raises	(594)	
1) Classified	585	
2) Wage Board	9	
C. Defense Business Operations Fund (DBOF)	(7,012)	
1) Non-Fuel (Supplies, Materials and Equipment)	49	
2) Other DBOF (Industrial Fund)	6,963	
D. Other Pricing Adjustments	(4,634)	
3. Functional Program Transfers		-365
A. Transfers-Out	(-365)	
1) Intra-Appropriation	-365	
a) Standard Lead User Charge (SLUC) - funds to rent commercially leased space transferred to Budget Activity 9, Base Operations Support, for direct payment to General Service Administration (GSA) Federal Building Fund.		
4. Program Increases		14,876
A. One-Time FY 1992 Costs	(91)	
1) The increase reflects one additional workday of civilian employment in FY 1992 for the NATO SEASPARROW		

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

II. Financial Summary (continued)

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

Project Office (4), the Inactive Ship Maintenance Facitilites (5), and the AEGIS Combat Systems Center, Wallops Island (9). Also, one additional workday of civilian employment in FY 1992 at various field activities reflecting the DOD personnel policy which eliminates reimbursable funding at non-industrial funded activities (73).

B. Other Program Growth in FY 1992 (14,785)
1) SURFACE WARFARE SYSTEMS MAINTENANCE SUPPORT - In the Surface ASW Weaponry program, the increase supports additional safety-related updates to technical documentation in the Mk-46 torpedo program (403). The increase in the Vertical Launch ASROC (ANTI-Submarine Rocket) program will provide support for additional In-Service Engineering Agent (ISEA) as the program reaches full production (1,258). The CAPTOR (enCAPsulated TORpedo) mine program has an increase in the In-Service Engineering Agent (ISEA) functions(29). There is increased maintenance support for the Vertical Launch Systems (VLS) in the fleet (144). There is increased engineering support for MK 75 Gun Mounts which provides technical support to the llimited depot level overhaul facility at Curtis Bay Coast Guard Yard (106). The Gun Weapon System Maintenance program provides additional support for MK 45 Gun Mount Engineering efforts (112) and increased Fleet Supportability Evaluation (FSE) and Maintenance Control 3,195

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

II. Financial Summary (continued)

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

Report (MCR) inspection support (374). The increase provides for the shipboard tests and Ship Qualification Trials (SQTs) which are required to support the Fleet introduction of RAM missiles and launchers (769).
2) UNDERSEA WARFARE SYSTEMS MAINTENANCE SUPPORT - For the 2F Cog Electronics program the increase will provide Inventory Management tracking of periscope assets to facilitate the cyclic overhaul program (7). The Submarine Fire Control System (FCS) program is increased in order to provide support for 4 additional MK-118 Defensive Weapon Systems (DWS) aboard SSBN-726 class ballistic missile submarines (154). The increase in the OD-44979 "Firing Craft Operating Procedures and Checklists" program, which outlines the guidelines for weapons employment, will support approximately 21 new documents and manual updates (319). Funding for the Desktop Computer program will provide for the start-up costs of expanding and upgrading the Navy Standard Desktop Calculator (NSDTC) program (524). In addition, the ASW Target program is increased (17). 1,021
3) AMMUNITION SYSTEMS MAINTENANCE SUPPORT - The increase will support program management and technical acquisition functions for 2T Cog ammunition. This includes providing configuration, identification and control throughout the ammunition life cycle, studies, requirements planning, and analyzing production processes and equipment to improve reliability and 1,344

II. Financial Summary (continued)

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

reduce costs.

4) INACTIVE SHIP MAINTENANCE SUPPORT - The increase is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements (14). The increase will also support 20 additional workyears of effort on the inactive ship maintenance Government-Owned Contractor-Operated contract. The increment is required to support the additional ships in the inactive fleet beginning in FY 1992 (219). The increase in Maritime Administration costs will support 3 additional vessels (7). There is also additional support for drydocking and hull maintenance (497). 737

5) CG-47/DDG-51 WEAPON SYSTEM ENGINEERING MAINTENANCE SUPPORT - The increase reflects additional direct manpower support for engineering, administrative and technical efforts at the AEGIS Combat Systems Center, Wallops Island. This increase consists of 6 workyears and associated endstrength. 343

6) NSSP MAINTENANCE SUPPORT - The increase will provide additional Program Planning Support for all Navy Standard Signal Processors (NSSP). This support provides for the preparation, review and revision of technical manuals for an increasing number of in-service systems. 1,340

7) SUBMARINE COMBAT & WEAPONS SYSTEMS - The AN/BSY-1 combat system maintenance and technical support efforts 6,805

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

II. Financial Summary (continued)

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

incorporate a number of funding increases. First, software maintenance efforts are enhanced (1,079). Second, logistics support increases due to a greater number of fleet feedback reports to be investigated and resolved, along with the need to support the identification of provisioning and storage requirements and to implement contractual procedures for procuring life-cycle quantities of AN/BSY-1 unique items (2,335). The increase for In-Service Engineering Agent (ISEA) services is due to an increase in the number of ship casualty assists (phone calls and actual visits) (1,273). The support for Reliability, Maintainability, and Availability (RMA) efforts increase in order to correct high failure rate items identified in deficiency reports (41). Technical and administrative efforts also increase (53). The 2 additional man-years associated with the AN/BSY-2 combat system are required in order to monitor contractor progress in developing a Logistics Support Analysis (LSA) data base for the program (231). For the AN/BQQ-5 sonar system, there are increases for training and for the installation check-out of an additional 4 systems (1,553). For the MK-117 Fire Control System (FCS)/ Combat Control System (CCS) MK-1, the increase in funding will allow for an increase in the number of ship visits and phone assists made by the Naval Sea Systems Engineering Services and Analysis Center (NESAC) (240).

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

II. Financial Summary (continued)

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

5. Program Decreases -27,515
A. Other Program Decreases in FY 1992 (-27,515)
1) SURFACE WARFARE SYSTEMS MAINTENANCE SUPPORT-In the -8,763
ASW Sensors category, the AN/SQQ-89 combat system decrease reflects reduced maintenance actions and integrated logisitcs support efforts and a reduction in the response to fleet request actions (-265). The in-service sonar systems effort will reduce technical and maintenance support for operational systems (-164). Additionally, the decrease reduces logisitics support for the Acoustics Trials program (-34). Search Radar In-Service Engineering Agent support is also reduced (-166). For the Mine Maintenance Support program the decrease reflects a reduction in production engineering and in-service engineering to cover ammunition support costs associated with additional component and system procurements. The reduced support includes operational support and logisitics support to analyze hardware failure and determine deficiencies to maintain operational integrity as well as engineering changes to hardware.(-2,919). The Long Range Misssile Maintenance Support program decrease reflects reduced on-site In-Service Engineering Agent efforts for Fire Control Systems (FCS) installed on Terrier Anti-Aircraft Warfare (AAW) ships (-241). The decrease also reflects reduced In-Service Engineering support to Combatant

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

II. Financial Summary (continued)

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

System Ship Qualification Trial (CSSQT), Reliability, Maintainability and Availability analyses to the Coast Guard Medium and High Endurance Cutters (-638). In addition the decrease impacts logisitics support efforts for SM-2 Block IV Missile introduction and delays the development of maintenance and test procedures (-635). The decrease in the NATO SEASPARROW program reduces the quick reaction time support for technical and engineering issues required to sustain high levels of system availability. Specifically, the following kinds of activities are affected: resolution of casualty reports; conducting configuration management; evaluating system reliability and maintainability to improve system performance; reviewing and updating documentation and computer programs; and performing necessary logistics support efforts essential to maintain systems operation (-2,981). An additional decrease for NATO SEASPARROW is due to an average grade salary adjustment,including any adfjustment to benefits necessary to balance workyears and salary requirements (-1). For the Anti-Ship Missile (ASM) Electronic Warfare (EW) program, there is a decrease in AN/SLQ-32 EW suite In-Service Engineering Agent (ISEA) technical and fleet maintenance support impacting system improvements (-631). In addition, ISEA technical support is reduced for the AN/SLQ-17 and AN/WLR-1H EW systems (-88).

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

II. Financial Summary (continued)

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

2) UNDERSEA WARFARE SYSTEMS MAINTENANCE SUPPORT - The Integrated Logistics Support (ILS) of in-service MK-48 torpedoes is reduced, causing fewer ready for issue runs to be performed. These runs identify procedural and design problems which, once corrected, result in improved torpedo readiness levels (-415). For the ASW Test program, 1 less submarine Weapon System Accuracy Trial (WSAT), 3 fewer surface WSATs, 2 fewer Consolidated Operability Tests (COTs), 23 fewer at-sea bearing tests, and 16 fewer surface Ship Consolidated Operability Tests (SCOTs) will be performed (-1,646). The Transducer Repair Facility (TRF) program will reduce the level of preventive maintenance and technical support provided for transducers and hydrophones (-60). Additional reductions impact the Acoustic Countermeasures and other logistics efforts (-142). For the submarine Vertical Launch System (VLS) program, the decrease reflects discontinuation of the VLS effort in the Maintenance Support Activity Group. Beginning in FY 1992 the effort is assumed in the Submarine Technical Support Program (-1,128). -3,391

3) TMD SUPPORT - The decrease reflects reduced support for all fleet held electronic, electrical and mechanical Test Measurement and Diagnostic Equipment (TMDE). -437

4) EMISSIONS CONTROL MAINTENANCE SUPPORT - The decrease reflects reduced support to auto- te data systems, which provide tracking and management information for Radiation -492

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

II. Financial Summary (continued)

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

Detection, Indication and Computation (RADIAC) equipment. The equipment is designed to detect and measure ionizing radiation and to convert these measurements into meaningful terms so that Navy personnel can adequately control personnel exposure to ionizing radiation.

5) INACTIVE SHIP MAINTENANCE SUPPORT - The decrease reflects less maintenance and vessel support (-127) and decreased support for deferred drydocking efforts (-195). This reduced workload results in a decrease of three workyears at the Inactive Ship Maintenance Facility (-108). -430

6) AVIATION ASW MAINTENANCE SUPPORT - The reduction in the Target Maintenance Support program will cause the In-Service Engineering Agent (ISEA) to reduce target availability and reliability (-207). For the Aircraft Carrier (CV) ASW Module program, the decrease in funding will reduce the number of technical assists for equipment malfunctions which are beyond the repair capability of ship's force personnel (-619). For the Tape Lab Support program, the elimination of funding will cause an immediate cessation in all program activities. The Navy will not provide support for the qualification, certification, procurement, and acceptance of magnetic tape, reels, and hubs (-443). -1,269

7) NSSP MAINTENANCE SUPPORT - The decrease will result in a reduction in the program's ability to maintain fleet equipment and provide Logistics Support for the -3,097

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

II. Financial Summary (continued)

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

AN/UYS-2 Enhanced Modular Signal Processor (EMSP). In addition, the decrease will also cause the elimination of the Field Services/Hot Line Support. Hot line support is a 24-hour telephone service which provides organization and guidance in solving equipment problems and failures.

8) CG-47/DDG-51 WEAPON SYSTEM ENGINEERING MAINTENANCE SUPPORT - The decrease reflects less required Combat System In-Service Engineering support (-1,031) and less hull, mechanical, and electrical support (-249) for the AEGIS ships at sea and availabilities. The decrease in Follow-On Test and Evaluation (FOT&E) indicates less support for the DDG-51 (-53). There is also a decrease in AEGIS Combat System Life Support Engineering efforts at Wallops Island (-1,008). Furthermore, there is a decrease in engineering support for the AEGIS Warfighting Improvement Program (WIP) (-465) and less Operating (OP) Cycle Integration which will affect yard times and availability costs (-2,304). The decrease is also due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements (-29). -5,139

9) SUBMARINE COMBAT & WEAPONS SYSTEMS - For the MK-48 ADCAP (Advanced Capability) torpedo, there is a decrease in depot maintenance engineering which will delay the introduction of software upgrades and associated testing runs (-243). In addition, there will -3,715

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

II. Financial Summary (continued)

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

be reductions in Follow-On Test and Evaluation (FOT&E), torpedo hardware engineering, and other logistics efforts (-613). For the AN/BSY-1 combat system, there is a decrease in program management and operational guidelines support functions (-113). For the AN/BQQ-5 sonar system, maintenance supply and depot support efforts are reduced (-219). The reduction in technical support will result in 8 fewer system certifications (-969) and 598 fewer technical assists will be performed to resolve sonar malfunctions aboard operational units (-951). The MK-117 Fire Control System (FCS)/Combat Control System (CCS) MK-1 program will decrease deficiency analysis efforts and 6 fewer Integrated Logistics Support (ILS)/Configuration Management (CM) will be required (-297). In addition, deficiency analysis and installation service efforts will be reduced (-138). For the Submarine Tactical Array Sonar System (STASS)/Submarine Sonars program, a planned fix for BQH-1 bathythermograph will not be accomplished (-172).
10) SURFACE SHIP ASW SYSTEMS - For the MK-50 torpedo program the decrease reflects a reduction in maintenance engineering support resulting in eliminating configuration status accounting and tracking cataloging. The In-Service Engineering Agent (ISEA) activity will be unable to support the increasing ISEA requirements associated with this new -782

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

II. Financial Summary (continued)

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

weapon system (-643). For the MK-50 program the reduction will limit full response to Fleet requested actions, reduce operational test and evaluation efforts, and reduce integrated logistic support efforts (-139).

6.	FY 1992 President's Budget Request		204,644
7.	Pricing Adjustments		5,235
	A. Annualization of FY 1992 Direct Pay Raises	(235)	
	1) Classified	217	
	2) Wage Board	18	
	B. FY 1993 Direct Pay Raises	(688)	
	1) Classified	677	
	2) Wage Board	11	
	C. Defense Business Operations Fund (Other DBOF)	(351)	
	1) Non-Fuel (Supplies, Materials and Equipment)	-4	
	2) Other DBOF (Industrial Fund)	355	
	D. Other Pricing Adjustments	(3,961)	
9.	Program Increases		6,768
	A. Other Program Growth in FY 1993	(6,768)	
	1) SURFACE WARFARE SYSTEMS MAINTENANCE SUPPORT - For the ASW Surface Systems program, the increase reflects additional safety related updates to technical documentation and limited trend analysis for quality control for the MK-46 torpedo program (286) and the	883	

II. Financial Summary (continued)

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

ASROC (Anti-Submarine Rocket) program (84). The CAPTOR (enCAPsulated TORpedo) mine program has an increase in In-Service Engineering Agent (ISEA) functions (60). The ASW Sensors Sonar Systems category increases to provide refurbishment for 1 additional in-service sonar system (107). For the AN/SQQ-89 program the increase reflects increased integrated logisitics support (47) and additional increases are to support a variety of logistics efforts including 1 additional acoustic trial as well a repair for switches and transducers (179). Search Radar technical support is increased (11). The increase for the Mine Maintenance Support program reflects additional production engineering support to cover ammunition support costs associated with the component and system procurements as well as engineering changes to hardware and logisitics support required to maintain operational suitability (69). There is an increase for the NATO SEASPARROW Project Office due to an average grade salary adjustment, including adjustments to benefits necessary to balance workyears and salary requirements (40).

2) UNDERSEA WARFARE SYSTEMS MAINTENANCE SUPPORT - For the Submarine Weaponry category of the Submarine ASW Maintenance Support, there is an increase in MK-48 torpedo field engineering support. 66

3) AMMUNITION SYSTEMS MAINTENANCE SUPPORT - The increase will support program management and technical 1,344

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

II. Financial Summary (continued)

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

acquisition functions for 2T Cog ammunition. This includes providing configuration, identification and control throughout the ammunition life cycle, studies, requirements planning, and analyzing production processes and equipment to improve reliability and reduce costs.

4) NSSP MAINTENANCE SUPPORT - The increase will provide additional logistics support for the AN/UYS-2 Enhanced Modular Signal Processor (EMSP). 118

5) INACTIVE SHIP MAINTENANCE SUPPORT - The increase reflects 37 additional vessels being maintained and supported. 112

6) CG-47/DDG-51 WEAPON SYSTEM ENGINEERING MAINTENANCE SUPPORT - The increase reflects additional Combat System In-Service Engineering (556) and more hull, mechanical, and electrical (H,M&E) systems support (135) for the 3 new ships at sea. The increase also reflects more Follow-On Test and Evaluation (FOT&E) for the DDG-54 Class ships (28), additional AEGIS Combat System Life Support Engineering efforts at Wallops Island (545), and an increase in engineering for the AEGIS Warfighting Improvement Program (WIP) for Baseline 1,2, and 3 Cruiser modernization (251). There is also more Operating (OP) Cycle Integration due to the increase in the number of Selected/Restricted Availabilities (SRAs) and Regular Overhauls (ROHs) (434). The increase is also due to an average grade 2,005

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

II. Financial Summary (continued)

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

salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements (56).
7) SUBMARINE COMBAT & WEAPONS SYSTEMS - The AN/BSY-1 software maintenance efforts are enhanced (512). 2,240
Logistics support needs increase due to a greater number of fleet feedback reports to be investigated and resolved, along with the need to support the identification of provisioning and storage requirements and to implement contractual procedures for procuring life-cycle quantities of AN/BSY-1 unique items (852). The increase for In-Service Engineering Agent (ISEA) services is due to an increase in the number of ship casualty assists (phone calls and actual visits) (119). The support for Reliability, Maintainability, and Availability (RMA) efforts increase in order to correct high failure rate items identified in deficiency reports (15). For the AN/BSY-2 combat system, the additional funding is required for the start-up operation of a technical manual depot. Specifically, funding allows for the upkeep of an inventory system for the categorizing of manuals received from the prime contractor, and for the update of manuals due to changes (246). In the Maintenance Support portion of the AN/BQQ-5 sonar program, there are increases in supply and depot support efforts (62). In addition, 2 more systems will receive post-installation

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

II. Financial Summary (continued)

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

certification (238) and 100 additional technical assists will be performed (196).

10. Program Decreases -7,472
A. One-Time FY 1993 Costs (-90)
The decrease reflects one less workday of civilian employment in FY 1993 for the NATO Seasparrow Project Office (-4), the Inactive Ship Maintenance Facilities (-4), and the AEGIS Combat Systems Center, Wallops Island (-9). Also, one less workday of civilian employment in FY 1993 at various field activities reflecting the DOD personnel policy which eliminates reimbursable funding at non-industrial funded activities (-73). -90
B. Other Program Decreases in FY 1993 (-7,382)
1) SURFACE WARFARE SYSTEMS MAINTENANCE SUPPORT-For the ASW Weaponry program the Vertical Launch ASROC (Anti-Submarine Rocket) program will decrease In-Service Engineering Agent (ISEA) functions, Test and Evaluation (T&E), and software maintenance efforts (-297). For the ASW surface Torpedo Tubes effort, the decrease reflects reduced maintenance engineering and depot support (-77). The decrease reflects reduced maintenance support for the Vertical Launch System in the Fleet (-18). The decrease also reflects reduced engineering support for MK 75 Gun Mounts (-11) and less engineering support effort for MK 33 Gun Mount -1,580

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).

$000

technical support (-48). STINGER In-Service Engineering Agent monitoring of Fleet equipments is also decreased (-73). In addition the decrease reflects reduced on-site In-Service Engineering Agent support efforts to an increasing number of new threat upgrade (NTU) ships (-81). Reduced In-Service Engineering Agent support efforts to an increasing number of New Threat Upgrade (NTU) ships (-166) and reduced logistics support efforts for Standard Missile (SM-2) by 2 manyears (-131). There is a decrease to the NATO SEASPARROW program which impacts the progams ability to provide quick responses to technical and engineering issues (386). Associated with these program reductions is also a decrease of 2 workyear and associated endstrength (-130). For the Anti-Ship Missile (ASM) Electronic Warfare (EW) program, there is a decrease in AN/SLQ-32 EW suite In-Service Engineering Agent (ISEA) technical and fleet maintenance support (-151). In addition, ISEA technical support is reduced for the AN/SLQ-17 and AN/WLR-1H EW systems (-11).
2) UNDERSEA WARFARE SYSTEMS MAINTENANCE SUPPORT - For the 2F Cog Electronics program the decrease reflects reduced maintenance and technical support for transducer restoration and defer the preparation and update of one Engineering Change Proposal (ECP) (-29). For the ASW Test program, 1 less submarine Weapon System Accuracy Trial (WSAT), 1 less surface WSAT, and

-592

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

II. Financial Summary (continued)

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

1 less Consolidated Operability Test (COTs) will be conducted, reducing fleet operational ASW readiness (-370). Support for the Submarine Fire Control (FCS) program is reduced as the population of old Poseidon missile submarines decreases from 25 to 18 (-32). The Transducer Repair Facility (TRF) program will reduce the level of preventive maintenance and technical support provided for transducers and hydrophones (-62). Additional reductions impact the ASW Target, Acoustic Countermeasures, and other logistics efforts (-99).

3) TMD SUPPORT - The decrease reflects reduced support for all fleet held electronic, electrical and mechanical Test Measurement and Diagnostic Equipment (TMDE). -222

4) EMISSIONS CONTROL MAINTENANCE SUPPORT - The decrease reflects reduced support to automate data systems, which provide tracking and management information for Radiation Detection, Indication and Computation (RADIAC) equipment. The equipment is designed to detect and measure ionizing radiation and to convert these measurements into meaningful terms so that Navy personnel can adequately control personnel exposure to ionizing radiation. -89

5) INACTIVE SHIP MAINTENANCE SUPPORT - The decrease is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements at the Inactive Ship Facility (-148). The decrease also reflects the drydocking of 2 fewer hulls (-221) and the -2,231

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

II. Financial Summary (continued)

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

discontinuation of the deferred drydocking effort (-1,163). These program reductions also result in the decrease of 2 workyears and associated endstrength at the Inactive Ship Facility (-66) and 15 fewer workyears of effort on the inactive ship maintenance Government-Owned Contractor-Operated contract (-633).

6) AVIATION ASW MAINTENANCE SUPPORT - The decrease in funding will degrade the In-Service Engineering Agent (ISEA) support for the MK 30 Target program. -124

7) CG-47/DDG-51 WEAPON SYSTEM ENGINEERING MAINTENANCE SUPPORT - The decrease of 3 workyears and associated endstrength is due to projected reduced requirements. -182

8) SUBMARINE COMBAT & WEAPONS SYSTEMS - For the MK-48 ADCAP (Advanced Capability) torpedo, there is a decrease in depot maintenance engineering which will delay the introduction of software upgrades and associated testing runs (-163). In addition, there will be reductions in Follow-On Test and Evaluation (FOT&E), torpedo hardware engineering, and other logistics efforts (-356). For the AN/BSY-1 combat system there are reductions in program management and technical/administrative services (-538). In the AN/BQQ-5 sonar program, there is a reduction in maintenance support (-36) and technical assistance will be reduced for 2 fewer system installations (-861). For the MK-117 Fire Control System (FCS)/Combat Control System (CCS) MK-1, the reductions will cause 7 fewer -2,098

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).

	$000
maintenance support ship visits/phone assists, less In-Service Engineering Agent (ISEA) support, 1 less configuration management document, and 1 less maintenance study (-119). Support for the Submarine Tactical Array Sonar System (STASS)/Submarine Sonars program is reduced (-25).	
9) SURFACE SHIP ASW SYSTEMS - For the MK-50 torpedo program the decrease reflects a reduction in Technical Support for the technical data system effort and a reduction in the Reliability/Maintainability effort (-161). For the AN/SQQ-89 program the decrease reflects a reduction in requirements for operational testing and evaluation (-103).	-264
11. FY 1993 President's Budget Request	209,175

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 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 performance criteria for ASW Surface Systems reflects the consolidation of various Anti-Submarine Warfare (ASW) efforts previously performed in the Surface Ship ASW Technical Support program into the Surface ASW Maintenance Support program beginning in FY 1991.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	35,354		56,918		55,645		56,007	
IN-SERVICE POPULATION								
Missile Weapons Systems								
Medium Range Missile Weapon Systems (SM-1,2 MR) (Major Systems/Ships)		377/126		366/122		366/122		366/122

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Long Range Missile Weapon Systems (SM-2 ER) (Major Systems/Ships)		156/29		155/28		141/24		137/23
MK-41 Vertical Launch Msl Systems/Ships		50/31		62/39		71/45		83/54
Basic Point Defense Msl Sys (BPDMS)/Ships		24/15		22/13		22/13		18/10
NATO SEASPARROW Surface Missile Systems/Ships		84/58		84/58		86/60		92/63
Mk-23 Target Acquisition Systems/Ships		46/46		46/46		53/53		59/59
Gun Weapons Systems/ Coast Guard Guns		442/146		442/146		420/130		420/130
Search Radar Systems		682		645		618		604
Antenna Groups		563		503		470		449
Electronics Systems		1,871		1,824		1,781		1,737
Ancillary Equipments								

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
EFFORTS FUNDED:								
1. INDUSTRIAL SPT (WYs)	3,600		3,792		4,089		3,960	
Missiles		13		13		11		10
Missile Weapons Systems								
Medium Range MWS		16		17		15		14
Long Range MWS		10		10		9		9
Vertical Launch		3		2		3		3
Gun Weapons Systems		5		5		9		9
2. IN-SERVICE ENGINEERING (WYs)	25,425		30,930		27,463		27,328	
Missiles		26		26		21		20
Missile Weapons Systems								
Medium Range MWS		52		48		42		42
Long Range MWS		22		15		23		23
Vertical Launch Sys		6		5		6		6

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Gun Weapons Systems		3		2		6		5
Coast Guard Guns		3		3		4		4
NATO SEASPARROW/Funded WYS		53		54		45		45
Direct Workyears		20		17		17		15
Mk-23 Target Acquisition Systems/Ships		44		51		42		41
Basic Point Defense Msl Sys/Ships		14		14		10		8
STINGER Msl		5		4		13		12
Search Radar Systems		40		37		32		33
Mines Systems*		20		85		51		51

* The Mine Warfare Engineering Support Program was realigned into the Mines Maintenance Support program to consolidate similar efforts in depot maintenance.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
3. ASW SURFACE SYSTEMS	3,295		18,370		20,772		21,523	
ASW Weaponry	(1,408)		(4,458)		(6,440)		(6,625)	
MK-46 Torpedo (W/Ys)	633	9.0	2,399	32.0	2,940	36.0	3,286	40.0
ASROC Maintenance (W/Ys)	248	2.5	229	2.3	251	2.2	339	3.0
Torpedo Tube Rework (W/Ys)	44	0.4	115	1.0	126	1.1	51	0.4
Vertical Launch ASROC (VLA)	377		450		1,718		1,460	
CAPTOR Mine (W/Ys)	106		1,265	14	1,405	15	1,489	15
ASW Sensors	(1,887)		(8,957)		(9,084)		(9,372)	
Sonar Systems (W/Ys)	1,887	20	3,589	45	3,662	42	3,841	43
AN/SQQ-89 Combat System (# of systems supported)	*	19	5,368	25	5,422	25	5,531	25
ASW Surface Logistics (# of Acoustic Trials conducted)	*		(4,955)	44	(5,248)	45	(5,526)	46

NOTE: A "*" in FY 1990 means that funding was reported in the ASW Technical Support program.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
5. ANTI SHIP MISSILE (ASM) (Electronic Warfare) ASM (EW) Sys Maint Spt	3,034		3,826		3,321		3,196	
AN/SLQ-32 (# of systems)		325		328		338		349
AN/SLQ-17 (# of systems)		13		10		8		8
AN/WLR-1 (# of systems)		21		22		28		28
Other Surface EW Equip (units)		582		582		582		582

B. UNDERSEA WARFARE SYSTEMS MAINTENANCE SUPPORT

This program has three main efforts: 1) 2F Cog Electronics USW - Maintenance Support - provides programming and planning support (workload scheduling and resource utilization and maintenance, technical and engineering support), for repairable 2F Cog Undersea Warfare Equipment such as sonar systems towed arrays, depth sounders, acoustic countermeasures, periscopes, undersea communication systems installed or to be installed in attack submarines, ballistic missile submarines, 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

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

III. Performance Criteria (continued).

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. 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).

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.

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

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

III. Performance Criteria (continued).

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.

These tests identify ASW system deficiencies that reduce the material readiness of fleet ASW-oriented combatants. The scope of these tests extend from examining a ship's ASW range and bearing (via a SAT or a BRD-7 test) to a complete combat system certification through a WSAT. In order to maintain a minimum level of ASW operational material readiness, ASW combat systems and sensors must be tested after overhaul periods, after 18 months of operation, or prior to deployment.

The Submarine Logistics category includes various fire control, sonar, countermeasure, and target programs. Specifics are described in the following.

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

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

III. Performance Criteria (continued).

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.

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 Submarine Countermeasures program maintains MOSS (Mobile Submarine Simulators) decoys, Submarine Acoustic Warfare Systems (SAWS), General Noise And Tonal Systems (GNATS), and various expendable decoys and environmental probes. These items enhance submarine mission effectiveness and survivability against undersea sensor acquisition.

The ASW Target program provides engineering and asset management support for all underwater pinger and range tracking systems and stationary targets. This effort also provides for the operation of MK-28 targets during fleet service weapons testing.

The other support category includes the OD-44979 guidelines for submarine weapons employment, desk top computer, and Systematic Acquisition Requirements Tailoring & Scheduling (SMARTS) efforts.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	8,920		18,092		16,945		16,610	
2F Cog Electronics	(416)		(416)		(444)		(422)	
Workyears		6		6		7		6
Submarine ASW Maint Spt	(5,831)		(16,602)		(16,501)		(16,188)	
1. Submarine Weaponry	(3,083)		(3,969)		(3,830)		(3,938)	
MK-48 Torpedo	2,531		3,969		3,830		3,938	
SUBROC Disposal	552		0		0		0	
(# of missiles)		142		0				
2. ASW Test Program	*		(9,125)	87	(8,110)	42	(7,831)	39
Test Development Agencies			1,967		1,502		1,519	
Test Operations (# funded tests)			5,560		5,045		4,848	
Submarine WSATS				15		14		13
ASW Primary Surface WSATS				17		14		13
COTS (WH/L)				16		14		13
At-Sea Bearing Tests				23		0		0
SCOT Test				16		0		0

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Range Support			1,338		1,295		1,188	
NATO Support			260		268		276	
3. Submarine Logistics	2,748		3,508		4,561		4,419	
Fire Control Systems								
MK-113 FCS (# of hulls) (SSBN-616/627/640)		25		25		25		18
Other FCS Equipment (# Interface Equip)		456		431		435		435
Transducer Repair Facility/ Towed Line Array Program								
TRF		45		40		39		36
TLA		7		7		7		7
SSN-688 VLS Maint Spt **	2,673		1,074		0		0	
# Tubes Supported (12 per boat)		156		192				

UW FCS = Underwater Fire Control System; SUBROC = Submarine Rocket
TRF/TLA = Transducer Repair Facility/Towed Line Array
* These efforts were previously performed in ASW Systems Support.
** Efforts assumed in the Submarine Technical and Maintenance program in FY 1992.

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

III. Performance Criteria (continued).

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 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	1,979		1,989		1,744		1,538	
Engineering Support (workyears)		17.7		18.0		16.0		14.0

D. AMMUNITION SYSTEMS MS

Provides support to investigate malfunctions and to prepare and update depot maintenance work requirements and automated data lists used by depot maintenance activities. Also, perform program management and technical acquisition and maintenance functions for NAVSEA 2T Cog Ammunition.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	798		5,507		7,356		8,757	
Production/Acquisition Support		12		65		69		80
ISEA Function		0		11		30		44

E. EMISSIONS CONTROL MAINTENANCE SUPPORT

This program supports the maintenance of Radiation, Detection, Indication and Computation (RADIAC) equipment.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	4,040		3,818		3,513		3,528	
RADIAC (WY)		52		52		47		47

000477

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

III. Performance Criteria (continued).

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.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	5,291		10,576		11,343		9,615	
1. GOCO Contracts	2,905		5,525		5,910		5,454	
(WY)		104		183		203		188
2. Civilian Pers.	1,299		1,300		1,258		1,090	
(WY)		39		38		35		33
3. Other Maint. and Vessel Spt.	777		1,639		1,561		1,720	
(# of vessels)		211		150		200		237
4. MARAD Costs	250		366		384		396	
(# of vessels)		33		33		36		36

C00478

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
5. Drydocking*								
Support Craft	---		500	3	1,142	3	955	1
Deferred	---		1,246	1	1,088	1	---	
6. Ship Disposals**	60		---		---		---	
(# vessels)		3						

* Drydocking effort was executed in BA-2, Inactivation of Ships program prior to FY 1991.
**Disposal effort is to be executed in BA-2, Inactivation of Ships program, beginning in FY 1991.

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 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

III. Performance Criteria (continued).

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, 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

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

III. Performance Criteria (continued).

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 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 supported FOT&E for cruiser baseline 3 phase 3 upgrades, and FY 1991 funds will 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 commenced 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 B/L 1 upgrades include: SPY-1A ordalts, UYK-44 computer upgrades, SM-2 BLOCK III integration, LAMPS MK III installations for the CG 47-48, SLQ-32 upgrades, JTIDS/C2P, and TACTAS ASW upgrades. WIP B/L 2 upgrades include: changeout of UYK-7 with UYK-43 computers, (two shipsets only) changeout of UYA-4 to UYQ-21 displays, (two shipsets only) SPY-1A ordalts, TACTAS installations in CG 52-53, CIWS upgrades, JTIDS/C2P, and HARPOON WSG-1A integration.

The critical importance of this effort is that it will facilitate the cost effective integration of the total AEGIS WIP work package to be accomplished during time constrained availabilities. WIP engineering is required to successfully execute the entire modernization work package and not solely the high visibility items such as the swapout of computers and displays in Baseline 2 cruisers.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	56,061		68,500		66,845		70,992	
AEGIS Ships At Sea		13		17		21		24
1. In-Service Engineering								
a) Combat System	16,091		16,423		16,095		17,221	
b) Ship System (HM&E)	4,506		3,961		3,882		4,154	
c) FOT&E	0		828		811		867	
2. Combat System Engineering								
a) AEGIS C/S Life Supt Engr	17,380		16,072		15,751		16,854	
b) AEGIS WIP Engineering	0		7,390		7,242		7,749	

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
3. OP Cycle Integration	17,360		21,895		20,717		21,841	
4. ACSC, Wallops Isl. Salaries/Benefits	724		1,931		2,347		2,306	

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. This program also provides for the reliability improvement of Aircraft Carrier (CV) ASW Modules along with life-cycle engineering and logistics support for the Integrated Carrier Acoustic Processor System (ICAPS). ICAPS is a computer-based ASW sensor performance, mission planning support, and command decision aid system currently operational aboard aircraft carriers and maritime patrol operations centers (supporting P-3 ASW aircraft). The Tape Lab program provides the basic source of technical support for DOD procurement of magnetic instrumentation tape.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	510		3,543		2,568		2,485	
1. Target Support (w/y)		6.4		5.2		4.4		3.8
2. CV/ASW Module Spt (Flt Pop)	*	*		18		20		20
3. ICAPS (Unit Population)	*	*		48		40		41
4. Tape Lab (w/y)	*	*		0.3		0		0

* These efforts were executed in the ASW Avionics Technical Support program.

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

III. Performance Criteria (continued).

I. NSSP MAINTENANCE SUPPORT

The Navy's Standard Signal Processors (NSSP) Equipment Maintenance Support Program provides interim in-service support for delivered AN/UYS-1 Advanced Signal Processors (ASP) and the AN/UYS-2 Enhanced Modular Signal Processors (EMSP) and establishes the organic In-service Engineering Agent (ISEA). The NSSP Equipment Maintenance Support Program constitutes critical support measures of centralized planning and execution for maintenance and other support efforts such as: analysis of operational and maintenance performance data to determine design defects, system engineering change processing, failure mode assessment, test and operational support, ILS planning and implementation, and maintenance engineering. Nearly 2000 units of both processor systems are deployed and are critical components of major land, sea, and air weapon systems platforms.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding / WY'S	3,709	33	3,627	34	2,092	25	2,251	28
In Service Systems		1,416		1,566		1,708		1,881
Program Planning Support	405		403		1,812		1,928	
Field Services and Hot Line Support	2,406		2,579		0		0	
Logistics Support	898		645		280		323	

*NOTE - Performance Criteria has been renamed to better reflect program efforts.

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

III. Performance Criteria (continued).

J. SUBMARINE COMBAT WEAPON SYSTEMS

This effort provides maintenance and technical support for major submarine ASW weapons and sensors including the ADCAP torpedo and the AN/BSY-1, AN/BSY-2, AN/BQQ-5, MK-117/CCS MK-1 sonar/fire control systems.

The ADCAP, or Advanced Capability, MK-48 torpedo incorporates substantial improvements generated by an evolving threat. 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. Funding 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).

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. BSY-1 provides enhanced capabilities for vertical (vertical launch Tomahawk cruise missiles) 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. Technical support provides for ISEA (In-Service Engineering), technical/adminstrative support, Reliability, Maintainability & Availability (RMA), and operational guidelines. Maintenance support 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 to maintain, numbers of fleet feedback reports, and man days applied towards program management.

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

III. Performance Criteria (continued).

The AN/BSY-2 Submarine Combat System (SCS) program provides the new combat system for SSN-21 Seawolf class submarines beginning with the FY 1989 new construction lead ship. This program also provides the AN/BQG-5 Wide Aperture Array (WAA) to SSN-688 class submarines. The program provides support for operator, team, and maintenance trainers for the AN/BSY-2 and BQG-5 systems and also addresses planning for major system upgrades. The AN/BSY-2 SCS integrates previous advancement in submarine combat systems with new technologies, threat-driven upgrades, and interfaces with the improved SSN-21 sensor suite and weapons mix. The system is designed to incorporate evolutionary upgrades throughout the submarines life cycle. Funding will provide for the monitoring of contractor progress in generating Logistics Support Analysis (LSA) efforts.

The AN/BQQ-5 sonar system is installed aboard SSN-594/637/688 class submarines. The program provides technical support during system 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. Technical support criteria consist of installation support, sonar certification, product improvement, and fleet support efforts. Installation Support and Sonar Certification efforts 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 actions taken. Fleet support technical assists help with minor repairs. Maintenance support efforts provide Integrated Logistics Support (ILS) for maintenance, supply support, test equipment, and training in support of over two million circuit cards and over 200 towed sonar arrays.

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. Principal efforts include installation support, logistics products and management, product improvement, and in-service engineering. The performance

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

III. Performance Criteria (continued).

criteria for installation support records the planned number of installations per fiscal year. Logistics products and management (technical manual updates, configuration management) is measured by the number of documents expected to be produced in a fiscal year. Various product improvement actions refer to emergency ship visits, minor repairs, or ORDALT (Ordnance Alteration) installations. Other performance criteria breaks out specific maintenance support efforts via NESAC (NAVSEA Engineering Services and Analysis Center).

The STASS (Submarine Towed-Array Sonar System)/Submarine Sonars effort provides for technical support, installation and checkout, and various updates and improvements to a variety of signal processors, sonar systems, and towed arrays.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Submarine Combat & Weapon Systems	(8,880)		(27,281)		(31,649)		(32,629)	
1. MK-48 ADCAP Torpedo	(3,166)		(8,054)		(7,575)		(7,257)	
Maint/Tech Support								
Integrated Logistics Support	77		233		240		247	
Depot Maint Eng	534		1,309		1,135		1,002	
Follow-On Test & Evaluation	287		835		564		370	
Torp Hardware Engineering	539		1,425		1,256		1,126	
Test Equip Hardware Eng	260		684		705		726	
Perf & Reliability Analysis	338		819		844		869	
ADCAP Hybrid Simulator	108		327		337		347	
Program Management	202		608		626		645	

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

III. Performance Criteria (continued).

Inventory Management	101	0	0	0
Fleet & Depot Certification	89	403	415	428
Ordnance Publications	144	653	673	693
Tactics Development	69	113	115	120
Computer Resources	19	90	93	95
ADCAP	122	555	572	589

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
2. AN/BSY-1 Combat System	(2,724)		(4,752)		(9,643)		(10,858)	
Maintenance Support								
Software Maintenance	430		495		1,600		2,155	
(Lines of Code - millions)		4.3		4.3		4.3		4.3
Logistics Support	1,328		730		3 103		4,038	
(# Flt Feedback Rpts)		478		307		1,175		1,541
Program Management	966		1,148		1,172		891	
(M/Ds in Thousands)		3.3		3.9		4.0		2.2
Wide Aperture Array (BQG-5)								
Technical Support								
In-Service Eng Agent (ISEA)	*		1,088		2,418		2,600	
(# Technical Assists)				107		221		325
(# AN/BSY-1 Fleet Redesigns)				9		25		26
Technical/Admin Support	*		900		1,000		800	
Reliability, Maint, Avail (RMA)	*		294		350		374	
(Est # of Deficiency Rpts)				560		673		713
Operational Guidelines	*		97		0		0	

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
3. AN/BSY-2 Combat System	(0)		(84)		(319)		(574)	
Maintenance Support								
Technical Manual Depot (m/y)	0	0	0	0	0	0	217	2
Technical Support								
Logistics Support Analysis (m/y)	0	0	84	1	319	3	357	3
4. AN/BQQ-5 Sonar System	(2,206)		(8,349)		(8,154)		(7,969)	
Maintenance Support		963		937		932		976
Supply Support	882		862		768		837	
Maintenance Support	485		475		497		475	
Training Support	132		129		253		260	
Depot Support	707		689		645		675	
Technical Support								
Installation Support	*		1,648		3,392		2,622	
(# Installations)				4		8		6
Sonar Certifications	*		1,582		696		952	
(# Certifications)				14		6		8
Product Improvements	*		465		486		497	
(# Eng Change Instruct)				30		30		30
Fleet Support	*		2,486		1,404		1,637	
(# Tech Assists)				1,333		735		835
Travel	*		13		13		14	

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Operational AN/BQQ-5/MK-117 Equipped Attack Submarines/Trainers by Class								
SSN-594		8		1		1		1
SSN-637/671		38		36		34		34
SSN-688 (pre SSN-751)		39		39		39		39
Maintenance Trainers		4		4		4		4
Engineering Models		4		4		4		4
Production Test System		1		1		1		1
TOTAL SSN/Units		94		95		93		93

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
5. MK-117 Fire Control System/ Combat Control System MK-1	(784)		(4,994)		(5,033)		(5,046)	
Maintenance Support								
NESAC Fleet Support*	535		758		1,038		1,063	
(# Visits/Phone Assists)		740		1,018		1,353		1,346
Planned Maint Sys (PMS)	16		0		0		0	
(# of Feedback Reports)		4		0		0		0
NESAC Operations	200		0		0		0	
(# of Quarterly Reports)		2		0		0		0
Maint Replacement Cards (MRC)	33		0		0		0	
(# Facsimile Sets)		4		0		0		0
Installation Support	*		885		906		924	
(# Installations)				7		7		7
In-Service Eng Agent (ISEA)	*		1,540		1,616		1,645	
(# Ships & Trainers)				96		97		96
Tech Manual Maint	*		284		291		297	
(# of Manuals Prepared)				1.7		1.7		1.7
Logistics/Configuration Mgt	*		1,160		924		915	
(# of Documents)				26		20		19
Deficiency Analysis	*		281		258		202	
(# Maint Studies)				4.5		4.0		3.0
Installation Services	*		86		0		0	
(# of ASW Tests Updated)				1		0		0

NESAC = NAVSEA Engineering Services and Analysis Center located in Washington, DC.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
6. Sub Towed-Array Sonar System (STASS)/Submarine Sonars	(*)		(1,048)		(925)		(925)	

* Previously budgeted in ASW Systems Support.

K. SURFACE SHIP ASW SYSTEMS (SSAS)

The SSAS effort funds engineering and technical support efforts for the maintenance of the MK-50 torpedo and the AN/SQQ-89 ASW combat system.

Maintenance support efforts for the MK-50 torpedo In-Service Engineering Agent (ISEA) responsibilities include safety, equipment installation, testing, and resolution of operational failures. In addition, technical engineering support is provided for the warhead. Follow on training and supply support is provided by the ISEA at the Intermediate Maintenance Activities (IMA) depots and the fleet platforms. Funding will provide for a technical support team tasked with conducting IMA and platform certifications. The Supply Support Center (SSC) Orlando will be provided with technical assistance in establishing MK-50 training courses. MK-50 support efforts include logistics management, performance analyses, reliability and maintainability efforts, technical data reporting, and quality evaluation programs. Logistics management efforts will support Integrated Logistics Support (ILS) requirements through Logistics Support Analysis (LSA) and Integrated Logistics Support Management Team (ILSMT) program reviews. These efforts will provide annual updates to the Support and Test Equipment (S&TE) management plan and review Engineering Change Proposals (ECPs) and ordnance alterations (ORDALTS) for ILS impact. Performance Analyses will utilize established operating maintenance data reporting systems, where feasible, to analyze the operational performance of MK-50 torpedo maintenance equipment and logistics support items. Reliability and Maintainability efforts will provide for the review and update of maintenance documentation, provide consultation per equipment maintenance, and implement procedures to ensure the operability of equipment delivered to installing activities. The

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

III. Performance Criteria (continued).

technical data system will provide automated reporting of MK-50 logistic and managerial information. The quality evaluation program is intended to extend maintenance intervals after satisfactory performance evaluations.

The AN/SQQ-89(V) is the ASW combat system which will be fitted aboard the new DDG-51 class destroyers and new construction cruisers and frigates beginning with the CG-54 and FFG-59. The system will be backfitted aboard CG-47, DD-963, DDG-993, and FFG-7 class ships. The AN/SQQ-89(V) integrates sensor, fire control, performance prediction, and training functions. Depending on ship class (and system variant) the AN/SQQ-89(V) consists of approximately 50 to 100 electronics cabinets including various computers, signal processors and displays. Other major components include hull mounted and towed sonar arrays with associated handling gear. The system employs approximately 3,600 thousand lines of software code. A total of 141 AN/SQQ-89(V) systems are currently planned for shipboard installation. Operations financed by the SSAS PEO provide for the resolution of fleet technical and logistic problems, evaluation and implementation of engineering changes, review and update of technical publications, integrated logistics support, configuration management support, operation of the Land Based Integrated Test Site (LBITS), product improvements to maintain specified performance levels, installation and check-out support, and program support. Performance criteria units represent the number of systems which can be supported.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
SURFACE SHIP ASW SYSTEMS (SSAS)	1,940		5,327		4,944		4,763	
MK-50 Torpedo	(1,940)	21	(3,926)	17	(3,629)	17	(3,496)	18
Maintenance Support								
IMA Fleet Support (w/y)	209	2.2	681	7.1	746	7.5	765	7.5
Depot Support (w/y)	291	3.1	244	2.5	297	3.0	250	2.4
System Engineering Spt (w/y)	1,440	16.0	651	6.8	198	2.0	204	2.0
Technical Support								
Logistics Management (w/y)	*		987	10.3	1,474	14.8	1,632	16.0
Performance Analysis (w/y)	*		552	5.7	419	4.2	372	3.6
Reliability/Maintainability (w/y)	*		743	7.7	368	3.7	142	1.4
Technical Data System (w/y)	*		62	0.6	0	0.0	0	0.0
Torpedo Support	*		6		127		131	
AN/SQQ-89 Combat System								
Fleet Units (# funded)	*		(1,401)	23	(1,315)	23	(1,267)	21

*These efforts were previously performed in ASW System Support.

Audit Savings Incorported in Current Budget Controls

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

IV. Personnel Summary

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Military	433	431	421	414
Officer	25	25	20	19
Enlisted	408	406	401	395
B. Civilian	89	98	425	422
USDH	89	98	425	422

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

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

I. Description of Operations Financed.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
PROJECT MANAGEMENT OFFICES	$74,233	$81,571	$77,014	$55,878	$54,918	$55,740
CONTRACT ADMIN OPERATIONS	209,092	208,579	200,006	196,631	193,487	190,813
SHIP BUILDING SUPPORT OFFICE	2,150	2,640	2,528	2,204	1,521	1,339
THEATRE NUCLEAR WARFARE	2,946	6,015	5,420	5,400	3,704	3,423
SUB ASW CIVPERS	0	0	0	8,016	8,742	9,162
SURF ASW CIVPERS	0	0	0	3,590	3,966	4,195
AEGIS CIVPERS	0	0	0	8,349	8,817	9,508
AEGIS SHIP PROCUREMENT SPT	3,756	0	0	4,465	4,073	3,884
SSN-21 CIVPERS	0	0	0	3,773	4,139	4,386
Total, PROCUREMENT OPS	$292,177	$298,805	$284,968	$288,306	$283,367	$282,450

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

II. Financial Summary (continued).

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		288,306
2. Pricing Adjustments		11,482
A. Annualization of FY 1991 Direct Pay Raises	(3,541)	
1) Classified	2,671	
2) Wage Board	870	
B. FY 1992 Direct Pay Raises	(6,751)	
1) Classified	6,231	
2) Wage Board	520	
C. Defense Business Operations Fund (DBOF)	(300)	
1) Other DBOF (Industrial Fund)	300	
D. Other Pricing Adjustments	(890)	
3. Functional Program Transfers		-1,388
A. Transfers-Out	(-1,388)	
1) Intra-Appropriation		
a) Standard Level Users Charge (SLUC) - funds to rent commercially leased space transferred to Budget Activity 9, Base Operations Support, for direct payment to General Service Administration (GSA) Federal Building Fund.	-358	
b) Marine Corps Personnel and Support - The transfer of direct salary funding (-916) for 16 workyears and associated endstrength and the support dollars (-114) to the Marine Corps.	-1,030	
4. Program Increases		5,078
A. One Time FY 1992 Costs	(976)	

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

II. Financial Summary (continued).

B. Reconciliation of Increases and Decreases (continued)

		$000
1) PROJECT MANAGEMENT OFFICES - The increase reflects one additional workday of civilian employment in FY 1992 at Washington Headquarters.	207	
2) CONTRACT ADMINISTRATION OPERATIONS - The increase reflects one additional workday of civilian employment in FY 1992 at the Supervisors of Shipbuilding Offices (SUPSHIPs) (668) and the Naval Plant Representatives Offices (NAVPROs) (2).	670	
3) SUBMARINE COMBAT WEAPONS SYSTEMS PROJECT OFFICE - The increase reflects one additional workday of civilian employment in FY 1992.	33	
4) SURFACE SHIP ASW SYSTEM PROJECT OFFICE - The increase reflects one additional workday of civilian employment in FY 1992.	15	
5) AEGIS PROJECT OFFICE - The increase reflects one additional workday of civilian employment in FY 1992.	34	
6) SSN-21 PROJECT OFFICE - The increase reflects one additional workday of civilian employment in FY 1992.	17	
B. Other Program Growth in FY 1992	(4,102)	
1) CONTRACT ADMINISTRATION OPERATIONS - The increase reflects additional requirements for travel, necessary to support such areas as the SUPSHIP Planning Function which is being consolidated on the east cost, mandatory training required for professional and technical personnel in hazardous waste management, contract administration, ADP/computer security and property administration. These efforts are necessary as the	3,214	

II. Financial Summary (continued).

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

SUPSHIPs are reorganizing into parent SUPSHIPs and resident offices (3,139). There is also an increase at the NAVPROs due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements (31). The increase also reflects additional oversight authority administrative support efforts at NAVPRO Laurel (44).

2) SUBMARINE COMBAT WEAPONS SYSTEMS PROGRAM OFFICE (SCWS) -The increase is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements (70). There is also an increase of 5 workyears and associated endstrength to support growing SCWS program introduction and life cycle management (291). 361

3) SURFACE SHIP ASW SYSTEM PROGRAM OFFICE (SSAS) - The increase reflects an increase of 4 workyears and associated endstrength to support growing SSAS program introduction and life cycle management. 231

4) AEGIS PROJECT OFFICE - The increase is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements. 101

5) SSN-21 PROJECT OFFICE - The increase is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements (25). There is also an increase of 3 workyears and associated endstrength to 195

II. Financial Summary (continued).

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

support growing SSN-21 program introduction and life cycle management (170).

5. Program Decreases -20,111
A. Other Program Decreases in FY 1992 (-20,111)
1) PROJECT MANAGEMENT OFFICES - The decrease of 11 workyears and associated end strength represents reduced workload in headquarters project management offices (-682). There is also a decrease due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements (-456) and a Senior Executive Service (SES) reduction of 1 workyear (-95). The decrease also reflects reduced funding for rent for Crystal Park 5 for the Secure Compartmentalized Information Facility (SCIF) and headquarters support costs (-1,173). -2,406
2) CONTRACT ADMINISTRATION OPERATIONS - The decrease of 335 workyears and associated end strength represents reduced workload at SUPSHIPs (-14,244), with a reduction of 2 workyears and associated end strength at the NAVPROs (-86). -14,330
3) SHIPBUILDING SUPPORT OFFICE - The decrease results in less acquisition assessment support at the NAVSEA Shipbuilding Support Office (NAVSHIPSO) which results in less analyses and planning in support of shipbuilding programs and the ability to conduct -837

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

II. Financial Summary (continued).

B. Reconciliation of Increases and Decreases (continued)

		$000
surveys and prepare reports on the supplier base. 4) THEATRE NUCLEAR WARFARE - The decrease reflects the elimination of support for assessing the vulnerability of the fleet systems to nuclear effects and the development of hardening techniques (-1,832) and reduced efforts in electromagnetic pulse (EMP) standards (-125).	-1,957	
5) SURFACE SHIP ASW SYSTEM PROGRAM OFFICE (SSAS) - The decrease is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements.	-19	
6) AEGIS SHIP PROCUREMENT SUPPORT - The decrease reflects less procurement support for contract awards and post contract awards.	-562	
6. FY 1992 President's Budget Request		283,367
7. Pricing Adjustments		11,764
A. Annualization of FY 1992 Direct Pay Raises	(3,502)	
1) Classified	2,702	
2) Wage Board	800	
B. FY 1993 Direct Pay Raises	(7,436)	
1) Classified	6,892	
2) Wage Board	544	
C. Defense Business Operations Fund (DBOF)	(23)	
1) Other DBOF (Industrial Fund)	23	
D. Other Pricing Adjustments	(803)	

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

II. Financial Summary (continued).

B. Reconciliation of Increases and Decreases (continued)

		$000
8. Functional Program Transfers		-28,807
A. Transfers-Out	(-28,807)	
1) Inter-Appropriation		
a) This transfer reflects funding for Major Repair Projects and Minor Construction transferred to MILCON.	-28,807	
9. Program Increases		34,567
A. Other Program Growth in FY 1993	(34,567)	
1) INCREASE FOR MILCON TRANSFER - The increase is to accommodate funding for Major Repair Projects and Minor Construction. These funds have been transferred to the MILCON Appropriation.	28,807	
2) PROJECT MANAGEMENT OFFICES - The increase reflects additional support costs in training, travel, and supplies for Project Offices.	2,810	
3) CONTRACT ADMINISTRATION OPERATIONS - The increase reflects more realistic expectations of travel, necessary to support such areas as the SUPSHIP Planning Function which is being consolidated on the east cost, mandatory training required for professional and technical personnel in hazardous waste management, contract administration, ADP/computer security and property administration. These efforts are necessary as the SUPSHIPs are reorganizing into parent SUPSHIPs and resident offices (2,122). The increase also	2,432	

II. Financial Summary (continued).

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

represents additional NAVPRO contract administration support (295). The increase also is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements (15). 64

4) SUBMARINE COMBAT WEAPONS SYSTEMS PROGRAM OFFICE (SCWS) -The increase is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements. 65

5) SURFACE SHIP ASW SYSTEM PROGRAM OFFICE (SSAS) - The increase is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements. 314

6) AEGIS PROJECT OFFICE - The increase is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements. 75

7) SSN-21 PROJECT OFFICE - The increase is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements.

10. Program Decreases -18,441

A. One-Time FY 1993 Costs (-1,045)

1) PROJECT MANAGEMENT OFFICES - The decrease reflects one less workday of civilian employment in FY 1993 at Washington Headquarters. -259

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

II. Financial Summary (continued).

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

	2) CONTRACT ADMINISTRATION OPERATIONS - The decrease reflects one less workday of civilian employment in FY 1993 at the SUPSHIPs (-680) and the NAVPROs (-2).	-682
	3) SUBMARINE COMBAT WEAPONS SYSTEMS PROJECT OFFICE - The decrease reflects one less workday of civilian employment in FY 1993.	-35
	4) SURFACE SHIP ASW SYSTEM PROJECT OFFICE - The decrease reflects one less workday of civilian employment in FY 1993.	-16
	5) AEGIS PROJECT OFFICE - The decrease reflects one less workday of civilian employment in FY 1993.	-36
	6) SSN-21 PROJECT OFFICE - The decrease reflects one less workday of civilian employment in FY 1993.	-17
B.	Other Program Decreases in FY 1993	(-17,396)
	1) PROJECT MANAGEMENT OFFICES - The decrease of 66 workyears and associated end strength is based on reduced requirements in headquarters project management offices.	-3,976
	2) CONTRACT ADMINISTRATION OPERATIONS - The decrease of 281 workyears and associated end strength is based on reduced requirements at the SUPSHIPs (-12,421), with a reduction of 2 workyears and associated end strength at the NAVPROs (-91).	-12,512
	3) SHIPBUILDING SUPPORT OFFICE - The decrease results in a reduction of 3 workyears of in-house industry planning and analysis capabilities for Ship Construction Planning and Analyses.	-208

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

II. Financial Summary (continued).

B. Reconciliation of Increases and Decreases (continued)		$000
4) THEATRE NUCLEAR WARFARE - The decrease reflects a reduction in program support (-28), a reduction in the support of EMPRESS II (-262) and a further reduction in the electromagnetic pulse (EMP) standards efforts (-75).	-365	
5) AEGIS SHIP PROCUREMENT SUPPORT - The decrease reflects less procurement support for procurement actions and contract awards.	-335	
II. FY 1993 President's Budget Request		282,450

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 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	74,233		55,878		54,918		55,740	
Total Workyears		1,298		893		881		815
Civilian Salaries	70,856		52,870		53,999		51,977	
ADP Equipment	237		0		0		0	
Other Support	3,140		2,148		919		3,763	
Marine Corps Funding			860					

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

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

III. Performance Criteria (continued).

ships. They administer Navy department and other defense department shipbuilding, design, conversion and facility 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 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	209,092		196,631		193,487		190,813	
SUPSHIPs	196,035		195,850		192,685		189,762	
Salaries	181,659		180,822		175,141		169,564	
Support	6,137		6,110		9,689		12,847	
Workyears		4,519		4,357		4,022		3,741
Avg salary		40,199		41,501		43,545		45,325
Design Service Allocation	4,696		5,084		4,567		4,274	
Restricted Availabilities/ Technical Availabilities	3,543		3,834		3,288		3,077	
TOTAL PROGRESS PAYMENTS ($Mil)	6,581		6,696		6,023		5,636	
Non-Add								
# Activity sites		15		13		10		10
# Remote sites		29		33		36		36
# Procurement contracts awarded		4,567		4,548		4,107		3,843

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
<$25K		1,146		1,157		1,041		974
>$25K		3,421		3,391		3,051		2,855
Post contracts actions (000)		4,520		4,488		4,037		3,778
NAVPROs	13,057		781		802		1,051	
# workyears (direct)		229		17		15		13
# procurement actions processed*		12,852		754		30		30
# contracts awarded (above $25K)		495		30		30		30
# activity sites		4		1		1		1
Post-Contract Award Actions								
# quality assurance inspections		228,011		1,400		1,400		1,400
# engineering change proposals		5,187		2,700		2,700		2,700
# contract mods		3,335		160		160		160

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

III. Performance Criteria (continued).

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.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	2,150		2,204		1,521		1,339	
Acquisition Assessment Spt								
(# of Studies)		603		656		430		372
(# of Manyears)		26		26		18		15

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 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.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	2,946		5,400		3,704		3,423	
1. Program Support	196		250		250		250	
2. EMPRESS II	1,009	1	2,675	1	2,104	1	1,873	1
3. Data Acctg and Processing System (DAAPS)								
Mobile Vans:	518	1	1,350	3	1,350	3	1,300	3
4. Survivability	936		1,000		0		0	
Nuc Effects Doc Dev		2		2		0		0
Hardening Suppt Efforts		2		2		0		0
Systems Test Prep		2		2		0		0
5. C3 EMP Standards	287	2	125	2	0	1	0	1

E. AEGIS SHIP PROCUREMENT SUPPORT.

AEGIS Ship Procurement Support provides unique on-site technical functions not provided for CG-47 and DDG-51 Class ships by resident SUPSHIP, NAVPRO or Defense Contract Administration Service activities.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
AEGIS Ship Proc. Spt.	3,756		4,465		4,073		3,884	
# procurement actions		6		6		7		7
# contract awards		4		4		5		5
# post contract awards		53		57		61		66

F. SUBMARINE COMBAT WEAPONS SYSTEMS PROGRAM OFFICE.

Submarine Combat Weapons Systems Project Office is responsible for integration and coordination of major ship and weapon system acquisition projects for Submarine ASW projects. This program provides salaries for engineers and administrative personnel in this office.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	0		8,016		8,742		9,162	
Total Workyears		0		144		149		149
Civilian Salaries	0		8,016		8,742		9,162	

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

III. Performance Criteria (continued).

G. SURFACE SHIP ASW SYSTEMS PROGRAM OFFICE.

The Project Office is responsible for integration and coordination of major ship and weapon system acquisition projects for surface ship ASW projects. This program provides salaries for engineers and administrative personnel in this office.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	0		3,590		3,966		4,195	
Total Workyears		0		65		69		69
Civilian Salaries	0		3,590		3,966		4,195	

H. AEGIS PROJECT OFFICE.

The Project Office is responsible for integration and coordination of major ship and weapon system acquisition projects for the AEGIS ships. This program provides salaries for engineers and administrative personnel in this office.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	0		8,349		8,817		9,508	
Total Workyears		0		149		149		149
Civilian Salaries	0		8,349		8,817		9,508	

I. SSN-21 PROGRAM OFFICE.

The Project Offices is responsible for integration and coordination of major ship and weapon system acquisition projects for the SSN-21 submarine. This program provides salaries for engineers and administrative personnel in this office.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	0		3,773		4,139		4,386	
Total Workyears		0		70		73		73
Civilian Salaries	0		3,773		4,139		4,386	

Audit Savings Incorporated in Current Budget Controls

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

IV. Personnel Summary

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Military	675	657	675	669
Officer	418	403	397	394
Enlisted	257	254	278	275
B. Civilian	5,809	5,564	5,344	5,067
USDH	5,809	5,564	5,344	5,067

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

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

I. Description of Operations Financed.

This program provides salaries and administrative support for 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 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
COMMAND AND ADMINISTRATION	$25,580	$26,392	$23,736	$23,758	$23,241	$21,628
Total, COMMAND AND ADMINISTRATION	$25,580	$26,392	$23,736	$23,758	$23,241	$21,628

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		23,758
2. Pricing Adjustments		876
A. Annualization of FY 1991 Direct Pay Raises	(203)	
1) Classified	173	
2) Wage Board	30	
B. FY 1992 Direct Pay Raises	(536)	
1) Classified	527	
2) Wage Board	9	
C. Other Pricing Adjustments	(137)	
3. Program Increases		549
A. One Time FY 1992 Costs	(72)	
1) COMMAND AND ADMINISTRATION - The increase reflects one additional workday of civilian employment in FY 1992 for Washington Headquarters personnel.	72	
B. Other Program Growth in FY 1992	(477)	
1) COMMAND AND ADMINISTRATION - The increase reflects the requirements necessary to replace outdated administrative support equipment including fax and duplicating machines as well as furniture and machine installation costs for previously purchased items.	477	
4. Program Decreases		-1,942
A. Other Program Decreases in FY 1992	(-1,942)	
1) COMMAND AND ADMINISTRATION - The decrease of 35 workyears and associated end strength represents	-1,942	

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).

	Congressional direction to reduce Navy civilian management headquarters personnel (-1,736). There is also a decrease of 5 workyears due to consolidation of ADP activities (-206).		
5.	FY 1992 President's Budget Request		23,241
6.	Pricing Adjustments		969
	A. Annualization of FY 1992 Direct Pay Raises	(199)	
	1) Classified	194	
	2) Wage Board	5	
	B. FY 1993 Direct Pay Raises	(620)	
	1) Classified	608	
	2) Wage Board	12	
	C. Other Pricing Adjustments	(150)	
7.	Program Decreases		-2,582
	A. One-Time FY 1993 Costs	(-72)	
	1) COMMAND AND ADMINISTRATION - The decrease reflects one less workday of civilian employment in FY 1993 for Washington Headquarters personnel.	-72	
	B. Other Program Decreases in FY 1993	(-2,510)	
	1) COMMAND AND ADMINISTRATION - The decrease of 4 workyears and associated end strength represents Congressional direction to reduce Navy civilian headquarters personnel (-191). There is also a decrease of 2 workyears due to consolidation of ADP	-2,510	

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).

activities (-103). The decrease also reflects reduced travel (-279), printing (-43), supplies (-554), equipment/furniture (-219) and purchased services (-1,121), which includes facility maintenance, training and American Society of Naval Engineers (ASNE) seminar costs.

8. FY 1993 President's Budget Request 21,628

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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	25,580		23,758		23,241		21,628	
Workyears		477		424		380		373
Civilian Salaries	22,051		19,970		18,839		19,292	
ADP Equipment	673		962		616		829	
Other Support	2,856		2,826		3,786		1,507	

Audit Savings Incorporated in Current Budget Controls

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

IV. Personnel Summary

End Strength (E/S)	FY 1990	FY 1991	FY 1992	FY 1993
A. Military	33	36	36	32
Officer	38	26	26	23
Enlisted	0	10	10	9
B. Civilian	432	407	390	374
USDH	432	407	390	374

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

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

I. Description of Operations Financed.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
OPERATIONAL SUPPORT-FIELD	$169,121	$186,436	$181,253	$170,229	$152,965	$164,735
NAVSEA FIELD DIVISIONS	19,919	19,653	16,970	19,279	16,309	18,540
INTEGRATED COMBAT TEST FAC	4,940	5,556	5,153	5,155	2,472	2,874
CCPO	10,973	10,222	9,652	10,429	9,951	10,635
Total, FIELD OPERATIONS	$204,953	$221,867	$213,028	$205,092	$181,697	$196,784

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		205,092
2. Pricing Adjustments		7,342
A. Annualization of FY 1991 Direct Pay Raises	(1,817)	
1) Classified	1,809	
2) Wage Board	8	
B. FY 1992 Direct Pay Raises	(4,757)	
1) Classified	4,754	
2) Wage Board	3	
C. Defense Business Operations Fund (DBOF)	(65)	
1) Non-Fuel (Supplies, Materials and Equipment)	9	
2) Other DBOF (Industrial Fund)	56	
D. Other Pricing Adjustments	(703)	
3. Functional Program Transfers		-332
A. Transfers-Out	(-332)	
1) Intra-Appropriation		
a) Standard Level User Charge (SLUC) - funds to rent commercially leased space transferred to Budget Activity 9, Base Operations Support, for direct payment to General Service Administration (GSA) Federal Building Fund.	-332	
4. Program Increases		898
A. One Time FY 1992 Costs	(642)	
1) The increase reflects one additional workday of civilian employment at FY 1992 at Field Operations offices at Washington Headquarters (558), the Sea Centers (32), the Logistics Center	642	

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

II. Financial Summary (continued)

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

(17), the Integrated Combat Systems Test Facility (ICSTF) (5), and the Consolidated Civilian Personnel Office (CCPO) (30).

B. Other Program Growth in FY 1992 (256)
1) NAVSEA FIELD DIVISIONS - The increase is for direct fleet technical support for new systems, resulting in 2 additional workyears and associated end strength at the Sea Centers (84). The increase is also due to an average grade salary adjustment, including and adjustments to benefits, necessary to balance workyears and salary requirements (143). 227
2) INTEGRATED COMBAT SYSTEMS TEST FACILITY (ICSTF) - The increase is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements at the ICSTF. 23
3) CONSOLIDATED CIVILIAN PERSONNEL OFFICE (CCPO) - The increase is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements at CCPO. 6

5. Program Decreases -31,303
A. Other Program Decreases in FY 1992 (-31,303)
1) OPERATIONAL SUPPORT-FIELD - The decrease also reflects reduced travel (-296), supplies (-74), equipment/furniture (-114) and training and other services (-483). There is also a reduction for ADP maintenance (-144) and equipment purchase (-431). -23,766

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

II. Financial Summary (continued)

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

Headquarters programmatic reductions also allow a decrease of 398 workyears and associated end strength (-22,224).

2) NAVSEA FIELD DIVISIONS - In addition, the decrease reflects reduced administrative overhead support for travel (-350), rents (-354), supplies and material (-132), printing and reproduction (-50), equipment and facility maintenance (-430), equipment purchases (-219) and other support costs at both the Logistics Center and at the Sea Centers (-1,274). Logistic Center programmatic reductions also allow a decrease of 36 workyears and associated end strength (-883). -3,692

3) INTEGRATED COMBAT SYSTEMS TEST FACILITY (ICSTF) - The decrease reflects a loss of 8,400 hours of computer testing and a reduction of 1,468 thousand lines of computer code generation for computer simulation programs. Theses reductions will result in the delivery of untested Integrated Combat System Software (CSIT) packages and limit the testing of multiple ship class Combat Systems, which would compromise fleet mission execution capabilities (-2,880). The decrease of 1 workyear and associated end strength at the ICSTF represents reduced workload (-48). -2,928

4) CONSOLIDATED CIVILIAN PERSONNEL OFFICE (CCPO) - The decrease of 16 workyears and associated end strength represents reduced Navy civilian levels (-631). The decrease reflects the reduction of purchases of ADP -917

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

II. Financial Summary (continued)

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

	equipment in modernization of paper/data management and purchase of systems furniture (-286).		
6.	FY 1992 President's Budget Request		181,697
7.	Pricing Adjustments		8,107
	A. Annualization of FY 1992 Direct Pay Raises	(1,944)	
	1) Classified	1,936	
	2) Wage Board	8	
	B. FY 1993 Direct Pay Raises	(5,706)	
	1) Classified	5,701	
	2) Wage Board	5	
	C. Defense Business Operations Fund (DBOF)	(10)	
	1) Non-Fuel (Supplies, Materials and Equipment)	12	
	2) Other DBOF (Industrial Fund)	-2	
	D. Other Pricing Adjustments	(447)	
8.	Functional Program Transfers		-20,212
	A. Transfers-Out	(-20,212)	
	1) Inter-Appropriation		
	a) Transfer of funding for Major Repair Projects and Minor Construction transferred to MILCON.	-20,212	
9.	Program Increases		29,137
	A. Other Program Growth in FY 1993	(29,137)	
	1) INCREASE FOR MILCON TRANSFER - The increase is to accommodate funding for Major Repair Projects and Minor	20,212	

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

II. Financial Summary (continued)

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

Construction. These funds have been transferred to the MILCON Appropriation.

2) OPERATIONAL SUPPORT-FIELD - There is an increase of 81 workyears representing support of the Ship and Weapons Acquisition Programs (5,063). The increase also reflects additional requirements for training (181) and travel (50) and additional procurement of ADP software (104). 5,398

3) NAVSEA FIELD DIVISIONS - The increase is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements (51). In addition, the increase reflects additional for administrative overhead support for travel (414), supplies and material (210), printing and reproduction (33), equipment and facility maintenance (502), equipment purchases (90) and other support costs (966). 2,266

4) INTEGRATED COMBAT SYSTEMS TEST FACILITY (ICSTF) - The increase will provide additional computer program support for Combat System Integration Testing (CSIT) (415). Also, the increase is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements (4). 419

5) CONSOLIDATED CIVILIAN PERSONNEL OFFICE (CCPO) - The increase is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements (30). The 842

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).		$000
increase reflects the deferral for replacement of data general computer equipment which will generate higher equipment maintenance costs (200) and the equipment purchases for furniture and other contracts (612).		
10. Program Decreases		-1,945
A. One-Time FY 1993 Costs	(-641)	
1) The decrease reflects one less workday of civilian employment in FY 1993 at Field Operations offices at Washington Headquarters (-558), the Sea Centers (-32), the Logistics Center (-17), the Integrated Combat Systems Test Facility (ICSTF) (-5), and the Consolidated Civilian Personnel Office (CCPO) (-29).	-641	
B. Other Program Decreases in FY 1993	(-1,304)	
1) NAVSEA FIELD DIVISIONS - The decrease of 12 workyears and associated end strength represents reduced workload (-669).	-669	
2) INTEGRATED COMBAT SYSTEMS TEST FACILITY (ICSTF) - The decrease of 2 workyears and associated end strength represents reduced workload (-100).	-100	
3) CONSOLIDATED CIVILIAN PERSONNEL OFFICE (CCPO) - The decrease of 13 workyears and associated end strength represents reduced workload.	-535	
11. FY 1993 President's Budget Request		196,784

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

III. Performance Criteria.

A. OPERATIONAL SUPPORT-FIELD

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

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	169,121		170,229		152,965		164,735	
Workyears		2,988		2,802		2,404		2,500
Civilian Salaries	160,087		162,100		146,133		157,349	
ADP Equipment	743		748		202		313	
Other Support	8,291		7,381		6,630		7,073	

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

The mission of the Consolidated Civilian Personnel Office - Crystal City (CCPO-CC) is to provide the full range of civilian personnel services for Navy components in the National Capital Region including position classification, position management, staffing, performance appraisal systems, employee relations and services, employee assistance and counseling programs and employee development and training programs. In addition,

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

III. Performance Criteria (continued).

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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	10,973		10,429		9,951		10,635	
Workyears		236		213		197		184
Salaries and Benefits	8,489		8,055		7,773		7,571	
Other Services	2,484		2,374		2,178		3,064	

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 NAVSEASYSCOM. NAVSEALOGSUPENGACT performs engineering and related functions associated with establishing and maintaining effective life-cycle supply support for hull, mechanical, electrical, and selected electronic equipments. Starting in FY 90, the program reflects realignment from the Buy Our Spares Smart (BOSS) program for direct funded personnel.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	19,919		19,279		16,309		18,540	
Workyears		349		321		303		288
Civ. Pers Salaries	15,162		13,049		12,958		12,851	
Other Support	4,757		6,230		3,351		5,689	

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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	4,940		5,155		2,472		2,874	
Workyears		28		27		26		24
CSIT Lab operations	4,337		4,552		2,122		2,524	
User Hours of Testing		14,300		16,400		8,000		8,000
Computer program Support	603		603		350		350	
Lines of Computer Code (000s)		1,851		1,851		518		383

Audit Savings Incorporated in Current Budget Controls

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

IV. Personnel Summary

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Military	633	636	634	619
Officer	297	294	29[illegible]	289
Enlisted	336	342	342	330
B. Civilian	3,479	3,308	3,106	3,023
USDH	3,479	3,308	3,106	3,023

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

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 Actual	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
SURFACE WARFARE SYS LOG	$6,068	$8,426	$7,950	$8,051	$10,801	$11,856
EMBEDDED COMPUTER SPT	4,594	5,467	5,007	5,314	4,869	5,531
AMMUNITION SYSTEM LOGISTICS	77,505	70,611	70,017	87,357	74,923	80,977
SAFETY & SECURITY LOGISTICS	22,975	23,145	19,611	26,838	24,547	29,532
SHIP SYSTEMS LOGISTICS	14,006	14,434	13,723	12,228	15,254	16,526
ACQUISITION & LOGISTICS SPT	38,004	47,821	43,640	38,263	30,257	30,616
OTHER LOGISTICS	1,282	1,584	1,512	1,512	1,474	1,627
SURFACE SHIP LOGISTICS SPT	2,525	1,846	0	3,312	1,173	1,301
DIVING & SALVAGE LOGISTICS	4,047	4,585	4,359	4,339	4,681	4,807
SHIPYARD MODERNIZATION	90,722	4,410	4,170	4,549	4,237	4,720
DATA SUPPORT	8,280	7,238	6,130	6,427	4,345	4,422
UNDERUTILIZED PLANT CAPACITY	75,121	96,729	93,372	67,727	60,075	72,089
Total, LOGISTICS SPT ACTIVITIES	$345,129	$286,296	$269,491	$265,917	$236,636	$264,004

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases.

		$000
1. FY 1991 Current Estimate		265,917
2. Pricing Adjustments		18,550
A. Annualization of FY 1991 Direct Pay Raises	(261)	
1) Classified	244	
2) Wage Board	17	
B. FY 1992 Direct Pay Raises	(632)	
1) Classified	623	
2) Wage Board	9	
C. Defense Business Operations Fund (DBOF)	(15,444)	
1) Other DBOF (Industrial Fund)	15,444	
D. Other Pricing Adjustments	(2,213)	
3. Functional Program Transfers		-69
A. Transfers-Out	(-69)	
1) Intra-Appropriation		
a) STANDARD LEVEL USER CHARGE - funds to rent commercially leased space transferred to Budget Activity 9, Base Operations Support, for direct payment to General Service Administration (GSA) Federal Building Fund.	-69	
4. Program Increases		16,781
A. One Time FY 1992 Costs	(3,646)	
1) One additional workday of civilian employment in FY 1992 at the Navy Experimental Diving Unit (EDU) (4) and at the Naval Sea System Command's Automated Data Systems Activity (12). Also, one additional workday of	87	

II. Financial Summary (continued)

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

civilian employment in FY 1992 at various field activities reflecting the DoD personnel policy which eliminates reimbursable funding at non-industrial funded activities (71).

2) The increase represents funding set aside for productivity enhancing projects. The funding is for 6 projects considered by the Navy as high priority efforts based on a combination of factors including internal rate of return and return on investment. Savings based on executing these programs are included in the Navy's total budget request (this includes a number of different appropriations largely beginning in FY 1993). 3,559

B. Other Program Growth in FY 1992 (13,135)

1) SURFACE WARFARE SYSTEMS LOGISTICS - The Surface Warfare Magazine program will publish four additional issues of the Surface Warfare Journal (75). In the Quality Evaluation program there is an increase for the Material Readiness Data Base (MRDB) effort. The MRDB will identify and assess the material readiness of combat system equipment (2,172). Various combat weapon systems provided funding for this effort previously. 2,247

2) AMMUNITION SYSTEMS LOGISTICS - The increase reflects an additional shipment of non-serviceable material and additional efforts to increase the inventory accuracy and reduce the backlog of serviceable materials for Property Disposal of Ordnance. 797

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

II. Financial Summary (continued)

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

3) SAFETY AND SECURITY LOGISTICS - In the Nuclear Weapons Safety and Security program the increase reflects additional safety studies, sensor maintenance, and additional installation and completion of deferred station security improvements in FY 1992 (1,133). The Shipboard Nuclear Weapons program is extended into FY 1992 and the outyears to include Fleet and Integrated Logistic Support (ILS) of the Protected Voice Portable Communications Systems (PVPCS) and Magazine Security Systems (MSS) (787). The increase to the Small Arms Management program will fund In-Service Engineering efforts at Naval Surface Weapons Center, Crane (174). Additionally, there is an increase which reflects the commencement in asbestos level surveys/studies at Naval Shipyards. This effort will determine if asbestc clearance levels at the shipyards can be reduced to .01 fiber per cubic centimeter (60).	2,154
4) SHIP SYSTEMS LOGISTICS - In the Marine Gas Turbine (MGT) program the increase reflects 14 additional engineering investigations, development of 20 additional proposals (ECP), an increase of 97 on-board maintenance events and an increase of 62 depot failure investigations (not broken out in the performance criteria). The decline in the cost avoidance resulting from on board repairs during this period is driven by insufficient prior year funding (nullifying projected savings) and a significant decrease in depot repair	5,920

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

II. Financial Summary (continued)

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

costs of the LM2500 Power Turbine (5,040). For the Federal Military Standard and Specification program, the increase represents funding to support 88 additional specifications/standards/drawing updates, which includes engineering development and revisions (880).

5) ACQUISITION AND LOGISTIC SUPPORT - The increase reflects the represervation and repackaging of equipments at the Naval Supply Center Long Beach. 203

6) DIVING AND SALVAGE LOGISTICS - The increase reflects additional funding of efforts to support an additional 2 workyears and 1 endstrength for operation and maintenance of hyperbaric and diver life support systems and equipment (89) at the Expermential Diving Unit Facility. The additional funding will be used for the configuration management support of diving related experimentation and evaluation and this increase will also result in being able to certify five additional minor diving platforms such as the FADS-I system (161). 250

7) INDUSTRIAL FACILITIES - The increase reflects additional funding to support maintenance of increased number of inactive nuclear hulls (209) and support, such as laboratory improvement, development of wireless casualty control systems and production trade workshop initiatives at naval shipyards associated with the industrial improvement program (240). 449

8) UNDERUTILIZED PLANT CAPACITY - The increase reflects 1,115

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).

	$000	
increased maintenance of drydock 4 for certification and equipment maintenance at Philadelphia Naval Shipyard (196), maintenance, dredging and sounding drydocks 3 and 4 at Charleston Naval Shipyard (645), and maintenance of piers, wharves, tools and equipment at Norfolk Naval Shipyard (274).		
5. Program Decreases		-64,543
A. Other Program Decreases in FY 1992	(-64,543)	
1) SURFACE WARFARE SYSTEMS LOGISTICS - The decrease reflects a lower level of support to Terrier and Tartar Test Equipments in the ares of logistics support, technical data management and product improvement support.	-253	
2) AMMUNITION SYSTEMS LOGISTICS - Receipt, Segregation, Storage and Issue of Ammunition (RSS&I) reduced funding will result in the excess munitions currently deployed overseas not being returned to the CONUS and munitions that are identified to be shipped overseas will not be shipped via NAVSEA shore activities. The NAVSEA loadplan initiative/redistribution program will terminate causing excess and obsolete munitions to stockpile. Non-Arms, Ammunitions and Explosives (AA&E) assist visits to shore and Fleet activities will not be completed affecting inventory accuracy. The Fleet Optical Scanning Ammunition Marking Systems (FOSAM) will not be implemented fully, which will further	-21,742	

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

II. Financial Summary (continued)

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

degrade improvement of inventory accuracy. This decrease will increase the backlog of munitions which will affect Fleet readiness.

3) SAFETY AND SECURITY LOGISTICS - For the Sensitive Ordnance Security (SOS) program the decrease impacts SOS guard and inventory efforts affecting the accountability of Arms, Ammunition, and Explosives at the Naval Ordnance and Weapon Stations (-5,443). In Radiation Control and Health, the decrease will reduce program efforts to maintain operational readiness for emergency responses and radiation safety (-186). For the Explosives Safety Program there is a decrease of 9 Hazards of Electromagnetic Radiation to Ordnance (HERO) weapon recertifications, 12 fewer HERO analyses and 11 fewer workyears (-1,185). -6,814

4) STANDARD EMBEDDED TACTICAL COMPUTER SUPPORT - The decrease will reduce logistics support for AN-UYK-7/20 computers and postpone or cancel testing, verification and validation efforts for AN-UYK-43/44 computers. -754

5) SHIP SYSTEMS LOGISTICS - In the Ship Design, Automated Engineering Design (AED) program the reduction will affect operating suport, for computer systems, to approximately 434 users. Efforts that will be effected are engineering design services, hardware maintenance, supplies and contractor support. The reduction also reflects the deferral of Computer Automated Design (CAD) and Computer Automated -3,476

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

II. Financial Summary (continued)

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

Engineering (CAE) Systems operation training, and fewer programs will be updated/developed (-2,527). The Marine Gas Turbine (MGT) program decrease reflects a reduction of 19 engineering investigations (not displayed in the performance criteria), resulting in the investigation of only emergent problems, rather than an on-going review of inspection reports and trend analyses. Also a decrease of 23 engineering change proposals (ECP) for Engineering Control Systems, Diesel Engines and Integrated Logistic Support (ILS) will reduce the scope of engineering analyses to resolve problems caused by low load operation and will cancel configuration management on Engineering Control System (ECS) equipment and the tracking of installed changes (-949).

6) ACQUISITION AND LOGISTIC SUPPORT - The decrease reflects a reduction in contracted ADP support necessary to sustain the Acquisition and Logistics Information and Analysis System (ALIAS) systems operations and applications development/maintenance (-335). The decrease also reduces executive development efforts in the Commander's Development Program (CDP), the NAVSEA Institute and the elimination of the Civilian Material Professional Program (CMPP) (-325). The Maintenance Material and Management decrease reflects 2,772 Maintenance Index Pages/Maintenance -14,145

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

II. Financial Summary (continued)

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

Requirement Cards not updated (-3,317). The decrease also reflects the discontinuation of full screen breakout reviews in the Buy Our Spares Smart (BOSS) effort (-1,772). The decrease also reflects reduced outfitting analysis support which determines how a ship is fitted out and equipped to support its assigned mission (-277). The decrease also reflects 1.7 million fewer Configuration Data Management (CDM) transactions which support the repair parts and other logistic support to be provided to ships. Configuration and logistic transactions help prevent duplication in the Weapon System File (WSF) which is needed in obtaining spare parts for the ship (-5,700). There is a reduction in the Integrated Logistic Overhaul (ILO) support effort (-1,773). In the Inspection and Survey program, the decrease reflects 21 fewer material inspections being conducted (-545). The Visibility and Management of Operations and Support Costs (VAMOSC) program decrease reflects no production of standard annual reports or customized reports on ship operating and support costs. This lack of production causes an inability to provide user support or to meet emergent requirements (-101).
7) OTHER LOGISTICS - In the Standardization program, the decrease will reduce documentation maintenance of standard electronic modules. The lack of proper documentation will affect the quality/standardization -161

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

II. Financial Summary (continued)

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

of electronic modules.
8) SURFACE SHIP LOGISTICS - The decrease reflects less management of PHM-unique material in the Boeing-operated supply store at the PHM Squadron's home port (-1,119), less In-Service Engineering Agent (ISEA) support of PHM-unique equipment (-756), and no material for range and depth adjustments (-393). -2,268
9) DIVING AND SALVAGE LOGISTICS - The decreased funding to emergency salvage operations will result in reducing the support to the two major operations and one minor operation resulting in a lower effort (-73). The decrease represents a balancing of funding and workyears/endstrength at the Experimental Diving Unit (-16). -89
10) INDUSTRIAL FACILITIES - The decrease reflects reduced support of Type 3 Range systems associated with magnetic silencing (-126) and reduced support of equipment maintenance (-351). The decrease also reflects fewer audits performed in support of drydock certification (-330), reduced travel in support of these programs (-108), and reduced support for asbestos litigation (-46). -961
11) DATA SUPPORT - There is a decrease due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements (-16) at the Naval Sea Systems Automated Data Systems Activity. The reduction in -2,336

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).		$000
funding will also result in no NARDAC/NIH support to the Naval Sea Systems Command's staff codes and no Command-wide ADP on-going or new initiatives (-1,839). Concurrent with these decreases is a reduction of 12 workyears and associated endstrength at the Automated Data Systems Activity (-481).		
12) UNDERUTILIZED PLANT CAPACITY - The decrease reflects reduced maintenance of tools and equipment at Long Beach and Mare Island Naval Shipyards (-299), decreased support of crane railway repairs at Pearl Harbor Naval Shipyard (-34), and reduced maintenance of piers, cranes and tools at Puget Sound Naval Shipyard (-85). There is also a decrease of the Underutilized Plant Capacity subsidy to the Naval Ordnance Stations (-11,126).	-11,544	
6. FY 1992 President's Budget Request		236,636
7. Pricing Adjustments		5,525
A. Annualization of FY 1992 Direct Pay Raises	(260)	
1) Classified	241	
2) Wage Board	19	
B. FY 1993 Direct Pay Raises	(712)	
1) Classified	700	
2) Wage Board	12	
C. Defense Business Operations Fund (DBOF)	(3,045)	
1) Other DBOF (Industrial Fund)	3,045	

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).		$000
D. Other Pricing Adjustments	(1,508)	
8. Functional Program Transfers		-1,554
A. Transfers-Out	(-1,554)	
1) Inter-Appropriation		
a) Transfer reflects funding for Major Repair Projects and Minor Construction transferred to MILCON.	-1,554	
9. Program Increases		
A. Other Program Growth in FY 1993	(28,096)	28,096
1) INCREASE FOR MILCON TRANSFER - The increase is to accommodate funding for Major Repair Projects and Minor Construction. These funds have been transferred to the MILCON Appropriation.	1,554	
2) SURFACE WARFARE SYSTEMS LOGISTICS - The Surface Warfare Magazine program will publish one additional issue of the Surface Warfare Journal for a total of six issues (23). In the Quality Evaluation program the increase reflects additional support for the Material Readiness Data Base (MRDB) and the Test and Evaluation reviews of ordnance equipment in the acquisition phase (708). For the Surface Missile Systems (SMS) Logistics Support program, the increase reflects additional repair and calibration of MK 39 and MK 665 test sets (137).	868	
3) STANDARD EMBEDDED TACTICAL COMPUTER SUPPORT - The	542	

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

II. Financial Summary (continued)

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

increase will provide additional logistics support for the AN/UYK-43 and UYK-44 computers entering the fleet.
4) AMMUNITION SYSTEMS LOGISTICS - The increased funding will enable the Receipt, Segregation, Storage, and Issue of Ammunition (RSS&I) program to support additional RSS&I Fleet requirements (5,128). The increase also reflects greater support for Property Disposal of Ordnance (280). 5,408
5) SAFETY AND SECURITY LOGISTICS - For the Sensitive Ordnance Security program the increase reflects increased guard and inventory efforts to maintain the accountability of Arms, Ammunition and Explosives (AA&E) (4,317). In the Nuclear Weapons Safety and Security program the increase represents additional analysis support (141). In Radiation Control and Health, the increase supports added program efforts to maintain operational readiness for emergency responses and radiation safety (38). The increase to the Small Arms Management program will partially fund the In-Service Engineering efforts at Naval Weapons Support Center (NWSC), Crane (240). There is an increase of 5 Hazard of Electromagnetic Radiation to Ordnance (HERO) recertifications, and 6 additional 5,094

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

II. Financial Summary (continued)

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

analyses (not displayed in the performance criteria). These recertifications and analyses will improve the operational readiness of the Fleet (334). The increase also reflects additional funding in support of the asbestos level surveys/studies at Naval shipyards (24).

6) SHIP SYSTEMS LOGISTICS - For the Federal Military Standard and Specification program, the increase represents funding to support 17 additional specifications, standards and drawing updates, which includes engineering development and revisions (110). The increase for the Marine Gas Turbines (MGT) program reflects additional efforts to support additional engines and efforts for emergent technical manual updates (181). The increase in Ship Design Engineering reflects efforts to support 51 additional users. It will also provide for software development for Maneuvering and Ship Control, Structural Design of Hull Appendages Electrical Power Distribution Systems and Heating, Ventilation and Air Conditioning (HVAC) Systems (543). 834

7) ACQUISITION AND LOGISTIC SUPPORT - The Visibility and Management of Operations and Support Costs (VAMOSC) increase will support production of standard annual reports of ship operations and support costs and will permit production of a limited number of customized reports per individual user requests (68). The increase also reflects additional support for the 3,141

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

II. Financial Summary (continued)

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

Commander's Development Program and the Acquisition and Logistics Information and Analysis System (ALIAS) (49). The Maintenance Material and Management program increase reflects the revision/update of an additional 1,611 Maintenance Index Pages/Maintenance Requirement Cards (1,243). The increase also reflects 2 additional manyears of outfitting responsibilities which determines how a ship is fitted out and equipped to support its mission, and 2 additional manyears of provisioning responsibilities which determines the Navy's requirements for spare parts to maintain the ship system or the equipment for its life-cycle (266). The increase also reflects additional Configuration Data Management (CDM) transactions which support the repair parts and other logistic support to be provided to ships (1,349). The increase in the Inspection and Survey program reflects 12 additional material inspections being conducted (166).

8) OTHER LOGISTICS - In the Standardization program, the increase will provide additional support for battery specification maintenance and increased documentation maintenance for the entire program. 129

9) SURFACE SHIP LOGISTICS - The increase reflects additional management support for PHM-unique material in the Boeing-operated supply store at the PHM Squadron's home port. 94

10) DIVING AND SALVAGE LOGISTICS - The increase 47

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

II. Financial Summary (continued)

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

reflects additional funding for Navy salvage operations for two average operations and one minor operation (40). The increase is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements at the Experimental Diving Unit facility (7).

11) INDUSTRIAL FACILITIES - The increase reflects additional support in drydock certifications (50) maintenance of additional inactive nuclear hulls (204) and increased support for equipment maintenance (17). The increase also reflects additional support for asbestos litigation (71) and support at naval shipyards associated with the industrial improvement program (42), such as laboratory improvement, development of wireless casualty control systems, and production trade workshop initiatives. 384

12) DATA SUPPORT - The increase is due to an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements at the Naval Sea Systems Command's Automated Data Systems Activity (20). The increase also reflects additional ADP support (190). 210

13) UNDERUTILIZED PLANT CAPACITY - The increase reflects additional maintenance of drydock 4 for certification and equipment maintenance at Philadelphia Naval Shipyard (27), maintenance, dredging and sounding of drydocks 3 and 4 at Charleston Naval Shipyard (87), 9,791

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).		$000
maintenance of tools and equipment at Long Beach and Mare Island Naval Shipyards (36) and additional support of crane railway repairs at Pearl Harbor Naval Shipyard (24). There is an increase of the Underutilized Plant Capacity subsidy to the Naval Ordnance Stations (9,617).		
10. Program Decreases		-4,699
A. *One-Time FY 1993 Costs*	(-3,645)	
1) One less workday of civilian employment in FY 1992 at the Navy Experimental Diving Unit (EDU) (4) and at the Naval Sea System Command's Automated Data Systems Activity (11). Also, one less workday of civilian employment in FY 1992 at various field activities reflecting the DoD personnel policy which eliminates reimbursable funding at non-industrial funded activities (71).	-86	
2) The decrease represents a reduction in the Productivity Investment Program initiatives. The funding represents 6 projects considered by the Navy as high priority efforts based on a combination of factors including internal rate of return and return on investment.	-3,559	
B. Other Program Decreases in FY 1993	(-1,054)	
1) SAFETY AND SECURITY LOGISTICS - There is a decrease impacting the Sensitive Ordnance Security program inventory and In-Service Engineering efforts.	-406	

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).

	$000
2) ACQUISITION AND LOGISTIC SUPPORT - The NAVSEA Material Support program decrease reflects reduced material upkeep support in storage protection and packing preservation.	-263
3) SURFACE SHIP LOGISTICS - The decrease reflects less In-Service Engineering Agent (ISEA) support of PHM-unique equipment.	-9
4) DIVING AND SALVAGE LOGISTICS - The decrease will result in reducing the Navy Experimental Diving Unit (NEDU) Supervisor of Diving (SUPDIVE) taskings and fewer minor diving platforms certified (-23). These reduced requirement will result in 1 less workyear and associated endstrength at the NEDU (-46).	-69
5) INDUSTRIAL FACILITIES - The decrease reflects reduced support of Type 3 Range systems associated with magnetic silencing.	-14
6) DATA SUPPORT - As a result of other program decreases the Naval Sea Systems Command's Automated Data Systems Activity will eliminate 7 workyears and associated end strength.	-293
11. FY 1993 President's Budget Request	264,004

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

III. Performance Criteria.

A. SURFACE WARFARE SYSTEMS LOGISTICS

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

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	6,068		8,051		10,801		11,856	
Weapons Evaluations (Units Evaluated)**		11,013		11,160		10,824		10,828
MRDB***		-		-		90		92
Integrated Logistics for Surface Missile Systems (WY's)		23		29		30		30
Surface Warfare Magazine (no. of Issues)		6		3		5		6

** The performance criteria units are redefined as workunits evaluated and tasks.
*** Material Readiness Data Base (MRDB) effort begins in FY 1992 (Units represent types of combat weapon systems).

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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	4,594		5,314		4,869		5,531	
FLEET POPULATION								
AN/UYK-43 Computers		781		883		999		1,107
AN/UYK-44 Computers		3,214		3,632		4,170		4,619
AN/UYK-20 and AN/UYK-7s computers		6,578		6,578		6,578		6,578
Displays		7,400		7,700		8,000		8,300
Peripherals		5,850		6,350		6,850		7,350

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
LOGISTICS SUPPORT (WYs)								
AN/UYK-43 Computers (WYs)	2,622	27.1	2,504	33.4	2,338	30.0	2,622	32.8
AN/UYK-44 Computers (WYs)	958	20.1	1,443	19.2	1,306	17.0	1,491	18.6
AN/UYK-20 & AN/UYK/7	509	6.5	509	6.8	439	5.7	508	6.4
Displays (WYs)	236	3.1	273	3.6	219	2.8	253	3.2
Peripherals (WYs)	269	3.6	320	4.3	292	3.8	376	4.7
Naval Ship Tech Rep (NSTR)	0	0.0	265	3.5	275	3.6	281	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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	77,505		87,357		74,923		80,977	
Receipt, Segregation, Storage and Issue of Ammunition	68,788		76,645		69,596		75,331	
No. of Ship Visits Required		868		950		968		909
Total Workyears		813		850		696		757
Property Disposal of Ordnance	3,370		4,152		5,327		5,646	
(No. of line items in 000's)		46.0		46.1		51.4		54.6
(WYs)		56		59		76		81

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Ammunition Inventory	4,284		5,692		0		0	
(WYs)		42		39		0		0
Intra-DOD warehousing	155		217		0		0	
(WYs)		6		3		0		0
Non-Nuclear Accuracy Inventory Assessment	908		651		0		0	
(WYs)		4		4		0		0

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 and automation efforts for the Occupational Safety and Health Record Keeping System (OSHRKS). 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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	22,975		26,838		24,547		29,532	
SECURITY	14,019		17,188		14,068		18,494	
Ordnance Guards		125		150		82		150
Ordnance Inventory (WYs)		48		50		50		50
Nuclear Security Installations		250		250		250		250
(WYs)		9.6		12.0		15.0		15.0
Small Arms Management (WYs)		16.9		13.5		15.8		17.9
Shipboard Nuclear Wpns Spt	1,776		532		1,516		1,419	
MK4 PVPCS	(901)		(532)		(1,086)		(1,041)	
MK1 MSS	(875)		(0)		(430)		(378)	
SAFETY	7,180		9,118		8,963		9,619	
Nuclear Safety Analysis (WYs)		28.0		32.9		42.3		44.7
Explosives Safety Program (WYs)		68		77		66		72
Safety Investigations		9		0		2		3

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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	14,006		12,228		15,254		16,526	
Technical Documentation								
No. of practices updated/ backlog		2/140		2/138		2/138		2/138
Spec/Stds/Dwgs/GenSpec updates		62		62		150		167

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
5-yr Mandatory Reviews		687		160		160		160
Marine Gas Turbines								
No. of Engines supported		853		925		925		1,006
Cost avoidance resulting from on board repairs ($M)		38		38		27		32
Automated Engineering Support								
Number of users		546		586		152		203
Computer Aided Engineering								
Programs Updated		6		6		5		5
Programs Developed		5		5		4		7

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)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

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 cognizant 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.

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

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	38,004		38,263		30,257		30,616	
Acquisition Planning	1,229		1,123		506		574	
Developmental Prgms	(740)		(709)		(410)		(451)	
Planning Procedures & Data Base Reqmts	(489)		(414)		(96)		(123)	
Logistics Support Program	20,508		21,392		13,224		15,301	
PAFOS	(3,757)		(3,894)		(2,019)		(2,360)	
Outfitting Mgment								
MYs		17		17		15		17
ADP Hours		6,316		6,447		5,569		6,021
Provisionaing Planning								
MYs		5		7		7		9
Initial Supply/Spt Plans								
MYs		2		2		2		2
BOSS efforts								
Breakout Reviews		58		53		0		0
Technical Screening		9		9		0		0

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
SCLSIS/ILO	(16,751)		(17,498)		(11,205)		(12,941)	
SCLSIS Support								
CDM Operations # transactions (MIL)		3.6		4.4		2.7		3.1
Validations/Audits #Validations/Audits		20.0		20.0		20.0		20.0
SCLSIS SYS MGMT Workyears		15.9		13.9		13.9		13.9
ILO Support Workyears		13.6		12.1		8.0		8.4
NAVSEA Material Spt	1,262		574		807		687	
Equipment Removed		53		0		160		98
Equipment Preserved		92		10		0		0
INSURV	2,858		2,441		2,056		2,294	
INSURV assistance for Material Inspections		154		132		111		123
Maintenance and Material Management (3M)	11,459		12,132		9,583		11,152	
Routine Feedback Reports		15,500		15,500		15,500		15,500
Complex Feedback Reports		1,500		1,500		1,500		1,500
MDS Data Base Manyears		40.3		31.8		24.6		25.1

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Navy Oil Analysis Prog/MYs		7.4		7.2		7.5		7.5
VAMOSC/WYs	688	9.3	601	9.0	522	7.7	608	8.7
PRODUCTIVITY INVESTMENT PROGRAMS					3,559			
# of projects						6		

G. OTHER LOGISTICS

The Standardization program provides for the development of general approaches and detailed procedures for achieving conservation of resources. 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.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	1,282		1,512		1,474		1,627	
SHARP Standardization								
1. SHARP Systems		3.2		3.4		3.3		3.7
2. STD Elect MOD		6.8		9.2		9.6		10.9
3. STD Enclosures		1.9		1.9		1.9		2.0
4. STD Power Supplies		3.0		4.3		4.2		4.7

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

III. Performance Criteria (continued).

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.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	2,525		3,312		1,173		1,301	
PHM Logistics								
1. Materials Management*	1,605		1,905		873		1,001	
Workyears		23.0		26.4		12.1		13.9
2. Eng and Tech Support	920		1,025		300		300	
Workyears		9.3		9.9		2.9		2.9
3. Material	0		382		0		0	

* BA 7 pays for management of materials originally procured with SCN as well as Fleet and NAVSEA O&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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	4,047		4,339		4,681		4,807	
Diving:	3,539		3,672		4,063		4,127	
Workyears (NEDU)		27		23		25		24
NEDU, support costs	(2,623)	1	(2,693)	1	(2,689)	1	(2,709)	1
Configuration Management Units - Diver Life Spt Systs	(92)	2	(130)	3	(226)	5	(251)	5

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Certification, #efforts	(448)		(525)		(563)		(572)	
Diver Worn Equip	55	5	65	7	88	9	102	10
Major Div Platform Systems	204	22	236	22	248	22	260	22
Minor Div Platform Systems	189	68	224	75	227	71	210	60
Fleet Support	(376)		(324)		(585)		(595)	
Units - # of Diving Systems		200		200		200		200
Navy Salvage Operations:	508		667		618		680	
Number of salvage operations:								
> 250K		2		2		2		2
< 250K		1		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 such as Drydock Certification; Maintenance of Inactive Nuclear Hulls; Magnetic Silencing; Asbestos Litigation; and Industrial Improvements.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	90,722		4,549		4,237		4,720	
Studies								
Drydock Cert /1	1,087		1,200		923		998	
# of certifications		87		106		69		79
Nuclear Hulls Maint /2	1,164		1,204		1,466		1,709	
# of hulls		35		35		44		50
Magnetic Silencing /3	946		1,287		1,110		1,125	
# of systems installed		1		0		0		0
# of systems maintained		3		4		4		4
Asbestos Litigation /4	244		351		320		400	
Computer Support	448		507		178		200	
Advanced Industrial Mgt Planning	5,617		0		0		0	
Indust Improv Prog	94		0		240		288	
# of projects						3		5
Mat. Handling/Trng	122		0		0		0	
# of studies								
Shipyard Modernization Projects	81,000							

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Additional Data:								
/1 Drydock Certification	(1,087)		(1,200)		(923)		(998)	
(units represent # of actions)								
Audit Nuclear Floating Drydocks	463	18	483	18	463	18	483	18
Mgt Spt-Non-Nuclear Land Based Drydock	265	36	313	49	203	27	227	34
Mgmt Spt Non-Nuclear Fltg Drydock	361	32	404	39	257	24	288	27
/2 Maint. of Inactive Hulls	(1,164)		(1,204)		(1,466)		(1,709)	
Inspections	255		337		390		484	
Maint/Preservation	200		247		300		390	
Radiation Control Surveys	119		124		220		259	
Repairs	191		220		198		192	
Recordkeeping/Supervision	144		200		221		237	
Engineering Services	89		76		137		147	
Security Barrier	50		0		0		0	
Pierlighting (Norfolk)	116		0		0		0	

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
/3 Magnetic Silencing	(946)		(1,287)		(1,110)		(1,125)	
Training/Travel	54		505		410		420	
Software Development	0		300		350		300	
Procurement Support	64		99		100		99	
Fleet Spt/Test Equip	107		383		250		207	
Tech Procedures Prep	0		0		0		99	
Equip. Installation								
Range System (1)	721		0		0		0	
Platform Dolphin System (1)	0		0		0		0	
/4 Asbestos Litig. (Man Hours)	(244)	7,935	(351)	11,071	(320)	10,240	(400)	12,800
Data Org., Coding, & Entry	61	1,986	88	2,768	80	2,560	100	3,200
Data Location, Recovery, Compilation & Annotation	37	1,159	53	1,661	48	1,536	60	1,920
Data General, Relevancy Screening and Analysis	73	2,362	105	3,321	96	3,072	120	3,840
Data Transfer and Exchange	49	1,603	70	2,214	64	2,048	80	2,560
General Data Spt, Update and Maintenance	24	825	35	1,107	32	1,024	40	1,280

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 (SEAADSA) and the Navy Regional Data Automation Center (NARDAC). SEAADSA is the central design agent for automation technology and ADP systems. SEAADSA also performs management reviews of proposed ADP systems, equipment services, applications of ADP software and ADP installation at NAVSEA facilities. NARDAC provides in-house support for comptroller, contract, and other management requirements.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	8,280		6,427		4,345		4,422	
Workyears		98		90		79		72
SEAADSA (Manpower)	3,854		3,483		3,169		3,021	
NARDAC	2,105		800		0		0	
Other ADP Support	2,321		2,144		1,176		1,401	

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 year. Funding this program in an amount other than that required results in a gain or loss in the Accumulated

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

III. Performance Criteria (continued).

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 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding	75,121		67,727		60,075		72,089	
WPNSTA Concord	14,661		15,817		16,991		20,825	
WPNSTA Earle	12,741		14,901		17,782		21,840	
WPNSTA Charleston	1,387		1,434		1,470		1,834	
NAVWPNSUPPCEN Crane	2,460		2,732		0		0	
NAVORDSTA Indian Head	11,586		7,548		0		0	
NAVORDSTA Louisville	11,327		1,666		0		0	

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
WPNSTA Seal Beach	4,941		7,772		8,209		9,704	
WPNSTA Yorktown	10,613		11,561		10,454		12,352	
TOTAL WPN STA FUNDING	69,716		63,431		54,906		66,555	

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
NSY Portsmouth	26		21		19		20	
NSY Philadelphia	1,369		1,307		1,557		1,642	
NSY Norfolk	851		438		730		756	
NSY Charleston	1,300		534		1,201		1,332	
NSY Long Beach	875		865		777		834	
NSY Mare Island	190		366		205		222	
NSY Puget Sound	624		593		535		554	
NSY Pearl Harbor	170		172		145		174	
Total Shipyard Funding	5,405		4,296		5,169		5,534	

Audit Savings Incorporated in Current Budget Controls

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

IV. Personnel Summary

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Military	74	74	74	74
Officer	12	12	12	12
Enlisted	62	62	62	62
B. Civilian	121	112	503	493
USDH	121	112	503	493

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

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 (ST/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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
INDUSTRIAL PREPAREDNESS	$1,221	$1,497	$1,269	$1,260	$1,171	$1,515
Total, INDUSTRIAL PREPAREDNESS	$1,221	$1,497	$1,269	$1,260	$1,171	$1,515

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases		$000
1. FY 1991 Current Estimate		1,260
2. Pricing Adjustments		80
A. Defense Business Operations Fund (DBOF)	(67)	
1) Other DBOF (Industrial Fund)	67	
B. Other Pricing Adjustments	(13)	
3. Program Increases		271
A. *Other Program Growth in FY 1992*	(271)	
1) INDUSTRIAL PREPAREDNESS - The increase reflects additional Government-Owned Contractor-Operated (GOCO) lease administration efforts by Supervisor of Shipbuilding Offices (SUPSHIP) Jacksonville for Ship Refit Facility, Puerto Rico (11). There is also an increase for systems development of the preparedness database in order to remain on schedule to achieve full operational capability (260).	271	
4. Program Decreases		-440
A. Other Program Decreases in FY 1992	(-440)	
1) INDUSTRIAL PREPAREDNESS - The decrease reflects reduced funding for the Industrial Readiness program. This program provides for compliance with outstanding Environmental Protection Agency (EPA) notices of violation action items at Government-Owned Contractor-Operated (GOCO) plants (-66). There is a reduction of 3.5 manyears required for evaluating	-440	

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued)		$000
industrial capability to support Navy requirements for surge and mobilization of selected ships and weapons systems (-374).		
5. FY 1992 President's Budget Request		1,171
6. Pricing Adjustments		30
A. Defense Business Operations Fund (DBOF)	(6)	
1) Other DBOF (Industrial Fund)	6	
B. Other Pricing Adjustments	(24)	
7. Program Increases		314
A. Other Program Growth in FY 1993	(314)	
1) INDUSTRIAL PREPAREDNESS - The increase to Industrial Readiness will result in greater support for the elimination of PCB transformers located at Government-Owned Contractor-Operated facilities (59). The increase in surge planning will provide for a mobilization analysis of the shipbuilding/repair industry (251). The increase also reflects increased Government-Owned Contractor-Operated (GOCO) lease administration efforts administered by SUPSHIP Jacksonville for Ship Refit Facility, Puerto Rico (4).	314	
8. FY 1993 President's Budget Request		1,515

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	1,221		1,260		1,171		1,515	
Facility/Drydock Lease Admin.	0		6		17		22	
Shore Capacity Rev.	263		317		275		338	
# of Activities		10		10		10		10
Surge Planning/Studies								
Systems Development	332		184		451		500	
Vendor Analysis	626		753		428		655	

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 Navy'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 (manyears)	FY 1990	FY 1991	FY 1992	FY 1993
Systems Engineer	0.8	0.7	0.7	0.7
Senior Systems Analyst	1.0	1.0	1.0	1.0
Senior Data Base Analyst	1.0	0.0	1.0	1.0
Programmer/Analyst	1.0	0.0	1.0	1.0
Systems Development Estimated Costs ($000)	$332	$184	$451	$500

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).

Operations	FY 1990	FY 1991	FY 1992	FY 1993
Total Manyears	8.3	9.3	5.8	8.6
# of Vendor Analysis	399	445	274	412
# of Travel Trips	60	62	20	30
Vendor Analysis Estimated Costs ($000)	$626	$753	$428	$655
SURGE PLANNING TOTAL:	$958	$937	$879	$1,155

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary. N/A

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

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

I. Description of Operations Financed.

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

-- development of improvements to decrease safety and fire risks for ships and ship systems;
-- testing and analysis of the integration of diverse shipboard systems;
-- field engineering to respond to the Fleet's emergency problems;
-- analysis of performance data to improve systems availabilities;
-- operational testing of combat systems to assure reliability and to transfer technical knowledge to the ships' force;
-- providing support to Intermediate Maintenance Activity (IMA), Fleet Maintenance Activity (FMA), In-service Engineering Agent (ISEA) activities and for configuration management to ensure real time electronic warfare capability;
-- technical evaluation/review of boards, reports, and other support of Electromagnetic Environment Effects (E3);
-- technical evaluation of impact of special World Administrative Radio Conference (WARC) and development of technical alternatives for Navy requirements;
-- performance and analysis of tests; such as shock tests, inclining experiments, and submarine acoustic trials, leading to improved ship survivability, stability, and lower noise levels; and
-- testing, training, and certification to assure product quality;
-- 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 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
SURFACE WARFARE SYS ENG	$25,401	$18,527	$17,380	$13,460	$20,935	$24,285
UNDERSEA WARFARE SYS ENG	20,526	24,481	23,149	21,468	18,545	22,819
SURFACE SPT SYS ENG	28,207	36,607	34,504	32,405	20,912	28,112
AIRCRAFT CARRIER SPT	9,865	13,075	11,595	10,662	11,193	14,526
ELECTRONIC SYS ENG	4,485	5,682	5,298	3,998	5,541	5,623
ELECTRONIC WARFARE	2,784	8,418	8,019	2,266	2,612	4,569
TECHNICAL PUBLICATIONS	21,723	25,365	23,715	18,124	13,699	17,014
COMBAT SYSTEMS SUPPORT	21,409	23,156	22,376	19,592	14,508	15,834
RELIABILITY & MATERIAL HANDLING	1,069	1,365	1,324	924	559	741
NUCLEAR PROPULSION TECH LOG	142,127	151,758	151,758	151,636	157,787	163,278
SUB SURVEILLANCE EQUIP SPT	4,155	0	0	4,613	4,414	3,490
Total, ENGINEERING SPT SERVICES	$281,751	$308,434	$299,118	$279,148	$270,705	$300,291

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		279,148
2. Pricing Adjustments		15,242
A. Annualization of FY 1991 Direct Pay Raises	(280)	
1) Classified	258	
2) Wage Board	22	
B. FY 1992 Direct Pay Raises	(706)	
1) Classified	693	
2) Wage Board	13	
C. Defense Business Operations Fund (DBOF)	(6,711)	
1) Non-Fuel (Supplies, Materials and Equipment)	7	
2) Other DBOF (Industrial Fund)	6,704	
D. Other Pricing Adjustments	(7,545)	
3. Functional Program Transfers		-134
A. Transfers-Out	(-134)	
1) Intra-Appropriation		
a) Standard Level User Charge (SLUC) - Funds to rent commercially leased space transferred to Budget Activity 9, Base Operations Support, for direct payment to General Service Administration (GSA) Federal Building Fund.	-134	
4. Program Increases		15,074
A. One Time FY 1992 Costs	(96)	
1) One additional workday of civilian employment in FY 1992 at various field activities reflecting the DOD	96	

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

II. Financial Summary (continued)

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

personnel policy which eliminates reimbursable funding at non-industrial activities.

B. Other Program Growth in FY 1992 (14,978)

1) SURFACE WARFARE SYSTEMS ENGINEERING - For the Close-In Weapon System (CIWS) the increase will allow for start-up costs to establish a Software Support Activity (SSA) for the High Order Language (HOL) used in the PHALANX Block I system. The SSA is responsible for development of follow-on computer programs which will evaluate the impact of hardware changes on software (3,591). The increase provides required support to the MK 86 Gun Fire Control Systems' engineering and logistics efforts (1,424). The CG 26 class ships will receive an upgrade to the MK 68 Mod 19 fire control system to improve the firing accuracy (650). Additional support is provided to the MK 160 Gun Computer Systems installed on the DDG 51 class ships (222). For the Gun Weapons System Fleet Support program the increase will allow additional safety protection efforts including the updates of technical documentation and improved maintenance procedures for all Gun Weapon Systems in combatant and auxiliary ships (1,967). 7,854

2) UNDERSEA WARFARE SYSTEMS ENGINEERING - The increase provides a additional Life Cycle Engineering support to Torpedo Management Information System (TMIS) program (96), and increased field service support in 2,609

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II. Financial Summary (continued)

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

maintenance and update of training certifications material for attack class SSNs (247). The increase in the Submarine Technical and Maintenance Program reflects the Vertical Launch System effort which was previously funded in the Maintenance Support and Depot Maintenance Activity Groups. The increase in Vertical Launch Systems provides additional weapon safety support for its fire control upgrade efforts (1,591). In the Deep Submergence Systems Program the increase is for additional Hull, Mechanical and Electrical (HM&E) and Electronic Planning Yard Support for the Deep Submergence Rescue Vehicles (DSRV's) (209) and additional in service engineering support related to ongoing overhauls for the Submarine Rescue Support Vehicles (ASRs)(300). The increases are designed for efforts to enable the Deep Sea Submergence Systems Program to perform its primary mission of submarine rescue and to ensure accomplishment of certification and safety related efforts. The increase in the HM&E program for Fiber Optics reflects efforts to introduce submarine Fiber Optics systems and component specifications (166).

3) SURFACE SUPPORT SYSTEMS ENGINEERING - For Underway Replenishment, the increase allows for development of standardized weapon/cargo elevator operating instructions/procedures for all elevator operating stations in accordance with Type Commander (TYCOM) 987

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

II. Financial Summary (continued)

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

prioritized listings. This will result in selective deficiency upgrades of TYCOM identified mission critical technical documentation, development of standardized elevator system operability tests (SOT's) and provide engineering development support for the Weapons Elevator Senior Navy Steering Board directed safety features and related ship alterations (428). The increased funding will ensure the safe operation of 18 safety modification kits scheduled to be installed in FY 1992 and will minimize costly maintenance for Vertical Package Conveyors by providing accurate support documentation and training (212). For the Hull, Mechanical and Electrical (HM&E) systems Fleet Water Chemistry program the increase represents additional efforts for the shipboard water treatment program, to ensure shipboard readiness (300). Technical Documentation efforts increase. An increase in the Surface Combatant Technical Support effort indicates that there will be 5 additional on-going availabilities requiring Life Cycle Management support (28) and 4 more manuals will be updated (19).
4) AIRCRAFT CARRIER SUPPORT SYSTEMS - For Hull, Mechanical and Electrical (HM&E) Auxiliary systems, the increase reflects technical review of mechanical seal designs to eliminate operation, maintenance and supply support problems associated with auxiliary steam turbines (121). For HM&E Electrical systems, the 1,176

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

II. Financial Summary (continued)

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

increase allows for the investigation and implementation of recommended solutions for compatability/interface problems within electric loads, separating vital/non-vital loads within the fleet, and review/coordinate the electric plant protective system for the Electrical Power Interface Capability (EPIC) program (942). Also, the increase will provide for increased engineering efforts for HM&E Boiler Operator Improvement Program and HM&E Fiber Optics program (31). The Aircraft Carrier Technical Support program will provide additional technical and engineering support (53), and increase support for logistics studies and problem resolution (29).

5) ELECTRONIC SYSTEMS ENGINEERING - The increase reflects an addition of 7 workyears of In-Service Engineering Agent (ISEA) support for the Navy Tactical Data System program (653). This support will provide configuration management and trouble report correction, decreasing the downtime of systems. For the Weapons Control Switchboard program, the increase will provide additional support for the start up of the Data Multiplex System (DMS). The DMS is a modular general purpose ships information transfer system which replaces older communications systems. This support will provide for corrective maintenance for LHD-1/DDG-51 failures, correct software deficiencies, and resolve configuration management problems (1,065). 1,733

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

II. Financial Summary (continued)

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

The increase in the Electronic Test and Repair program will complete the test and repair of Fleet deployed PP-8087 power units and piece part kits (15).
6) ELECTRONIC WARFARE - An increase in engineering technical support is provided for for the AN/SLQ-32 electronic warfare suite. This increase will enhance the level of logistics for an increasing number of system improvements (107). Additional increases in technical support of the carrier-based AN/SLQ-17 system (14) and increased management and technical support for Anti-Ship Missile Decoys (ASMD) is provided due to increasing inventories (83). The classified Outlaw Bandit effort is increased (125). 329
7) COMBAT SYSTEMS SUPPORT - The increase to the Quality and Reliability Assurance program reflects additional efforts for the Navy Contractor Evaluation System (47). In the In-Service Explosives program, the increase will support test and engineering procedures for explosives and will provide support and maintenance for Insensitive Munitions (IM)/Explosives Data Bases (243). 290

5. Program Decreases -38,625
A. Other Program Decreases in FY 1992 (-38,625)
1) SURFACE WARFARE SYSTEMS ENGINEERING - The decrease reduces the follow-on technical assistance support for the growing number of HARPOON equipped ships (-520). The Explosive Ordnance Disposal (EOD) program will -1,334

II. Financial Summary (continued)

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

introduce six new systems into the Fleet. These are Remote Control Transporter MK 2, Diver Acoustic Navigation System, All Metals Locator, EX 4, Neutralization Charge MK 98 and Underwater Remotely Operated Vehicle. The decrease reflects no in-service engineering support for these new systems (-535). The decrease for the Sonar Systems Support program causes the elimination of In-Service Engineering Agent (ISEA) support and Technical Design Agent (TDA) support for 5 LAMPS MK III simulators which will be reduced to caretaker status at the Fleet Combat Direction Systems Support Activity (FCDSSA) and causes a reduction in configuration management and software updates for all LAMPS MK III systems (-279).

2) UNDERSEA WARFARE SYS ENG - The decrease in the Navigation System and Technical Support Program reflects fewer ships receiving shipboard navigation systems certifications, less technical support for advanced gyrocompasses, and decreased maintenance of technical documentation for navigation systems (-328). The decrease in the Submarine and Technical Maintenance Program reflects less logistic support (-15), fewer Submarine Safety Audits being performed (-410), less Ship Systems Hull Mechanical and Electrical Support at the Planning Yard (-1,413), and less Combat Weapons Systems and Electrical support (-10). The decrease in the Submarine Noise Reduction program is due to this -6,571

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

II. Financial Summary (continued)

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

program effort being funded in Budget Activity 2 starting in FY 1992 (-1,624). The Deep Sea Submergence program eliminates efforts focused on the unmanned tethered cable controlled vehicle (UMV) which will not allow emergency assistance and recovery of manned vehicles to 5 thousand feet (-341), mission support for Deep Sea location and recovery assets resulting in no standby resources to initiate recovery of priority assets (-700), and specialized support for dedicated vehicle oceanographic surveys which eliminates efforts to prepare precision maps for safe SSBN exit and maneuvering areas (-500). For Hull, Mechanical and Electrical (HM&E) Hull systems, the decrease causes reduced efforts in the development of pass/fail packages for shipboard cranes. These packages are used to identify problem areas for safety prevention. For HM&E Propulsion systems, there is a planned reduction in the Submarine Diesel Engine reliability efforts; however, all efforts in the Submarine Shaft Seal program will cease. For HM&E Auxiliary systems, Detection Action Response Technique (DART) the O2N2 program nears completion. This decrease represents resolution of most of the system's technical and/or documentation issues (-1,230).

3) SURFACE SUPPORT SYSTEMS ENGINEERING - Testing -14,192
Analysis and Review efforts decrease. In the Ship Survivability/Damage Control program, the reduction

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

II. Financial Summary (continued)

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

represents 5 fewer ship validation tests. For Ship Hardening, the decrease in funding will eliminate shock awareness training for ship force personnel and will eliminate single shot shock testing. The decrease will also eliminate engineering efforts for Habitability This reduction will delay damage control improvements for personnel protection and also for equipment. For CV Stability, it will also impede progress in developing design, inspection and repair manuals for ship designers to systematically integrate metallic lightweight structures into the Fleet. In addition, there will be less engineering efforts support for Flight Deck Scrubbers (-2,583). In the Engineering Operational Support System (EOSS), the decrease reflects 4,824 fewer fleet generated Technical Feedback Reports answered, 92 fewer EOSS packages updated, 46 ships not receiving semi-annual updates, and the printing, assembling and distribution of 211,000 EOSS documents will not be accomplished (-3,002). The decrease in the Underway Replenishment program causes fewer Standard Operability Tests (SOT's) to be developed and for Standard Replenishment Alongside Method (STREAM), the decrease in funding will not permit incorporation of required equipment modifications and will be unable to complete replacement of asbestos lining in hauling winches (-665). In the Hull Mechanical and Electrical (HM&E)

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

II. Financial Summary (continued)

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

Material Engineering program, the reduction will completely eliminate the correction of corrosion control drawings and specifications for HM&E equipment (-1,037). For HM&E Hull Systems, the decrease reflects total reduction of efforts in shipboard hull systems safety improvements for Anti-Submarine Rocket (ASROC) handling, davits, conveyers and steering/hydraulic systems (-449). For HM&E Auxiliary Systems, efforts to evaluate substitute refrigerants in existing air conditioning will be reduced, as will efforts in High Pressure air compressors, fire fighting analysis and the Sea Water Deterioration System (-687). For HM&E Propulsion Systems, a reduction in the Boiler Overhaul Improvement Program (BOIP) will result in a major increase to surface ship boiler maintenance without a concurrent increase in mission readiness (-790). For HM&E Electrical Systems, the reduction will significantly reduce the number of inspections and testing of materials and equipment and will effect the support of the present thirty year old systems, which must continue until the MCM/MHC Class is in service (-2,201). For HM&E Fiber Optics, the decrease will impact the evaluation of Fiber Optic requirements in the areas of specifications and standards and component testing (-485). The decrease in funding will also result in the HM&E Standardization effort not accomplishing sea water duplex strainer quick closing

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

II. Financial Summary (continued)

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

valve development, or verification of drawings for Close-In Weapon System (CIWS) ammunition hoist (-195), ant there will be less support in the Naval Oil Analysis Program (NOAP) (-2). A decrease in the Surface Combatant Technical Support effort indicates that there will be less support for technical evaluations and problem resolutions although the number of technical issues studied increases (-64), less technical support for emergent boiler problems (-172), less support will be provided to the FFG 7 Class Logistics Data System (-113), fewer Life Cycle Maintenance tasks will be performed (-57), and less logistic support (-36). In the CSS/ASC Boat Technical Support program there will be 51 fewer technical issues evaluated and resolved (-456), less boat technical support (-58), no noise attenuation reviews, no pollution abatement tests, no torsional analyses, no craft testing in the Craft Improvement Program (-437), and 50 fewer ship availabilities supported (-117) and less support for Life Cycle Maintenance (-354). In the Navigation System Technical Support program, the decrease reduces in-service engineering efforts for Inertial Navigation systems, AN/WSN-2/5 gyrocompass and Conventional Navigation systems (-232).

4) AIRCRAFT CARRIER SUPPORT SYSTEMS - The decrease to the Combat Systems Engineering Support program eliminates configuration management for installed -1,303

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

II. Financial Summary (continued)

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

equipment. In addition during the post-industrial period, the decrease reduces fleet combat system support in the areas of operability and qualification testing (-242). In the Underway Replenishment program the decrease will impact engineering support of Ship Installation Design package reviews and post installation checkout/training for safety upgrades. It will also postpone completion of overall review and update of CV conveyor supply support and decrease selective deficiency upgrades to Cargo/Weapons Elevators technical documentation (-889). For Hull, Mechanical and Electrical (HM&E) Auxiliary systems, the decrease impacts efforts in Detection Action Response Technique (DART) items and High Pressure Air Compressors where initiatives are already in place. Additionally, for HM&E Propulsion Systems, the reduction reflects fewer efforts in support of the Cracked Metal Component Program (-146). In the Aircraft Technical Support program, there will be reduced support for modernization analysis plans and procedures (-9). In the Navigation Systems Technical Support program, the decrease reflects reduced support for the Land Based Test Facility in support of Conventional Navigation Systems (CVN's) (-17).
5) ELECTRONIC SYSTEMS ENGINEERING - The decrease reflects reduced engineering support for General Purpose Electronic Test Equipment (GPETE) (-155), and -515

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

II. Financial Summary (continued)

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

reduced support for Test and Monitoring Systems (TAMS) (-360).	
6) ELECTRONIC WARFARE - For the Cover and Deception program, the decrease reflects reduced Lithium Battery surveillance on expendable air and surface deployable decoy buoys (-59). Support for the AN/SAR-8 Infrared Search and Target Designation (IRSTD) system is eliminated (-31).	-90
7) TECHNICAL PUBLICATIONS - The decrease reflects 3,216 Fleet generated Technical Manual Deficiency Evaluation Reports (TMDERS) going unanswered resulting in an inability to update manuals and the necessity to call in specialists, military, civilian or contractor.	-6,212
8) COMBAT SYSTEMS SUPPORT - For the Quality and Reliability Assurance (Q&RA) program, the decrease causes a major reduction in vendor assistance visits to review product contracts. These visits advise vendors of Best Manufacturing Practices (BMP) so as to avoid past mistakes (-225). In addition, the Readiness Based Sparing program will be reduced from the total ship approach to reviewing only sponsor directed programs (-366). In the Q&RA Ship Activities portion, the decrease reflects fewer personnel being certified in Non-Destructive Testing at SUPSHIP Portsmouth and Mare Island Naval Shipyard (-33). In the Government/Industry Data Exchange Program (GIDEP), the decrease reflects the completion of the modernization	-6,613

II. Financial Summary (continued)

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

effort began in FY 1991 (-200) as well as a decrease in funds available to process technical reports (-197). The decrease to the Total Ship Test Program (TSTP) will cause the termination of all Combat System Ship Qualification Trials Support (CSSQT) efforts. In addition, the decrease will eliminate future Combat System Operational Sequencing System (CSOSS) installations whose purpose is to ensure operational readiness (-3,075). The decrease to the Combat Systems Engineering Support program impacts the Master Ordnance Repair (MOR) program and the Class Combat System Engineering and Surface Warfare Plans (-213). In the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), the decrease will impact shipboard testing of Electromagnetic Interference (EMI) and Compatibility control measures aboard various ship classes (-2,304).

9) RELIABILITY AND MATERIAL HANDLING-The decrease reflect the elimination of the Landing Force Operational Material (LFORM) Repalletization program and a reduction of 4 workyears for Handling, Storage, and Shipping Support. LFORM repalletization increases ship survivability by reducing the flammability of ammunition packaging on-board amphibious ships through the use of metal pallets. -455

10) NUCLEAR PROPULSION TECHNICAL LOGISTICS - The decrease reflects a small reduction in steam generator -695

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

II. Financial Summary (continued)

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

inspection work. 11) OPERATING REACTOR PLANT TECHNOLOGY - The decrease reflects deferral of thermal/hydraulic analysis work.	-247	
12) SUBMARINE SURVEILLANCE EQUIPMENT - There is a reduction in the loading and maintenance of pooled equipment, which is necessary to support the extended deployment of special missions for the SSN.	-398	
6. FY 1992 President's Budget Request		270,705
7. Pricing Adjustments		7,981
A. Annualization of FY 1992 Direct Pay Raises	(301)	
1) Classified	275	
2) Wage Board	26	
B. FY 1993 Direct Pay Raises	(836)	
1) Classified	819	
2) Wage Board	17	
C. Defense Business Operations Fund (DBOF)	(943)	
1) Non-Fuel (Supplies, Materials and Equipment)	11	
2) Other DBOF (Industrial Fund)	932	
D. Other Pricing Adjustments	(5,901)	
8. Functional Program Transfers		-3,000
A. Transfers-Out	(-3,000)	
1) Inter-Appropriation		
a) Transfer reflects funding for Major Repair Projects and Minor Construction transferred to	-3,000	

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

II. Financial Summary (continued)

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

MILCON.

9. Program Increases 29,031
A. Other Program Growth in FY 1993 (29,031)
1) INCREASE FOR MILCON TRANSFER - 3,000
a) The increase is to accommodate funding for Major Repair Projects and Minor Construction. These funds have been transferred to the MILCON Appropriation.
2) SURFACE WARFARE SYSTEMS ENGINEERING - For the Gun Fire Control Systems Fleet Support program the increase provides required support to the MK 86 Gun Fire Control Systems' engineering and logistics support efforts and the CG 26's upgrade to the digital MK 69 Mod 19 gun fire control systems to improve firing accuracy (587). For the Explosive Ordnance Disposal program, the increase provides In-service engineering support for new systems; Remote Control Transporter MK 2, Diver Acoustic Navigation System, All Metals Locator, Neutralization Charge MK 98 and Underwater Remotely Operated Vehicle, that have been introduced into the fleet (864). The increase will provide additional engineering support of all Gun Weapon Systems, including the MK 86 Gun's Target Detection System to improve firing accuracy (933). The increase in the Sonar Systems Support program will decrease the backlog of software updates. Improvements are required to maintain specified performance levels for an increasing 3,443

II. Financial Summary (continued)

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

number of LAMPS MK III weapon systems. Additionally, all simulators and configuration management plans will be updated to reflect Block I upgrade changes (1,059).
3) UNDERSEA WARFARE SYS ENG - The increase in the Navigational System and Technical Support program provides additional support for Electrically Suspended Gyro Navigation (ESGN) systems (74). The increase in the Submarine and Technical Maintenance Program reflects additional Ship Systems Hull, Mechanical and Electrical (HM&E) support at the Planning Yard (760). The increase also reflects additional Vertical Launch Systems support, Combat Weapons Systems and Electronics support, and logistics support (336). The increase provides additional support in the areas of maintenance and update of training certifications material for SSN Encapsulated Harpoon Weapon Systems (EHWS) and SSN proficiency program (106). The increase in the Deep Submergence Systems Technical Support Program are for Submarine Rescue Support Vehicles (ASRs) for in service engineering support (49), also required is increased planning yard support for the Deep Sea Rescue Vehicles (DSRV's) (202) and the NR-1 the only nuclear powered deep-diving research and oceanographic submarine (391). The increases for Unmanned Vehicles will provide emergency assistance capabilities for recovery of manned vehicles to 5 thousand feet (250) and Deep Sea Mission Support for location and recovery assets (490). 4,457

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

II. Financial Summary (continued)

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

For Hull, Mechanical and Electrical (HM&E) Propulsion systems, the increase reflects continued efforts in the development of an improved propulsion shaft grounding device and the completion of the design/testing of an in-place shaft sleeve groove cutting machine. The increase will also aid in the development of an improved vibration reducer system for the SSN 637/688 class ship (1,020). For HM&E auxiliary systems, the Gas Management System program will increase the number of systems being installed on-board submarines, requiring increased technical support to monitor and oversee test production units. There will also be an increase in Detection Action Response Technique (DART) support. The increase in Oxygen Generating Plant efforts will result in an increased installations from 1 unit in FY 1992 to 4 units in FY 1993. Close technical support is vital to the proper introduction of this system. This effort will also provide for Fleet introduction of a biofueling soft water system for electrical chlorine generators, provide support for newly installed equipment for the smoke removal electrostatic generator and highlight test results for the atmosphere control manual (719). Additionally, for HM&E Electrical systems, it will aid in accommodating modifications required to eliminate lubricating oil leakage into ship generators (60).

4) SURFACE SUPPORT SYSTEMS ENGINEERING - For the Ship 6,826

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

II. Financial Summary (continued)

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

Survivability/Damage Control program the increase will help support the inclining of 4 additional ships. The increase will also provide for Combat Systems Hardening support and provide Hull, Mechanical and Engineering (HM&E) hardening to support shock support efforts on the Electrical Power Management System. The increase also provides for in-service engineering support efforts for Habitability, correction of existing damage control deficiencies and support of the completion of priority 1 static and fatigue tests, for CV stability (1,570). For the Engineering Operational Steam System (EOSS) program the increase reflects 805 Fleet generated Technical Feedback Reports (TFBRs) answered, 8 additional semi-annual updates, and the printing, assembling and distribution of 38,000 additional EOSS documents being completed and 16 additional EOSS packages being provided (493). For Underway Replenishment, the increase will result in development of standardized weapon/cargo elevator operating instructions and procedures for all elevator operating stations, in accordance with Type Commander (TYCOM) prioritized listings. This will allow for a selective deficiency upgrade of TYCOM identified mission critical technical documentation, develop standardized elevator system operability tests (SOT's) and provide engineering development support for the Weapons Elevator Senior Navy Steering Board directed safety

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

II. Financial Summary (continued)

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

features and related ship alterations. Also Vertical Package Conveyor (VPC) efforts will increase resulting additional installations of the safety modification kits scheduled for FY 1993. It will also permit critical training to ensure safe operation. The increase will also result in more support for equipment updates and there will be added levels of safety documentation for Standard Replenishment Alongside Method (STREAM) (1,645). For Hull, Mechanical and Electrical (HM&E) Hull systems, the increase represents additional engineering efforts for Boat Davits. The efforts will include evaluating commonality among davit designs and verifying/recording shipboard davit configuration. In the HM&E Auxiliary program the addition of funds will for data collection and/or investigation of system reliability, fire fighting systems, and the sea water system deterioration. For HM&E Electrical systems investigations will be conducted for Fleet identified problems associated with circuit breakers. There will also be an increase in Fiber Optic efforts and specifications will be provided to correct corrosion control problems among corrosion prone equipment and systems for Materials Engineering. The increase will also provide for additional Navy Oil Analysis (NOAP) efforts (1,801). The increase in the Surface Combatant Technical Support effort results in 3 additional emergent technical problems will be

II. Financial Summary (continued)

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

evaluated and resolved (68), additional technical support for emergent boiler problems (54), more support will be provided to the FFG 7 Class Logistics Data System (118), and there will be additional support for Life Cycle Management availabilities (2), more support will be provided for manual updates (12). In addition there will be additional support for Life Cycle Maintenance tasks (28), and there will be more general logistic support (34). In the CSS/ASC Boat Technical Support program an increase reflects 35 additional technical problems evaluated and resolved (263), more boat technical support will be provided to the additional landing craft air cushions (LCAC) joining the fleet (74), there will be 35 additional ship availabilities supported (73) and 12 additional craft will be supported through Life Cycle Maintenance (541). These program increases will: help prevent safety problems from developing, ensure that class maintenance plans (CMP) are updated, thus helping to lower repair times and increasing operational readiness, and help improve the overall performance of the ships and boats that are supported. In the Navigation System Technical Support program, the increase will provide additional support for the AN/WSN-2/5 gyrocompasses and Conventional Navigation Systems (50).

5) AIRCRAFT CARRIER SUPPORT SYSTEMS - For Underway Replenishment, the increase will provide for the 3,928

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

II. Financial Summary (continued)

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

continued development of standardized weapon/cargo elevator operating instructions and procedures for all elevator operating stations, in accordance with Type Commander (TYCOM) prioritized listings and continue to perform selective deficiency upgrade of TYCOM identified mission critical technical documentation. The increase also allows for additional standardized elevator system operability tests (SOT's) and engineering development support for the Weapons Elevator Senior Navy Steering Board directed safety features and related ship alterations. The increase also advances development/evaluation of additional conveyor improvements (1030). For Hull, Mechanical and Electrical (HM&E) Auxilary systems, the increase reflects continued FY 1992 efforts and hardware modification projects, including development of new compressors, new gear sets, and motors for all refrigeration and air conditioning plants. This also allows for technical support for emergent and existing problems on auxiliary systems feed pumps, fire and flushing systems and surface ship survivability (396). For HM&E Electrical systems, funding will accommodate the investigation and implementation of recommended solutions to the compatibility and interface problems within electric loads, separation of vital/non-vital loads within the fleet and the review and coordination of the electric plant protective system for Electrical

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

II. Financial Summary (continued)

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

Power Interface Capability (EPIC). Funding will also accommodate initiation of preventive and corrective measures before severe, extensive damage, or catastrophic failures occur in machinery instrumentation such as level temperature, pressure, salinity sensors and monitoring equipment. Governors on Ship Service Turbine Generators will be further supported in providing assistance to the fleet and in the development of in-place repair procedures (2,348). The Aircraft Carrier Technical Support program will conduct more modernization analysis plans and procedures (64), provide additional technical and engineering support (53), and provide additional support for logistics studies and problem resolution (35). In the Navigation Systems Technical Support program the increase will provide additional support for the Land Based Test Facility in support of Conventional Navigation Systems (2).
6) ELECTRONIC SYSTEMS ENGINEERING - The increase 584
reflects engineering support for General Purpose Electronic Test Equipment (GPETE) (84), and additional support for Test and Monitoring Systems (TAMS) (115). In the Navy Tactical Data System program, the increase will provide additional In-Service Engineering Agent (ISEA) support (173). The increase in the Electronic Test and Repair program will complete the test and repair of Fleet deployed PP-8087 power units and piece

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

II. Financial Summary (continued)

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

part kits (212).

7) ELECTRONIC WARFARE - For the Cover and Deception program, there is an increase in technical and management support. An increase in engineering technical support is provided for the AN/SLQ-32 electronic warfare system. This will enable an enhanced level of logistics for the purpose of increasing the number of system improvements. There is also an increase for the AN/SLQ-17 system engineering support. Technical and management support is increased for the Anti-Ship Missile Decoy (ASMD) effort in response to larger inventories. The classified Outlaw Bandit program is also increased. 1,874

8) TECHNICAL PUBLICATIONS - The increased funding will provide answers to an additional 1,828 Fleet generated Technical Manual Evaluation Reports (TMDERS). This will result in decreased equipment operational downtime for various shipboard equipment and systems that presently do not have current manuals. 3,014

9) COMBAT SYSTEMS SUPPORT - For the Quality and Reliability Assurance (Q&RA) program, the increase represents vendor assistance visits to review product contracts. These visits advise vendors of Best Manufacturing Practices (BMP) so as to avoid past mistakes. The increase also reflects initiating the Battle Group Optimization program. Additional funding for the Command Reliability effort will provide the 1,251

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

II. Financial Summary (continued)

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

opportunity to review designs of major equipment to determine acquisition requirements, particularly for new acquisitions to the Fleet (369). The increase to the Q&RA Ship Activities reflects additional support for the Shipyard and SUPSHIP Quality Improvement program (31). The increase to the Total Ship Test Program will support some urgent upgrades to the Shipboard Electronic Systems Evaluation Facility (SESEF). The increase will also support the Combat System Operational Sequencing System (CSOSS) efforts which will provide on-board training to increase combat systems operations (567). The increase to the In-Service Explosives program reflects support for maintenance of Insensitive Munitions (IM)/Explosives Data Bases (92). In the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), the increase will provide additional support for the Electromagnetic Interference (EMI) Testing and Fix Analysis/Engineering program (192).

10) RELIABILITY AND MATERIAL HANDLING - The increase will provide support for the Material Handling Equipment Shipboard Safety/Compatibility program. 178

11) NUCLEAR PROPULSION TECHNICAL LOGISTICS - The increase reflects non-destructive testing essential to ensuring continued integrity of reactor plant fluid systems. 222

12) OPERATING REACTOR PLANT TECHNOLOGY - The increase 254

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

II. Financial Summary (continued)

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

reflects the resumption of deferred thermal/hydraulic analysis work.

10. Program Decreases -4,426
A. One-Time FY 1993 Costs
a) One less workday of civilian employment in FY 1992 at various field activities reflecting the DOD personnel policy which eliminates reimbursable funding at non-industrial activities. (-103) -103
B. Other Program Decreases in FY 1993 (-4,323)
1) SURFACE WARFARE SYSTEMS ENGINEERING - There is reduced software updates which will delay the utilization of enhanced Block 1D capabilities (-158). For the Close-In Weapon Systems (CIWS) Support program,the decrease results in reduced on-site technical support for CIWS (-295). The reduction will eliminate 24 hour on-call technical support at 2 sites. -453
2) UNDERSEA WARFARE SYSTEMS ENGINEERING - For Hull, Mechanical and Electrical (HM&E) Hull systems, the decrease reflects reduced efforts in the development of pass/fail packages for shipboard cranes, reduced submarine torpedo tube engineering efforts and reduced Fiber Optics efforts. -652
3) SURFACE SUPPORT SYSTEMS ENGINEERING - For Ship Survivability/Damage Control, the decrease will reduce engineering efforts for the Flight Deck Scrubber (-3). In the Hull Mechanical and Electrical (HM&E) Propulsion -317

II. Financial Summary (continued)

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

Systems, there is a reduction in the Boiler Overhaul Improvement Program (BOIP) and Electrical Systems programs (-314).

4) AIRCRAFT CARRIER SUPPORT SYSTEMS - The decrease to the Combat System Engineering Support program represents a continued decrease in pre-installation engineering support(-12). For Standard Replenishment Alongside Method (STREAM) the decrease reduces technical support during Sliding Padeye installation at receiving stations on Carriers and reduces Aircraft Elevator support (-59). The Hull, Mechanical and Electrical (HM&E) Auxiliary systems decrease reflects reduced efforts in Detection Action Response Technique (DART) O2N2 and High Pressure Air Compressors. Also, the DART program corrective actions and maintenance support will be reduced as a result of implementation of document changes caused by machinery and ship alterations for O2N2 fleet support (-750). For HM&E Propulsion Systems, the reduction reflects decreased engineering efforts in the Boiler Overhaul Improvement Program (BOIP) and CV/CVN Diesel Improvement (-163). For HM&E Fiber Optics, the decrease reduces efforts in shipboard Fiber Optics and component specifications (-26). -1,010

5) ELECTRONIC SYSTEMS ENGINEERING - In the Weapons Control Switchboard program, the decrease will reduce computer support for the Data Multiplex System (DMS). -618

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).

		$000
6) COMBAT SYSTEMS SUPPORT - In the Quality and Reliability Assurance program, the decrease reflects less support for the Navy Contractor Evaluation System(-70). The decrease to the Government Industry Data Exchange Program (GIDEP) will reduce the number of technical reports and microfilm reels which can be processed (-43). For the Combat Systems Engineering Support program, the Master Ordnance Repair (MOR) effort will be reduced (-85).	-198	
7) SUBMARINE SURVEILLANCE EQUIPMENT - There are decreased In-Service Engineering Agent (ISEA) efforts resulting in the delay of the installation of the WLQ-4(V)1 configuration control model. The configuration control model supports the SSN-21.	-1,075	
11. FY 1993 President's Budget Request		300,291

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 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	25,401		13,460		20,935		24,285	

SUPPORT FOR MAJOR SYSTEMS:
Number of systems In-service

HARPOON/# of Ships	217	222	230	235
CIWS	494	530	564	579
Gun Weapons Systems	734	719	639	639
Major Gun/Fire Control Control Systems	442/146	442/146	420/130	420/130
LAMPS MK III *	70	80	87	96

* The performance criteria has been changed to reflect the number of systems supported.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
EFFORTS PERFORMED /WYS								
ENGINEERING & RELATED EFFORTS	20,910	321	9,024	132	16,845	225	19,207	253
OTHER ENGINEERING SUPPORT:								
Explosive Ordnance Disposal (WYs)	3,924	42	4,436	46	4,090	41	5,078	49
Mine Systems Mine Engineering (Units are no. of technical projects)	567	10	*		*		*	

* Mine Engineering has been transferred to Mine Maintenance Support to consolidate Mine Warfare support functions beginning in FY 1991.

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 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	20,526		21,468		18,545		22,819	
HARPOON/# ships supported	(330)	89	(239)	96	(596)	101	(701)	108
DSSP	(6,402)		(6,223)		(5,482)		(7,026)	
DSRV s (Manyear, MY)	2,932	20	2,923	28	3,170	31	3,217	30
ASR-21 Class (MY)	1,590	17	470	8	870	15	1,036	16
DSV's (MY)	536	6	498	5	628	7	830	8
NR-1 (MY)	196	3	568	8	814	10	1,205	14
Other Vehicles (MY)	1,148	9	1,764	22	0	0	738	8

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Nav. Sys. Tech. Spt.	(994)		(709)		(396)		(493)	
Hull Mech. & Elec. Eng.								
Hull Systems	(1,967)		(2,385)		(2,514)		(1,925)	
Propulsion Systems	(2,002)		(1,478)		(627)		(1,650)	
Auxiliary Systems	(924)		(1,123)		(985)		(1,728)	
Electrical Systems	(240)		(396)		(328)		(396)	
Fiber Optics	(0)		(0)		(166)		(166)	
Submarine Log & Eng Support	(6,358)		(7,382)		(7,451)		(8,734)	
Submarine Safety	2,394		2,463		2,019		2,426	
Pre Trial Cert. Audits and Functional Audits		16		16		16		16
Ship Systems Hull, Mech. and Electric.	3,569		4,422		3,446		4,212	
# SSNs Supported		92		87		+		+

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Vertical Launch Systems ***					1,591		1,620	
# of missile tubes						240		276
Electronic & Navigational Engineering	162		212		172		207	
Temporary Alt. Guidance		1		1		1		1
Manual Maintained Logistics Support/Manyears	233	2	285	2	223	2	269	2
Submarine Noise Reduction **								
Eng Inv and Study Tasks	(1,309)	13	(1,533)	15	0		0	

** This program continues in the Naval Sea Systems Command Budget Activity 2 in FY 1992.
*** This program was formerly executed in Surface Warfare Systems Maintenance Support and the Submarine Warfare System Rework program.
+ Classified

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 the following 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;

* 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.

* HM&E Standards provides design and development effort to reduce the number of configurations of specific HM&E equipment.

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

III. Performance Criteria (continued).

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

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	28,207		32,405		20,912		28,112	
TESTING ANALYSIS & REVIEWS	(5,778)		(7,651)		(5,444)		(7,161)	
Ship Stability Validation Tests		14		15		10		14

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
TECHNICAL DOCUMENTATION	(4,230)		(4,782)		(2,020)		(2,594)	
Steam Propulsion Program *								
1) Engineering Operational Steam System (EOSS)	3,731		4,782		2,020		2,594	
Technical Feedbacks Answered		7,500		8,000		3,176		3,981
EOSS Packages Updated		125		157		65		81
Semi-Annual Updates Completed		190		75		29		37
Print/Laminate/Distribute Documents (000s)		300		367		156		194
2) Technical Support	438		0		0		0	
3) Fleet Water Chemistry	61		0		0		0	
No. of Analysis Performed		31		0		0		0

* Steam Propulsion program performance criteria has been changed to more accurately display the associated efforts.

UNDERWAY REPLENISHMENT	(4,075)		(4,647)		(4,990)		(6,835)	
Cargo Weapons Elevator UNREP Ao (Goal=95)								
Combatants		.96		.96		.96		.96
Auxiliary		.83		.84		.84		.84
Standard Replenishment Along Side Method								
CASREP reductions per year		13		13		21		20

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
HULL,MECH, & ELEC ENG	(8,077)		(9,564)		(4,476)		(6,095)	
Materials								
Corrosion Eng	1,011		1,212		252		889	
Hull								
Engineering Efforts	680		496		70		359	
Auxiliary								
Engineering Effort	1,513		1,334		503		967	
Propulsion								
Boiler Overhaul Improve Prog	1,030		1,963		1,277		1,267	
Engineering Efforts	188		253		253		253	
Electrical								
Current Limiting Devices	119		0		0		0	
Elect Power Interface	380		713		0		132	
Capability/Circuit Breakers								
Engineering Efforts	1,101		1,915		551		320	
Fiber Optics	425		500		39		332	
HM&E Standards	689		0		0		0	
Productivity Investment Fund (PIF)	941		0		0		0	

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Navy Oil Analysis Program *	--		790		825		859	
Fleet Water Chem Program **	--		388		706		717	

* Realigned from Maintenance and Material Management

** Realigned from Steam Propulsion Plant Improvement

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
SURFACE COMBAT TECH SPT	(1,849)		(1,604)		(1,307)		(1,658)	
1. Tech. & Eng. Spt.								
Technical Eval/Prob Resol # of Tech Issues		4		4		7		10
Tech Boiler Spt/Other Manyrs of effort		9		5		3		6
FFG 7 Class Log. Data Syst. Manyrs of effort		10		14		12		15
Life Cycle Management Spt. # of Ongoing Avail.		0		10		15		15
# of Outyear Avail.		0		28		18		18
2. Modernization								
Manual Updates # of Manuals		3		3		7		7
Life Cycle Maint/FMP Impact # of LCM tasks		3		2		2		2
3. Logistics Manyears of effort		2		1		1		1

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
CSS/ASC/BOAT TECH SPT	(3,721)		(3,785)		(2,521)		(3,566)	
1. Tech. and Eng. Spt: Tech Evals & Prob Resol # of Tech Issues		102.0		106.0		55.0		90.0
2. Tech. and Eng. Spt: Boat Tech Spt		1.2		1.2		.4		1.5
3. Tech. and Eng. Spt: Craft Improvmt Prog (CIP) Manyears		7.2		6.0		0.0		0.0
4. Modernization: Life Cycle Maint. # of Craft Spt		25.0		36.0		50.0		62.0
5. Modernization: Life Cycle Maint. # of Ship Avails Sptd		101.0		105.0		55.0		90.0
NAVIGATIONAL SYS TECH SPT	(477)		(372)		(154)		(203)	

D. AIRCRAFT CARRIEP 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

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

III. Performance Criteria (continued).

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. 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 alterations 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 navigational facility. Specifically, the functions financed by this program are logistics management and determination of operational reliability/performance and in-service engineering agent functions related to inertial navigation systems and advanced gyrocompasses and conventional navigation systems.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	9,865		10,662		11,193		14,526	
COMBAT SYSTEMS ENG	(778)		(618)		(418)		(414)	
No. of workyears		10		8		5		5
UNDERWAY REPLENISHMENT	(4,429)		(5,151)		(4,589)		(5,748)	
Cargo Weapons Elevators CV Ao (Goal= .90) *		.77		.80		.84		.87
HULL, MECH & ELEC ENG	(3,608)		(4,488)		(5,711)		(7,720)	
Auxiliary								
DART O2N2 Systems	1,869		1,550		1,595		904	
Engineering effort	325		995		1,175		1,605	
Propulsion								
Engineering effort	729		585		520		440	
Boiler Overhaul Improv. Program (BOIP)	162		596		640		600	

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Electrical Engin Effort	100		225		631		1,749	
Electrical Power Improv. Capability (EPIC)	0		0		559		1,835	
Fiber Optics Engineering Des/Dev	423		537		591		587	
CARRIER TECH SUPPORT	(867)	8	(370)	8	(456)	8	(622)	8
# of Complex Overhauls and Selected Restricted Avail.								
1. Modernization	295		165		161		230	
2. Tech & Eng. Support	451		130		189		248	
3. Logistics	121		75		106		144	
NAV. SYS. TECH. SPT.	(183)		(35)		(19)		(22)	

* The Operational Availability (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 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	4,485		3,998		5,541		5,623	
Electronic, Test & Repair Equip. (WYs)		15		10		11		11
Navy Tactical Data Systems (WYs)		10		6		13		15
Weapon Control Switchboards *		8		8		8		8
Shipboard Interior Communications Equipment *		6		7		7		7
Test and Monitoring Systems (WYs)		10.9		13.0		8.9		10.1
GPETE Tech Ops		2,604		3,273		857		1,043
GPETE Requirements		1,752		1,564		432		526
GPETE Depots		382		355		95		114
GPETE Acqstn/Stndzn		98		76		22		26
HI Tech GPETE								

(Performance Criteria for GPETE has been changed to more accurately display the program.)

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

III. Performance Criteria (continued).

* The performance criteria has been changed to reflect the types of switchboards and communications equipment that receive engineering support.

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); and 2) Electronic Warfare consisting of radar and antiship missile warning and defense systems. Units represent the number of equipments in the Fleet.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	2,784		2,266		2,612		4,569	
Electronic Warfare (Fleet Units)								
Offboard Deception Devices (ODDs)	180	20	153	80	107	130	133	130
Radar and Anti-Ship Missile (ASM) Warning and Defense Systems	2,604		2,113		2,505		4,436	
AN/SLQ-32		325		328		338		349
AN/SLQ-17		13		10		8		8
AN/WLR-1		20		22		28		28
Other EW Equipment		582		582		582		582
Decoys		300		310		325		330

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

III. Performance Criteria (continued).

G. TECHNICAL PUBLICATIONS

The Technical Publications program administers, produces and reproduces technical manuals and engineering drawings and updates technical manuals. 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 (TMDERs); 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.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	21,723		18,124		13,699		17,014	
Print/Reprint/Dist # Actions Completed	8,720	6,976	8,200	6,560	8,446	6,560	8,699	6,560
New Book Coordination # Books Coordinated	1,025	1,000	1,050	1,000	1,081	1,000	1,113	1,000
Major Updates (DART) # Completed/In Process	1,595	11/111	0	0/111	0	0/111	0	0/111
TMDERS # TMDERS answered	7,533	5,753	6,499	4,333	1,726	1,117	4,683	2,945
TM Reposit/Customer Service # M/Y Service Provided	950	17	975	17	1,004	17	1,034	17

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Eng Draw Operations	1,900		1,400		1,442		1,485	
NEDALS # M/Y Provided		7		5		6		6
# Repositories		4		4		4		4

The performance criteria for Engineering Drawings is being changed to reflect a more accurate picture of how funds provided are being used. Support for the Naval Engineering Drawing Support Activity (NEDSA) repositories is still shown however at a much lower rate. Former items cited as Automated Ship Drawing Index and Automated Planning Yard Files are elements of the NAVSEA Engineering Drawing Asset Locator (NEDALs) support shown above.

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

III. Performance Criteria (continued).

I. COMBAT SYSTEMS SUPPORT

Program provides engineering support for combat systems. Specific efforts funded include: the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), which corrects electromagnetic interference problems either during or after industrial availabilities or during deployment for operationally degrading situations; management of the Program Planning Combat System Management Information System, which is used to track and coordinate information on all modernizations and conversions; engineering for integration of combat systems prior to an overhaul; and the development and assessment of combat system and structural tests for ships undergoing a major industrial availability. This program also supports the Joint Logistics Command Government/Industry Data Exchange Program, which provides technical data banks on the Department of Defense's parts and components, and the National Authority for Explosives to the NATO Ammunition Groups as well as the development of engineering support for explosives. This program also establishes policies and performance criteria and provides assistance in the quality assurance discipline to implement Defense, Navy and NAVSEA guidance to assure product quality and reliability among ships and weapon systems during design, development, acquisition, operation and maintenance.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	21,409		19,592		14,508		15,834	
ELECTROMAGNETIC COMPATIBILITY AND INTERFERENCE PRGRM	12,567		11,344		9,623		10,012	

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Shipboard Testing # of source problems tested		332		304		221		211
Industrial Electromagnetic Compatibility # of Events		150		144		150		170
Submarine Support # of Events		23		29		32		47
COMBAT SYSTEMS ENGINEERING FOR CONVERSIONS/MODERNIZATIONS (WYs)	953	13	669	9	506	6	425	5
TOTAL SHIP TESTING	3,642		4,071		1,355		1,941	
Ships Supported *		196		196		196		196
SESEF Test Facilities (sites)		7		7		7		7
Combat System Operational Sequencing System Cumulative installations **		32		50		50		50

SESEF = Shipboard Electronic Systems Evaluation Facility

* Ships Supported in lieu of Industrial availabilities.
** Cumulative installations of Combat System Operational Sequencing System manuals in lieu of ship classes.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
STANDARDS AND TEST PROCEDURES FOR EXPLOSIVES & AMMUNITION (WYs)	102	1.0	88	0.9	338	3.3	431	4.3
JOINT LOGISTICS COMMAND GOVERNMENT/ INDUSTRY DATA EXCHANGE PRGRM	1,304		1,101		813		777	
SHIP ACTIVITIES QUALITY IMPROVEMENT	434		359		355		390	
READINESS IMPROVEMENT	1,270		1,158		993		1,250	
COMMAND RELIABILITY/ MAINTAINABILITY/ QUALITY	712		443		100		242	
CONTRACTOR EVAL SYSTEM	425		359		425		366	

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). The workyears displayed in the performance criteria do not reflect the total program resources.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	1,069		924		559		741	
MATERIAL HANDLING								
LFORM Repalletization Ships Supported		6		1		0		0
Handling, Storage and Shipping Support (WYs)		10		8		4		5

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.

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; (4) development and review of selected reactor servicing procedures and equipment design proposals in support of refueling and overhauling reactor plants; and (5) essential evaluations of installed reactor plant components and systems, and associated inspection and repair procedures, as directed by NAVSEA.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	73,305		80,116		83,725		86,222	
Component Prime Contractor Spt	38,867		42,093		42,621		44,467	
Shipyard Support	34,438		38,023		41,104		41,755	

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 (ORPT) program funds Naval Nuclear Propulsion Program laboratory work supporting propulsion plants installed in commissioned nuclear powered ships. The work requirements are a function of the number of ship classes, reactor plant configurations, and maintenance and overhaul sites. Specifically, the laboratories provide for operating nuclear powered ships: 1) technical support of, permanent staffs at, and operational liaison with shipyards for refuelings, overhauls, tests, and inactivations; 2) reactor systems performance analyses which establish the operating parameters for each nuclear plant configuration over its lifetime; 3) evaluations and tests of components and systems; 4) technical assistance for reactor operations, maintenance, and problem resolution; 5) reactor plant materials and water chemistry tests and evaluations to minimize nuclear plant material corrosion, radioactivity, and crud build-up to reduce life-cycle costs; 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/defuelings and other support efforts essential to the continued safe and reliable operation of Naval nuclear propulsion plants.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	68,822		71,520		74,062		77,056	

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

III. Performance Criteria (continued).

M. SUBMARINE SURVEILLANCE EQUIPMENT

The Submarine Surveillance Support Program (SSSP) 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 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	4,155		4,613		4,414		3,490	
Submarine Surveillance Equipment (SSE)								
ESM Systems		349		349		349		349
Ancillary Equipment		562		562		562		562
SSEP Pooled Equip		143		143		143		143

Audit Savings Incorporated in Current Budget Controls

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

IV. Personnel Summary

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Military	116	145	196	196
Officer	14	14	15	15
Enlisted	102	131	181	181
B. Civilian	0	0	482	503
USDH	0	0	482	503

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

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 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
ASW SUBMARINE TECH SPT	$12,441	$38,166	$38,166	$0	$0	$0
ASW SURFACE SHIP TECH SPT	11,843	22,917	22,917	0	0	0
ASW ASW AVIONICS TECH SPT	2,576	3,769	3,769	0	0	0
SUB CMBT WPN SYS TECH SPT	18,203	0	0	0	0	0
SURF SHIP ASW TECH SPT	6,154	0	0	0	0	0
Total, ASW SYSTEMS SUPPORT	$51,217	$64,852	$64,852	$0	$0	$0

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

B. Reconciliation of Increases and Decreases.	$000
1. FY 1991 Current Estimate	0
2. FY 1992 President's Budget Request	0
3. FY 1993 President's Budget Request	0

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

III. Performance Criteria

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 torpedo. 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.

SUBROC (Submarine Rocket) is an inertially guided, rocket-propelled ASW standoff weapon armed with a nuclear warhead and launched from standard torpedo tubes aboard attack submarines. Engineering and technical support is provided to operational commands by in-house and contractor 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.

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.

III. Performance Criteria (continued).

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.

SUBMARINE COMBAT WEAPON SYSTEMS (SCWS)

The SCWS 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 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

III. Performance Criteria (continued).

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.

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. BSY-1 provides enhanced capabilities for vertical (per vertical launch Tomahawk cruise missiles) 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/adminstrative 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.

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 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 all pre-BSY-1 SSN-688 class attack submarines. Principal efforts include installation

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

III. Performance Criteria (continued).

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 ORDALT installations. The performance criteria has been expanded to more accurately reflect the efforts involved (See #1).

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	12,441		*		*		*	
1. SUB TECH SUPPORT	(3,261)							
MK-48 Torpedo	2,069							
i. FOT&E Runs		14						
ii. SWTS		4						
SUBROC Missile	26	142						
**Acoustic Countermeasures	639							
**Submarine Logistics	412							
**Fire Control System Rework	115							
2. ASW Test Program	(9,180)							
COT (# of tests)		16						
WSAT (# of trials)		36						
CART (# of tests)		2						
SCOT (# of tests)		17						
Combat Sys Verification		0						
FORACS (# of Tests)		40						
FORACS (Development/ Range Maintenance)	1,582							

COT - Consolidated Operability Test;
WSAT - Weapon Systems Accuracy Trials;
CART - Consolidated ASW Readiness Test;
SCOT - Surface Ship Consolidated Operability Test;
Combat Sys Verification - Combat Systems Verification
FORACS - Fleet Operational Readiness Accuracy Check Site.

* In FY 1991, Submarine ASW Technical Support programs are transferred to the Submarine ASW Maintenance Support program in order to consolidate depot maintenance support efforts.

** Previously included in SUB TECH SUPPORT performance criteria.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	18,203		**		**		**	
1. ADCAP Torpedo *	(4,030)	+121						
i. FOT&E Runs		14						
ii. SWTS		4						
iii. ADCAP Hybrid Simulator Runs		389						
2. AN/BSY-1 Combat System	(2,252)							
ISEA	747							
i. # of Ship Casualty Assists Anticipated, phone/visits		73						
ii. Product Improvement: # Fleet Redesigns		24						
TECH/ADMIN SUPPORT	1,045							
Reliability, Maint, Avail.								
i. # est. Reject/Def Rpts	141	269						
OP GUIDELINES	319							
Wide Aperture Arrays (WAA)								

* Units represent additional ADCAP torpedoes added to the inventory.

** Realignment of ASW System Support, to ASW Maintenance Support, to consolidate depot maintenance support efforts.

III. Performance Criteria (continued).

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 Surface ASW System Support performance criteria has been consolidated into functional categories which reflect the principal types of efforts/programs supported.

SURFACE SHIP ASW SYSTEMS (SSAS)

The SSAS funds engineering and technical support efforts for the maintenance of the MK-50 torpedo and the AN/SQQ-89 ASW combat system.

The MK-50 is a lightweight torpedo compatible with MK-46 launch platforms and intended to counter an evolving threat. Maintenance support efforts for MK-50 In-Service Engineering Agent (ISEA) responsibilities include safety, equipment installation, testing and resolution of operational failures. In addition, technical engineering support is provided for the warhead. Follow on training and supply support is provided by the ISEA at the Intermediate Maintenance Activity (IMA) depots and the fleet platforms. Funding will also establish and maintain a technical support team tasked with conducting IMA and platform certifications. Supply Support Center (SSC) Orlando will be provided with technical assistance in establishing MK-50 training courses. Performance criteria manpower increases represent are based on the buildup of inventory and IMA activation. MK-50 technical support efforts maintain logistics management, performance analyses, reliability and maintainability, technical data reporting, and quality evaluation programs. Logistics management efforts will support Integrated Logistics Support (ILS) requirements through

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

III. Performance Criteria (continued).

Logistics Support Analysis (LSA) and Integrated Logistics Support Management Team (ILSMT) program reviews. This effort will provide annual updates to the Support and Test Equipment (S&TE) management plan and review Engineering Change Proposals (ECPs) and ordnance alterations (ORDALTS) for ILS impact. Performance Analyses will utilize established operating maintenance data reporting systems, where feasible, to analyze the operational performance of MK-50 torpedo maintenance equipment and logistics support items. Reliability and Maintainability efforts will provide for the review and update of maintenance documentation, provide consultation per equipment maintenance, and implement procedures to ensure the operability of equipment delivered to installing activities. The technical data system will provide automated reporting of MK-50 logistical and managerial information. The quality evaluation program is intended to extend maintenance intervals after satisfactory performance evaluations.

The AN/SQQ-89(V) is the ASW combat system will be fitted aboard the new DDG-51 class destroyers and new construction cruisers and frigates beginning with the CG-54 and FFG-59. The system will be backfitted aboard CG-47, DD-963, DDG-993, and FFG-7 class ships. The AN/SQQ-89(V) integrates sensor, fire control, performance prediction, and training functions. Depending on ship class (and system variant) the AN/SQQ-89(V) consists of approximately 50 to 100 electronics cabinets including various computers, signal processors and displays. Other major components include hull mounted and towed sonar arrays with associated handling gear. The system employs approximately 3,600k lines of software code. A total of 141 AN/SQQ-89(V) systems are currently planned for shipboard installation. Operations financed by the SSAS PEO provide for the resolution of fleet technical and logistical problems, evaluation and implementation of engineering changes, review and update of technical publications, integrated logistics support, configuration management support, operation of the Land Based Integrated Test Site (LBITS), product improvements to maintain specified performance levels, installation and check-out support, and program support. Units represent the number which can be supported with available funding.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	11,843		***		***		***	
1. ASW Weapons *	(2,553)							
MK-46 Torpedo (# Units Serviced/000's)	1,535	13.9						
CAPTOR mines (# Work Assignments)	1,018	13.6						
2. Surface Sensors *	(6,087)							
Surface Sonars	5,399							
Fire Control Systems	269							
LAMPS Signal Processor (SQR-17)	419							
3. OTHER SURFACE SPT *	(3,203)							
Surface Ship Silencing (# of Ships Assisted)	610	59						
Acoustic Trials (# Pre-deployment Trials)	1,252	40						

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Switches & Transducers (# Units in 000's)	732	21.8						
Targets (M/Ys)	94	1.9						
NIXIE Decoy	107	n/a						
Operating Guidelines	356	n/a						
Range Tracking Instruments (SATS** AN/WQM-6)	52	n/a						

* The performance criteria has been consolidated into functional categories which reflect the principal types of efforts/programs supported.

** SATS = Sonar Acoustic Tracking Source.

*** Realignment of Surface Ship ASW Technical Support to Surface Ship ASW Maintenance Support in order to consolidate maintenance support efforts.

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

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992	
	$	UNITS	$	UNITS	$	UNITS
Total Funding	6,154		*		*	*
1. MK-50 Torpedo (M/Ys)	(1,707)	18.3				
Logistics Management	535	5.7				
Performance Analysis	359	3.9				
Reliability/Maintainability	161	1.7				
Technical Data System	371	4.0				
Quality Evaluation Program	277	3.0				
Travel	4	n/a				
2. SQQ-89 Combat System (PEO)	(4,447)					
(Fleet Units Funded)		18				

* Realignment of ASW System Support to ASW Maintenance Support to consolidate maintenance support efforts.

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

III. Performance Criteria (continued).

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 1990		FY 1991		FY 1992		FY 1993	
	$	UNITS	$	UNITS	$	UNITS	$	UNITS
Total Funding	2,576		*		*		*	
CV-ASW Module (Fleet Pop)	2,400	18						
ICAPS (Fleet Pop)	176	40						

* Realignment of Aviation ASW Technical Support to Aviation ASW Maintenance Support in order to consolidate depot maintenance support efforts.

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary. N/A

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

Activity Group: Maintenance and Repair of Real Property
Budget Activity: 7 - Central Supply and 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 $200 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. In FY 1993 this function is transferred to the Military Construction (MILCON) appropriation.

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. In FY 1993 this function is transferred to the Military Construction (MILCON) appropriation.

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 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
MAINT & REPR OF REAL PROP	$73,928	$24,720	$22,323	$24,179	$18,891	$17,238
MINOR CONSTRUCTION	2,671	1,860	1,693	1,649	1,399	0
PHYSICAL SECURITY MAINT	1,492	1,289	1,174	1,174	856	0
Total, MAINTENANCE AND REPAIR OF REAL PROPERTY	$78,091	$27,869	$25,190	$27,002	$21,146	$17,238

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

B. Reconciliation of Increases and Decreases

		$000
1. FY 1991 Current Estimate		27,002
2. Pricing Adjustments		2,113
A. Defense Business Operations Fund (DBOF)	(2,005)	
1) Other DBOF (Industrial Fund)	2,005	
B. Other Pricing Adjustments	(108)	
3. Functional Program Transfers		-552
A. Transfers-Out	(-552)	
1) Intra-Appropriation		
a) This transfer reflects the costs associated with maintenance of real property for the Dental Clinic at Naval Weapons Station Earle which is transferred from Naval Sea Systems Command to Naval Medical Command.	-1	
2) Inter-Appropriation		
a) In accordance with Defense Management Review Initiatives, funding for commissary operations is transferred to the Defense Commissary Agency from the shipyards (-239) and the ordnance/weapons stations (-312).	-551	
4. Program Increases		3,799
A. Other Program Growth in FY 1992	(3,799)	
1) MAINTENANCE OF REAL PROPERTY - The increase reflects additional funding for non-recurring maintenance in support of utilities at the shipyards (713). At the ordnance/weapons stations, there is an increase in non-recurring maintenance for barracks at Earle and Yorktown (2,664).	3,377	

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

B. Reconciliation of Increases and Decreases (continued)

		$000
2) MINOR CONSTRUCTION - The increase reflects additional minor construction projects in support of energy facility, and welfare/recreation construction at Mare Island, Norfolk, and Puget Sound Naval Shipyards (181) and environmental and health and safety facility construction at Charleston, Philadelphia Naval Shipyards (99).	280	
3) PHYSICAL SECURITY MAINTENANCE - The increase reflects additional support to fencing projects at the ordnance/weapons stations.	142	
		-11,216
5. Program Decreases		
A. Other Program Decreases in FY 1992	(-11,216)	
1) MAINTENANCE OF REAL PROPERTY - The decrease reflects reduced recurring maintenance in support of waterfront, storage, administrative, other personnel facilities, and real estate and ground structures at Puget Sound (-1,032), Portsmouth (-1,154) and Mare Island (-654) Naval Shipyards. Specifically, this decrease will defer repairs of air conditioning units and heating systems, swimming pools, gymnasium facilities, roofing, and lights fixtures. The decrease also reflects reduced funding for non-recurring maintenance in support of waterfront and shipyard maintenance at Mare Island (-472) and Norfolk (-368) Naval Shipyards and reduced utilities and real estate and ground structure support at all shipyards (-392). The ordnance/weapons station have a decrease in recurring maintenance in support of personnel support and service, real estate	-10,050	

B. Reconciliation of Increases and Decreases (continued)			$000
and ground structures and housing and messing facilities (-4,565). In the area of non-recurring maintenance, the ordnance/weapons stations have a decrease in waterfront facilities maintenance (-1,313).			
2) MINOR CONSTRUCTION - The decrease reflects fewer minor construction projects in support of mission, and capital and noncapital facilities construction at Mare Island and Puget Sound Naval Shipyards (-454). There is also a decrease in minor construct projects in support of unaccompanied personnel housing and noncapital facilities at the ordnance/weapons stations (-185).		-639	
3) PHYSICAL SECURITY MAINTENANCE - The decrease reflects elimination of bullet resistant hardening projects (-21), reduced support for lighting projects (-11), and reduced support to hardening projects (-495) at the ordnance/weapons stations.		-527	
6. FY 1992 President's Budget Request			21,146
7. Pricing Adjustments			316
A. Defense Business Operations Fund	(250)		
1) Other DBOF (Industrial Fund)		250	
B. Other Pricing Adjustments	(66)		
8. Functional Program Transfers			-6,797
A. Transfers-Out	(-6,797)		
1) Inter-Appropriation			
a) This transfer reflects funding for Major Repair Projects and Minor Construction transferred to		-6,797	

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

B. Reconciliation of Increases and Decreases (continued)

		$000
MILCON.		
9. Program Increases		11,515
A. Other Program Growth in FY 1993	(11,515)	
1) INCREASE FOR MILCON TRANSFER - This increase is to accommodate funding for Major Repair Projects and Minor Construction. These funds have been transferred to the MILCON Appropriation.	6,797	
2) MAINTENANCE OF REAL PROPERTY - The increase reflects an increase in recurring maintenance in support of waterfront and shipyard facilities and administrative facilities at the shipyards (2,241). At the ordnance/weapons stations, there is an increased support for recurring maintenance of barracks , personnel support and service facilities and real estate and ground structures (2,477).	4,718	
10. Program Decreases		-8,942
A. Other Program Decreases in FY 1993	(-8,942)	
1) MAINTENANCE OF REAL PROPERTY - The decrease reflects reduced funding in recurring maintenance for real estate and ground structures support at the shipyards (-313). There is also a decrease in non-recurring shipyard maintenance, utilities and real estate and ground structures support at the shipyards (-3,193). At the ordnance/weapons stations, there is a decrease in support of non-recurring barracks maintenance (-3,127).	-6633	
2) MINOR CONSTRUCTION - The decrease reflects a	-1421	

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

B. Reconciliation of Increases and Decreases (continued)

	$000
reduction of minor construction projects in support of mission, capital, welfare and recreation and health and safety facilities at the naval shipyards (-1,137). There is also a reduction of minor construction projects in support of unaccompanied personnel housing, mission, and noncapital facilities construction at the ordnance/weapons stations (-284). 3) PHYSICAL SECURITY MAINTENANCE - The decrease reflects a reduction of the hardening and fencing projects.	-888
11. FY 1993 President's Budget Request	17,238

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

III. Performance Criteria

	FY 1990	FY 1991	FY 1992	FY 1993
MAINTENANCE OF REAL PROPERTY				
FACILITIES MAINTENANCE (M1)				
IC 01	14	25	21	22
IC 02	38	38	30	24
IC 03	3,542	1,664	1,194	1,507
IC 04	76	101	68	84
IC 05	106	104	85	102
IC 06	0	42	31	42
IC 07	116	160	184	931
IC 08	738	362	359	370
IC 09	235	354	267	326
IC 10	5	14	0	0
IC 11	71	146	104	429
IC 12	381	659	502	858
IC 13	137	318	247	367
IC 14	1,412	1,309	767	1,178
IC 15	2,306	2,340	1,860	2,539
IC 16	2,730	3,444	2,174	2,647
IC 17	1,603	1,724	1,215	1,449
IC 18	2,878	2,792	1,180	1,699
IC OTH	5,501	3,565	2,369	2,664
TOTAL (M1) ($000)	21,889	19,161	12,657	17,238
MIL HOUSING FLOOR SPACE(KSF)	1,856	4,016	4,097	4,180
ALL OTHER FLOOR SPACE (KSF)	22,696	30,071	30,393	30,725
TOTAL BUILDINGS (KSF)	24,552	34,087	34,490	34,905

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

III. Performance Criteria (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
MRRP NON-RECURRING (M2)				
IC 01	0	0	0	0
IC 02	0	0	0	0
IC 03	16,487	1,935	0	0
IC 04	0	0	0	0
IC 05	0	0	0	0
IC 06	0	0	0	0
IC 07	7,076	800	800	0
IC 08	9,987	0	0	0
IC 09	0	0	0	0
IC 10	0	0	0	0
IC 11	0	0	0	0
IC 12	0	0	0	0
IC 13	0	0	0	0
IC 14	0	0	0	0
IC 15	338	400	3,100	0
IC 16	1,836	0	0	0
IC 17	5,868	1,298	2,100	0
IC 18	10,447	585	234	0
IC OTH	0	0	0	0
TOTAL (M2) ($000)	52,039	5,018	6,234	0
MRP CIVILIAN LABOR	18,826	6,299	4,960	4,497
MRP CONTRACT	44,596	14,584	11,327	10,386
MRP OTHER	10,506	3,296	2,604	2,355
TOTAL MRRP (M1+M2) ($000)	73,928	24,179	18,891	17,238
MRP MILITARY LABOR				
MRP MILITARY E/S	0	0	0	0
MRP CIVILIAN E/S	41	42	42	42
MRP TOTAL E/S	41	42	42	42

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

III. Performance Criteria (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
PAVEMENTS (KSF)	10,263	13,204	13,204	13,204
LAND (ACRES)	10,798	12,071	12,071	12,071
RR/CRANE TRACKAGE (MILES)	36	75	75	75
MINOR CONSTRUCTION (R1 + R2)				
UNACCOMPANIED PERS. HOUSING	236	111	96	0
ENVIRONMENTAL	140	66	105	0
ENERGY	0	73	134	0
HEALTH & SAFETY	230	203	257	0
WELFARE & RECREATION	175	156	265	0
MISSION	369	303	272	0
OTHER CAPITAL	1,017	437	175	0
NONCAPITAL	433	300	95	0
INGRANTS	0	0	0	0
EQUIPMENT INSTALLATION	71	0	0	0
TOTAL (R1 + R2) ($000)	2,671	1,649	1,399	0
MINOR CON. CIVILIAN LABOR	341	247	221	0
MINOR CON. CONTRACT	2,096	1,229	1,029	0
MINOR CON. OTHER	234	173	149	0
TOTAL MINOR CON. (R1 + R2)	2,671	1,649	1,399	0
MILITARY LABOR				
MINOR CON. MILITARY E/S	0	0	0	0
MINOR CON. CIVILIAN E/S	7	10	10	0
MINOR CON. TOTAL E/S	7	10	10	0
BACKLOG, MAINT/REPAIR ($000)	81,838	84,185	30,097	33,725

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

III. Performance Criteria (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
MAINTENANCE OF REAL PROPERTY/MINOR CONSTRUCTION/PHYSICAL SECURITY SECURITY UPGRADES	1,492	1,174	856	0

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary. N/A

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

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 (NAVSEASYSCOM) 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, BOQs, BEQs, as well as the purchase and maintenance of personnel support equipment related to the housing of personnel.

2. Other Personnel Support - provides for food service facilities, resale activities, laundry and dry cleaning, initial procurement, repair and replacement of furniture and furnishings, operation of chapels, and family service centers. Also provides funding for the Naval Regional Medical/Dental Clinics at Naval Weapons Support Center (NAVWPNSUPCEN), Crane, IN and Naval Ordnance Station (NOS), Louisville, KY, and

support for Navy Drug and Alcohol programs where personnel with alcohol or substance abuse problems are identified and counseled. Funding is also provided for educational services for abuse prevention and operation of drug and alcohol rehabilitation facilities.

3. Morale, Welfare and Recreation - provides support for shore based recreational activities, special services, libraries, child care centers, clubs and messes, and military and civilian general recreation facilities.

D. Base Operations - Mission

1. Retail Supply Operations - provides support for service-wide supply involving the receipt, inspection and packing of inert Navy material, the provision of technical information services, 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 (SHOREROC/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.

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 1990 Actual	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
UTILITY OPERATIONS	$9,371	$13,145	$13,145	$11,470	$11,074	$11,825
BASE COMMUNICATIONS	11,138	10,451	10,110	9,833	9,953	10,112
PERSONNEL OPERATIONS	16,067	15,832	15,832	22,623	15,348	16,915
BASE OPS-MISSION	32,599	29,589	29,589	38,030	34,802	38,691
BASE OPS - OWNERSHIP	20,048	17,426	17,176	23,124	21,636	22,772
Total, BASE OPERATIONS	$89,223	$86,443	$85,852	$105,080	$92,813	$100,315

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		105,080
2. Pricing Adjustments		7,857
A. Defense Business Operations Fund (DBOF)	(7,320)	
1) Other DBOF (Industrial Fund)	7,320	
B. Other Pricing Adjustments	(537)	
3. Functional Program Transfers		-7,944
A. Transfers-Out	(-7,944)	
1) Intra-Appropriation		
a) This transfer reflects the realignment of funding for child development activities, family advocacy programs and family service centers into Budget Activity Eight, Other Personnel Activities from the shipyards (-2,824) and from the ordnance/weapons stations (-3,418).	-6,242	
b) This transfer reflects the costs associated with the utilities (-8), communications (-2) and other engineering support (-11) for the Dental Clinic at Naval Weapons Station Earle which is transferred from Naval Sea Systems Command to Naval Medical Command.	-21	
2) Inter-Appropriation		
a) In accordance with Defense Management Review Initiatives, funding for commissary operations is transferred to the Defense Commissary Agency from the shipyards (-733) and the ordnance/weapons stations (-948).	-1,681	

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).

		$000
4. Program Increases		1,287
A. Other Program Growth in FY 1992	(1,287)	
1) BASE COMMUNICATIONS - The increase reflects additional support for the Defense Data Network.	16	
2) PERSONNEL OPERATIONS - The increase reflects additional purchases of supplies and consumables at Mare Island NSY.	21	
3) BASE OPERATIONS MISSIONS - The increase reflects additional support for severance pay and relocation costs at Portsmouth Naval Shipyard.	335	
4) BASE OPERATIONS-OWNERSHIP - The increase also reflects additional cost associated for 6 civilian technicians and materials in support of the electronic security systems at Weapons Stations Earle and Concord (624). The increase reflects upgrades to vehicle barrier protection system at Norfolk NSY (44), procurement of electronic security system upgrades at Norfolk NSY (147) and upgrades to firearms ordnance protection facility at Portsmouth NSY (100).	915	
5. Program Decreases		-13,467
A. Other Program Decreases in FY 1992	(-13,467)	
1) UTILITY OPERATIONS - The decrease reflects imposition of additional conservation efforts and resulting in less procurement, production, and distribution of fuel, hot water and potable water, steam, sewage removal and electricity at the shipyards	-1,242	

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).

	$000
(-903) and at Concord, Earle, Indian Head, Seal Beach, and Yorktown Ordnance/Weapon Stations (-339).	
2) BASE COMMUNICATIONS - The decrease will also result in the procurement and lease of fewer mainlines, and this decrease will reduce the amount of relocation and installation of existing lines at the naval shipyards (-105). This decrease will reduce the operation, maintenance, and purchase of communications equipment at the ordnance/weapon stations (-10). The decrease reflects reduced telecommunication support for Washington headquarters (-187).	-302
3) PERSONNEL OPERATIONS - Due to a planned reduction in the number of personnel supported, the following have been reduced. A reduction in the operation of bachelor housing at the ordnance/weapons stations (-23), primarily Indian Head and Yorktown as well as reduced support for food services and laundry and dry cleaning at the ordnance/weapon stations (-244). The decrease reflects the reduction of purchases of supplies and consumables such as hand soap, paper towels, toilet paper, light bulbs, and cleaning supplies at the naval shipyards (-71). The decrease also reflects reduced personnel services at Mare Island NSY (-232), Norfolk (-199), Portsmouth NSY (-151), and Puget Sound NSY (-154) Naval Shipyards and at the ordnance/weapons stations (-643). This decrease reflects reduced general mess services and fewer replacements of broken	-2,966

II. Financial Summary (continued)

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

or worn galley equipment, as well as a reduction in chaplain services, alcohol and drug rehabilitation efforts and laundry/dry cleaning. In addition, the decrease reflects a reduction in MWR support such as libraries, gymnasium and recreation equipment at Portsmouth (-392) and Mare Island (-100) Naval Shipyards and a reduction of mission sustaining activities, such as libraries and gymnasium and recreation equipment (-38) and community support activities (-719) at all the ordnance/weapons stations, primarily Earle, Charleston, and Concord.	
4) BASE OPERATIONS-MISSION - The decrease in personnel support allows reduced support for storage and issuance of ordnance material received from the Navy Spare Parts Control Center (-329) and reduced support for security (-784) and port services (-136) at the ordnance/weapon stations. The decrease reflects the reduction of fire and police protection, tool issues, guard services, lab services, tug/pilot services, ID badges, planning department services, mobilization planning, shore patrol and ship's force work area at the naval shipyards (-3,524).	-4,773
5) BASE OPERATIONS-OWNERSHIP - The decrease reflects reduction of pest control services (-286) and curtailment of custodial and garbage collection/disposal for shipyard tenants (-1,962) and also at the ordnance/weapons stations (-937). The	-4,184

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).

			$000
	decrease reflects the reduction of administrative services specifically, Industrial Relations Operations (IRO), Interservice Support Agreement (ISSA) administration, and civilian personnel management at Mare Island NSY (-148), Norfolk NSY (-120), and Puget Sound NSY (-92). At the ordnance/weapons stations, the decrease reflects a reduction in administration and engineering support for public work projects (-32), garbage collection/disposal (-10), custodial services (-108), and off base moves (-30). At ordnance/weapon stations there is a decrease in the purchases of computer services (-5). The decrease also reflects a reduction of relocating physical security equipment to Mare Island NSY (-64) and a decrease in hardened command center upgrades at Norfolk and Mare Island NSY (-27), and communication upgrades at Portsmouth and Charleston NSY (-363).		
6.	FY 1992 President's Budget Request		92,813
7.	Pricing Adjustments		1,592
	A. Defense Business Operations Fund	(1,100)	
	1) Other DBOF (Industrial Fund)	1,100	
	B. Other Pricing Adjustments	(492)	
8.	Functional Program Transfers		-2,000
	A. Transfers-Out	(-2,000)	

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).		$000
1) Inter-Appropriation a) This transfer reflects funding for Major Repair Projects and Minor Construction transferred to MILCON.	-2,000	
9. Program Increases		8,878
A. Other Program Growth in FY 1993	(8,878)	
1) INCREASE FOR MILCON TRANSFER - This increase is to accommodate funding for Major Repair Projects and Minor Construction. These funds have been transferred to the MILCON Appropriation.	2,000	
2) UTILITIES - The increase reflects procurement, production, and distribution of additional fuel, hot water and potable water, steam, sewage removal and electricity at the naval shipyards due to increased local utility rates above that provided by the Industrial Fund rate structure specifically at SUPSHIP Pascagoula and Philadelphia NSY (395) and at Charleston, Earle, Indian Head, and Seal Beach Naval Ordnance/Weapon Stations (166).	563	
3) BASE COMMUNICATIONS - The increase reflects increased procurement and lease of mainlines and the relocation and installation of existing lines at the naval shipyards (132) and the ordnance/weapon stations (8).	140	
4) PERSONNEL OPERATIONS - The increase reflects additional support in the operation of bachelor housing	1,379	

II. Financial Summary (continued)

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

and Personal Support Equipment requirements such as bedding and lounge furniture at the ordnance/weapons stations, primarily Indian Head, Yorktown, and Seal Beach (306). The increase reflects chaplain and drug/alcohol rehabilitation services and other personnel services at Mare Island NSY (64), Norfolk NSY (55), and Puget Sound NSY (40). The increase also reflects additional support for the food services, and operation for the chapels at the ordnance/weapons stations (403). The increase reflects additional gym, libraries, rec center services and shipboard activities for moral welfare and recreation at Mare Island NSY (82), Norfolk NSY (54), Portsmouth NSY (26), and Puget Sound NSY (37). The increase also reflects additional morale welfare and recreation community support such as child and family home care at the ordnance/weapon stations (312).

5) BASE OPERATIONS-MISSION - The increase represents additional support for storage and issuance of ordnance material received from the Navy Spare Parts Control Center (314). There is an increase for severance pay at Charleston, Norfolk, Portsmouth, and Puget Naval Shipyards (1,296). This increase also reflects additional fire and police protection, tool issues, guard services, lab services, tug/pilot services, mobilization planning, shore patrol, and ship's force work area, at the shipyards (901). The increase also 3,353

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

II. Financial Summary (continued)

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

reflects additional security and guards (466), operation and maintenance of transportation (129), and disaster preparedness (247) at the ordnance/weapon stations.

6) BASE OPERATIONS-OWNERSHIP - The increase reflects additional support for administration and engineering support for public work projects, garbage collection/disposal, custodial services, and off base moves, at all ordnance and weapon stations and at the naval shipyards (78). The increase also reflects additional administrative services at Mare Island NSY (205), Norfolk NSY (131), and Long Beach NSY (54), Naval Shipyards. This increase will provide for additional Industrial Relations Operations management, and shipyard BOS and Mobilization program administration at all at the shipyards. In addition, the increase reflects the administrative services (136), and comptroller/audit service (105) at all the ordnance/weapon stations. The increase also reflects additional support for purchases of computer services at the ordnance/weapon stations (8). The increase reflects additional upgrades to vehicle barriers at Charleston, Mare Island and Pearl Harbor NSY (165), additional communication system upgrades at Pearl Harbor NSY (155), equipment upgrades to mobile command post at Puget NSY (185), upgrades to bulk fuel protection barrier at Puget Sound NSY (75), and 1,443

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

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).

		$000
upgrades to firearms qualification training at Norfolk and Charleston NSYs (102). The increase also reflects additional support of the electronic security systems at the ordnance/weapon stations (44).		
10. Program Decreases		-968
A. Other Program Decreases in FY 1993	(-968)	
1) BASE COMMUNICATIONS - The decrease reflects reduced telecommunication support for Washington headquarters.	-332	
2) PERSONNEL OPERATIONS - The decrease reflects reduced purchases of supplies and consumables at Norfolk NSY, Portsmouth NSY, and Puget Sound NSY.	-6	
3) BASE OPERATIONS-OWNERSHIP - The decrease reflects completion of hardened command center upgrades at Norfolk and Mare Island NSY (-450), a decrease in electronic security system upgrades at Mare Island NSY (-76), and completion of upgrades to firearms ordnance protection facility at Portsmouth NSY (-103). The decrease reflects reduced requirements for bulletproof vests at Pearl Harbor Naval Shipyard (-1).	-630	
11. FY 1993 President's Budget Request		100,315

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

III. Performance Criteria

	FY 1990	FY 1991	FY 1992	FY 1993
OPERATION OF UTILITIES *				
STEAM/HOT WATER (TOTAL MBTU)	283,083	331,707	321,492	335,657
PURCHASED NIF MBTU	178,407	208,704	202,376	211,135
PURCHASED OTHER MBTU	69,467	84,819	81,513	86,089
IN-HOUSE MBTU	35,209	38,184	37,603	38,433
ELECTRICITY (TOTAL MWH)	49,592	58,540	56,657	59,264
PURCHASED NIF MWH	37,150	42,541	41,441	42,964
PURCHASED OTHER MWH	12,442	15,999	15,216	16,300
IN-HOUSE MWH				
WATER PLANTS/SYSTEMS (KGAL)	280,470	337,034	324,970	341,667
SEWAGE PLANTS/SYSTEMS (KGAL)	735,866	717,814	713,735	719,381
AIR COND./REFRIG (TN)	5,433	7,047	6,691	7,184
OTHER UTILITY SYSTEMS XXX				
OTHER FUELS (MBTU)	42,358	50,849	49,039	51,544
($000)				
STEAM/HOT WATER PURCH. NIF	2,437	3,000	3,199	3,375
STEAM/HOT WATER PURCH. OTHER	1,091	1,417	1,379	1,482
STEAM/HOT WATER IN-HOUSE	304	377	313	328
ELECTRICITY PURCH. NIF	2,019	2,857	2,971	3,203
ELECTRICITY PURCH. OTHER	1,310	1,359	1,227	1,306
ELECTRICITY IN-HOUSE	0	0	0	0
OTHER FUELS	360	450	406	429
TOTAL ENERGY COSTS	7,521	9,460	9,495	10,123
WATER PLANTS/SYSTEMS	970	1,035	880	954

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

III. Performance Criteria (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
SEWAGE PLANTS/SYSTEMS	468	546	481	499
AIR COND./REFRIG	256	213	123	140
OTHER UTILITY SYSTEMS	156	216	95	109
TOTAL NON-ENERGY COSTS	1,850	2,010	1,579	1,702
TOTAL (N1)	9,371	11,470	11,074	11,825
OPERATION OF UTILITIES				
UTILITIES CIVILIAN LABOR	920	900	844	967
UTILITIES CONTRACT	3,422	4,447	4,327	4,605
UTILITIES OTHER	5,029	6,123	5,903	6,253
UTILITIES TOTAL N1 ($000)	9,371	11,470	11,074	11,825
UTILITIES MILITARY E/S	0	0	0	0
UTILITIES CIVILIAN E/S	15	15	15	15
UTILITIES TOTAL E/S	15	15	15	15

* ONE PERCENT CONSERVATION GOAL IS FACTORED INTO THE BOS-UTILITIES SUBMISSION.

BASE COMMUNICATIONS TOTAL ($000)	11,138	9,833	9,953	10,112
BASE COMMUNICATIONS	6,972	8,542	8,535	8,728
DEFENSE DATA NETWORK	4,166	1,291	1,418	1,384
COMM. MILITARY E/S	1	1	1	1

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

III. Performance Criteria (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
COMM CIVILIAN E/S	7	7	7	7
COMM. TOTAL E/S	8	8	8	8
NUMBER OF INSTRUMENTS	20,604	21,304	21,304	21,404
NUMBER OF MAINLINES	14,515	14,299	14,299	14,299
DAILY AVG. MESSAGE TRAFFIC	3,654	3,664	3,664	3,682
PERSONNEL OPERATIONS				
BACH HSNG OPS/FURN. ($000)	3,001	3,974	3,996	4,347
BHO MILITARY E/S	69	104	104	104
BHO CIVILIAN E/S	16	17	17	17
BHO TOTAL E/S	85	121	121	121
# OF OFFICER QUARTERS	191	236	236	236
# OF ENLISTED QUARTERS	3,623	6,059	6,059	6,059
MORALE WELFARE REC. ($000)	7,219	10,414	7,171	7,771
MWR MILITARY E/S	8	23	23	23
MWR CIVILIAN E/S	24	467	467	467
MWR TOTAL E/S	32	490	490	490
MILITARY E/S SERVED	38,951	43,051	43,449	43,451
CIVILIANS/DEPEND. E/S SERVED	150,873	213,173	213,173	213,173
MWR POPULATION SERVED TOTAL	189,824	256,224	256,622	256,624
OTHER PERSONNEL SUPPORT ($000)	5,847	8,235	4,181	4,797
OPS MILITARY E/S	71	170	170	170

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

III. Performance Criteria (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
OPS CIVILIAN E/S	41	78	78	78
OPS TOTAL PERSONNEL E/S	112	248	248	248
MILITARY E/S SERVED	21,326	22,362	22,760	22,760
CIVILIAN E/S SERVED	38,247	38,702	38,702	38,702
OPS POPULATION SERVED TOTAL	59,573	61,064	61,462	61,462
BASE OPERATIONS - MISSION				
RETAIL SUPPLY OPERATIONS($000)	4,754	3,255	3,248	3,587
MILITARY E/S	2	2	2	2
CIVILIAN E/S	94	95	95	95
TOTAL PERSONNEL E/S	96	97	97	97
LINE ITEMS CARRIED (00)	161	161	161	161
RECEIPTS (000)	172	172	172	172
ISSUES (000)	169	169	169	169
OTHER BASE SERVICES ($000)	27,845	34,775	31,554	35,104
BOS - OTHER BASE SERVICES	27,499	29,292	25,515	27,649
SEV PAY/RELOC COSTS	346	5,483	6,039	7,455
OBS MILITARY E/S	3	3	2	3
OBS CIVILIAN E/S	58	59	46	55
OBS TOTAL E/S	61	62	48	58
MOTOR VEHICLES OWNED	214	220	220	220
MOTOR VEHICLES LEASED	154	172	172	172
TOTAL # MOTOR VEHICLES	368	392	392	392

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

III. Performance Criteria (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
BASE OPERATIONS-OWNERSHIP				
ADMINISTRATION ($000)	5,371	7,223	7,251	7,984
ADMIN MILITARY E/S	32	43	43	43
ADMIN CIVILIAN E/S	137	175	204	204
ADMIN TOTAL E/S	169	218	247	247
# BASES CON. U.S.	17	18	18	18
# BASES EX U.S.	1	1	1	1
# BASES TOTAL	18	19	19	19
POPULATION SERVED	26,126	27,377	28,850	28,850
MILITARY	16,258	16,389	16,787	16,787
CIVILIAN	9,868	10,988	12,063	12,063
ACTIONS/VOUCHERS PROC (000s)	1,625	1,625	1,625	1,625
NUMB OF ADP CPUs	6	6	6	6
ADP ($000)	73	76	79	88
MILITARY E/S	0	0	0	0
CIVILIAN E/S	1	1	1	1
TOTAL PERSONNEL E/S	1	1	1	1
PHYSICAL SECURITY ($000)	1,658	872	1,393	1,509
PS MILITARY E/S	0	0	0	0
PS CIVILIAN E/S	10	0	6	6
PS TOTAL E/S	10	0	6	6
OTHER ENGINEERING SUPPORT (P1)				

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

III. Performance Criteria (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
CUSTODIAL SERVICES (KSF)	4,205	2,607	2,607	2,611
ENTOMOLOGY SERVICES (KSF)	6,151	1,176	1,176	1,180
REFUSE COLLECTION/DISP (KCY)	3,780	1,959	1,959	1,968
ADMIN/ENGINEERING	3,954	4,368	3,573	3,663
RENTS/LEASES/EASEMENTS	600	916	747	772
ALL OTHER SERVICES	8,392	9,669	8,593	8,756
TOTAL (P1)	12,946	14,953	12,913	13,191
OES CIVILIAN LABOR	4,430	5,437	4,783	5,056
OES CONTRACT	7,492	7,697	6,621	6,477
OES OTHER	1,024	1,819	1,509	1,658
TOTAL (P1)	12,946	14,953	12,913	13,191
OES MILITARY LABOR				
MIL PERSONNEL E/S	0	0	0	0
CIV PERSONNEL E/S	141	151	151	151
TOTAL PERSONNEL E/S	141	151	151	151

Audit Savings Incorporated in Current Budget Controls

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

IV. Personnel Summary

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Military	415	391	365	340
Officer	0	0	0	0
Enlisted	415	391	365	340
B. Civilian	0	0	0	0
USDH	0	0	0	0

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
EXHIBIT OP-5

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

I. Description of Operations Financed.

This program provides resources associated with environmental protection efforts. Such efforts include environmental restoration; National Enviornmental Policy Act (NEPA) compliance; natural, cultural, historic, land, forest, and coastal zone management; hazardous waste handling and disposal; and air, water, and soil pollution abatement.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
SHORE ENVIRONMENTAL PROTECTION	$650	$0	$250	$250	$0	$0
HAZARDOUS WASTE	3,979	0	2,846	3,166	2,802	2,932
SHIP ENVIRONMENTAL PROTECTION	6,455	0	4,618	4,582	4,740	5,781
Total, ENVIRONMENTAL PROTECTION	$11,084	$0	$7,714	$7,998	$7,542	$8,713

Activity Group: Environmental Protection (continued)
Claimant: Naval Sea Systems Command

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases.

			$000
1.	FY 1991 Current Estimate		7,998
2.	Pricing Adjustments		485
	A. Annualization of FY 1991 Direct Pay Raises	(9)	
	1) Classified	9	
	B. FY 1992 Direct Pay Raises	(22)	
	1) Classified	22	
	C. Defense Business Operations Fund (DBOF)	(263)	
	1) Other DBOF (Industrial Fund)	263	
	D. Other Pricing Adjustments	(191)	
3.	Program Increases		1,408
	A. One Time FY 1992 Costs	(3)	
	1) One additional workday of civilian employment in FY 1992 at various field activities reflecting the DOD personnel policy which eliminates reimbursable funding at non-industrial funded activities.	3	
	B. Other Program Growth in FY 1992	(1,405)	
	1) SHIP ENVIRONMENTAL PROTECTION - Chloroflorocarbon/Halon (CFC) use in the Fleet presents environmental concerns. The increase in the CFC effort will include assessment of procedures and new technologies for conservation, recovery, substitution and conversion relative to CFC and Halon use within the Navy. The increase will also fund the development of engineering criteria to measure applicability of a new firefighting agent for Navy ships, as a replacement for Halon 1211 or 1301, conducting cup-burner screening of	1,405	

II. Financial Summary (continued)

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

candidate replacement agents for Halon 1211 and 1301 and testing candidate replacement agents in small, mid and full scale fire test facilities.

4. Program Decreases -2,349
A. Other Program Decreases in FY 1992 (-2,349)
1) SHORE ENVIRONMENTAL PROTECTION - The decrease reflects no environmental impact studies planned for FY 1992. -260
2) HAZARDOUS WASTE - The decrease reflects reduced support for emergency response planning, site investigation, research study, treatment and disposal, Pholychorinated Biphenyl (PCB) Cleaning/Disposal, packaging/labeling and storage, and transportation at Puget Sound Naval Shipyard (-328) and at the ordnance/weapon stations (-302), primarily Indian Head, and Charleston. -630
3) SHIP ENVIRONMENTAL PROTECTION - The decrease represents a change in emphasis to Chloroflorocarbons (CFCs) vice other ship programs. As a result of this shift and because of reduced requirements, the Navy will close two overseas Emergency Ship Salvage (ESSM) bases and will also curtail equipment maintenance resulting in only one major training operation (-574). Although the reduction in Plastic Waste reflects completion of the initial start-up of the program, the program scope has drastically changed to encompass all -1,459

Activity Group: Environmental Protection (continued)
Claimant: Naval Sea Systems Command

II. Financial Summary (continued)

B. Reconciliation of Increases and Decreases (continued).

			$000
	Navy vice the original scope for shipboards only. This reduction will therefore limit the scope of the new Navy-wide program (-655). The decrease in the oily waste program represents a reduction of management efforts in shipboard hazardous waste, shipboard medical waste and shipboard air pollution (-230).		
5.	FY 1992 President's Budget Request		7,542
6.	Pricing Adjustments		193
	A. Annualization of FY 1992 Direct Pay Raises	(8)	
	1) Classified	8	
	B. FY 1993 Direct Pay Raises	(23)	
	1) Classified	23	
	C. Defense Business Operations Fund (DBOF)	(14)	
	1) Other DBOF (Industrial Fund)	14	
	D. Other Pricing Adjustments	(148)	
7.	Program Increases		1,420
	A. Other Program Growth in FY 1993	(1,420)	
	1) HAZARDOUS WASTE - The increase reflects additional emergency response planning, site investigation, research study, treatment and disposal, Pholychlorinated Biphenyl (PCB) Cleaning/Disposal, packaging/labeling and storage, and transportation at the Naval Shipyards.	434	
	2) SHIP ENVIRONMENTAL PROTECTION - The increase in Pollution Abatement for Hazardous Waste Management	986	

Activity Group: Environmental Protection (continued)
Claimant: Naval Sea Systems Command

II. Financial Summary (continued)

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

reflects continuation of the program initiated in FY 1992. The increased funding will facilitate the expansion of the program to include the development of maintenance procedures to minimize the use of hazardous materials, will identify those materials that can be used for the same purpose but are of a minimal hazardous nature and establish the protocol for substitution and elimination of hazardous materials and the subsequent cost avoidance associated with continued hazardous waste disposal. The increase for Oil and Sewage Management will accelerate the completion of technical documentation for the support of the ship alterations for oil/water separators on carriers and Fleetwide installation of hydrogen sulfide detectors. It will also provide for engineering efforts for Chloroflorocarbon/Halon (CFC). This work involves conservation, recovery, substitution and management of CFCs and Halons for the Navy (737). The increase also reflects additional funding for both Continental United States (CONUS) bases and one overseas base which will operate at full level and a second overseas base will operate at a curtailed level (249).

-442

8. Program Decreases
A. One-Time FY 1993 Costs (-3)
1) One less workday of civilian employment in FY 1993 at various field activities reflecting the DOD -3

Activity Group: Environmental Protection (continued)
Claimant: Naval Sea Systems Command

II. Financial Summary (continued)

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

personnel policy which eliminates reimbursable funding at non-industrial funded activities.

B. Other Program Decreases in FY 1993 (-439)

1) HAZARDOUS WASTE - The decrease reflects reduced support for emergency response planning, site investigation, research study, treatment and disposal, Polychlorinated Biphenyl (PCB) Cleaning/Disposal, packaging/labeling and storage, and transportation at the ordnance/weapon stations, primarily Keyport, Indian Head, and Concord. -321

2) SHIP ENVIRONMENTAL PROTECTION - In the Pollution Abatement program there are reduced efforts in the areas of plastics management, PCB testing and solid waste management. -118

9. FY 1993 President's Budget Request 8,713

Activity Group: Environmental Protection (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria.

A. SHORE ENVIRONMENTAL PROTECTION

This program provides funding for environmental engineering management, permits, fees, fines, litigation, engineering studies (including NEPA documentation, and minor alterations to facilities and equipment not centrally funded. It does not include routine costs associated with utility operations and maintenance, such as sewage or water treatment plants.

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Shipyards								
Civilian Endstrength								
Civilian Workyears								
$ Fines (prior & current year only)								
Ordnance/Weapon Stations *	650		250					
Civilian Endstrength								
Civilian Workyears								
$ Fines (prior & current year only)								

*This program realigns from Base Operations Support Activity Group.

B. 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.

Activity Group: Environmental Protection (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding *	3,979		3,166		2,802		2,932	
Shipyards	2,670		1,917		1,740		2,178	
# tons of haz waste disposed		13		10		8		7
civilian endstrength								
civilian workyears								
Ordnance/Weapon Stations	1,309		1,249		1,062		754	
# tons of haz waste disposed								
civilian endstrength								
civilian workyears								

*This program realigns from the Claims and other Court-Directed Activities Activity Group.

C. SHIP ENVIRONMENTAL PROTECTION

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 don shipboard pollution control systems and equipment. It also provides for the overhaul, repair and maintenance of the Navy's inventory of open sea pollution abatement equipment (skimmers, pumps, booms, boasts, etc.) located in emergency ships salvage material (ESSM) bases.

Activity Group: Environmental Protection (continued)
Claimant: Naval Sea Systems Command

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	$	Units	$	Units	$	Units	$	Units
Total Funding *	6,455		4,582		4,740		5,781	
ESSM Bases	(1,545)		(2,088)		(1,595)		(1,903)	
CONUS (Continental U.S.) fully operational	800	2	800	2	830	2	860	2
Overseas								
fully operational	0	0	400	1	415	1	430	1
partially operational	345	3	388	2	0	0	75	2
Fleet Training	400		500		350		538	
Major Exercises		1		2		1		2
Minor Exercises		1		0		1		0
ESSM Maint Supt			0					
>$20K		0		0		0		0
<$20K		0		0		0		0
Engineering Support (WY)	(4,910)	51	(2,494)	27	(3,145)	32	(3,878)	39

*This program realigns from the Other Ship Systems Maintenance and Intermediate Maintenance Activity Groups.

Audit Savings Incorporated in Current Budget Controls

Activity Group: Environmental Protection (continued)
Claimant: Naval Sea Systems Command

IV. Personnel Summary

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Civilian	0	0	16	16
USDH	0	0	16	16

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:

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.

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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
* Hazardous Waste Disposal	0	813	813	0	0	0
* Asbestos Abatement	0	9,681	9,681	0	0	0
Injury Compensation	0	2,331	2,331	2,940	2,331	2,331
Total	0	12,825	12,825	2,940	2,331	2,331

*Beginning in FY 1990 Hazardous Waste Disposal has been realigned to Environmental Protection (Hazardous Waste) and Asbestos Abatement has been realigned to Environmental Protection (Hazard Abatement) to comply with Congressional direction to fully identify funding for environmental compliance.

Activity Group: Claims and Other Court Directed Activities (continued)

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		$2,940
2. Pricing Adjustments		115
A. Other Pricing Adjustments	(115)	
3. Program Decreases		-724
A. Other Program Decreases in FY 1992	(-724)	
1) Reflects management actions to reduce/minimize injury compensation claims.	-724	
4. FY 1992 President's Budget Request		$ 2,331
5. Pricing Adjustments		86
A. Other Pricing Adjustments	(86)	
6. Program Decreases		-86
A. Other Program Decreases in FY 1993	(-86)	
1) Reflects management actions to reduce/minimize injury compensation claims.	-86	
7. FY 1993 President's Budget Request		$ 2,331

Activity Group: Claims and Other Court Directed Activities (continued)

III. Performance Criteria.	FY 1990	FY 1991	FY 1992	FY 1993
A. Asbestos Management Program Ashore ($000):	*			
This program provides for Asbestos Inventories, Assessment, and Abatement projects for Naval shore facilities. Other Navy-wide asbestos issues and studies are also covered by this program (i.e., Navy-wide Asbestos Product Substitution Program, and development of Asbestos related Guide Specifications).				
Asbestos Assessments (# of sites)				
Asbestos Abatement (# of sites)				

* Beginning in FY 1990 the Asbestos Abatement program has been realigned to AGSAG E4FW (Hazard Abatement) to comply with Congressional direction to fully identify funding for environmental compliance.

B. Injury Compensation (FECA)				
Injury Compensation ($000)	0	2,940	2,331	2,331
Claims filed	0	606	555	---

"NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME."

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: 7- 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 has transferred 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 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
Collateral Equipment*	0	3,335	3,289	826	520	540

* Collateral Equipment in Logistics Support prior to FY 1991. Decentralized to major claimants beginning in FY 1991.

Activity Group: Military Construction Support (continued)

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		$826
2. Pricing Adjustments		34
A. Defense Business Operations Fund (DBOF)	(34)	
1) Non-Fuel (Supplies, Materials and Equipment)	34	
3. Program Decreases		-340
A. Other Program Decreases in FY 1992	(-340)	
1) Decrease in Collateral Equipment due to reduction in number of new facilities scheduled for "Beneficial Occupancy Dates" (BODs) in FY 1992.	-340	
4. FY 1992 President's Budget Request		$520
5. Pricing Adjustments		19
A. Defense Business Operations Fund (DBOF)	(19)	
1) Non-Fuel (Supplies, Materials and Equipment)	19	
6. Program Increases		1
A. Other Program Growth in FY 1993	(1)	
1) Additional funding for Collateral Equipment to meet initial outfitting requirements at newly constructed facilities.	1	
7. FY 1993 President's Budget Request		$540

000700

Activity Group: Military Construction Support (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
III. Performance Criteria.				
Collateral Equipment funding provides for the "initial outfitting" of newly constructed MILCON Facilities at Naval Shore Activities.	0	826	520	540

"NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME."

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 (NAVFAC) (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; 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. Sub-Activity Group Breakout.

		FY 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
Command and Administration	17,180	18,089	15,107	16,821	16,562	16,522

000702

Activity Group: Command & Administration (continued)

B. Reconciliation of Increases and Decreases.

		$000
1. FY 1991 Current Estimate		$16,821
2. Pricing Adjustments		621
A. Annualization of FY 1991 Direct Pay Raises	(129)	
1) Classified	129	
B. FY 1992 Direct Pay Raises	(388)	
1) Classified	388	
C. Defense Business Operations Fund (DBOF)	(36)	
1) Other DBOF (Industrial Fund)	36	
D. Other Pricing Adjustments	(68)	
3. Program Decreases		-880
A. Other Program Decreases in FY 1992	(-880)	
1) Reduction in oversight of field execution in conjunction with acceptance of greater risk in corporate management process.	-880	
4. FY 1992 President's Budget Request		$16,562
5. Pricing Adjustments		792
A. Annualization of FY 1992 Direct Pay Raises	(210)	
1) Classified	210	
B. FY 1992 Direct Pay Raises	(533)	
1) Classified	533	
C. Defense Business Operations Fund (DBOF)	(-8)	
1) Other DBOF (Industrial Fund)	-8	
D. Other Pricing Adjustments	(57)	

000703

Activity Group: Command & Administration (continued)

B. Reconciliation of Increases and Decreases (continued).		$000
6. Program Decreases		-832
A. Other Program Decreases in FY 1993	(-832)	
1) Reduction in oversight of field execution in conjunction with acceptance of greater risk in corporate management process.	-832	
7. FY 1993 President's Budget Request		$16,522

Activity Group: Command & Administration (continued)

III. Performance Criteria.	FY 1990	FY 1991	FY 1992	FY 1993
Number of Field Activities provided management services	22	22	22	22
Total Civilians Supported	23,336	22,576	21,483	21,695
Total Military Supported	1,195	1,251	1,231	1,209
Total funds (from all sources) $ (billions)	6.0	5.6	5.7	5.5

"NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME."

Activity Group: Command & Administration (continued)

IV. Personnel Summary.	FY 1990	FY 1991	FY 1992	FY 1993
End Strength				
A. Military	42	38	38	37
Officer	36	34	34	33
Enlisted	6	4	4	4
B. Civilian	263	264	245	231
USDH	263	264	245	231
FNDH	-	-	-	-
FNIH	-	-	-	-

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

Claimant: Naval Facilities Engineering Command
Activity Group: Field Operations
Budget Activity: 7-Central Supply and Maintenance

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; 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 environmental rehabilitation effort designed to enhance the priority status and visibility of the program.

Activity Group: Field Operations (continued)

I. Description of Operations Financed (continued).

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 1990 program follows:

- 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.

- 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Operations Support - Field	1,974	1,963	1,900	1,963	2,062	2,153
Engr Field Divisions	54,407	50,395	48,777	50,335	46,315	46,879
Naval Energy & Environ. Support Activity (NEESA)	3,881	4,114	4,057	4,157	4,016	4,029
Total Field Operations:	60,262	56,472	54,734	56,455	52,393	53,061

C[illegible]703

Activity Group: Field Operations (continued)

B. Reconciliation of Increases and Decreases.

		$000
1. FY 1991 Current Estimate		$56,455
2. Pricing Adjustments		2,245
A. Annualization of FY 1991 Direct Pay Raises	(411)	
1) Classified	411	
B. FY 1992 Direct Pay Raises	(1,228)	
1) Classified	1,228	
C. Defense Business Operations Fund (DBOF)	(299)	
1) Non-Fuel (Supplies, Materials and Equipment)	1	
2) Other DBOF (Industrial Fund)	298	
D. Other Pricing Adjustments	(307)	
3. Program Decreases		-6,307
A. Other Program Decreases in FY 1992	(-6,307)	
1) Funding for general purpose computer services is transferred to central defense account, Corporate Information Management.	-99	
2) Reflects continued reduction in Facilities Engineering products and services provided to customers based on major claimant determination of product/services priorities.	-6,208	
4. FY 1992 President's Budget Request		$52,393

Activity Group: Field Operations (continued)

B. Reconciliation of Increases and Decreases (continued).

		$000
5. Pricing Adjustments		2,247
A. Annualization of FY 1992 Direct Pay Raises	(680)	
1) Classified	680	
B. FY 1993 Direct Pay Raises	(1,653)	
1) Classified	1,653	
C. Defense Business Operations Fund (DBOF)	(-209)	
1) Non-Fuel (Supplies, Materials and Equipment)	8	
2) Other DBOF (Industrial Fund)	-217	
D. Other Pricing Adjustments	(123)	
6. Program Decreases		-1,579
A. Other Program Decreases in FY 1993	(-1,579)	
1) Funding for general purpose computer services is transferred to central defense account, Corporate Information Management.	-1,516	
2) Reflects continued reduction in Facilities Engineering products and services provided to customers based on major claimant determination of product/services priorities.	-63	
7. FY 1993 President's Budget Request		$53,061

Activity Group: Field Operations (continued)

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 (ER,D) (They are preceded by capital alphas). The budgeted resource dollars in the EFDs and NEESA categories represent inhouse effort and related costs in support of the major mission responsibilities identified below each of these two categories. (The mission responsibilities are 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.

	FY 1990	FY 1991	FY 1992	FY 1993
A. Engineering Field Divisions (EFDS) ($000):	$54,407	$50,335	$46,315	$46,879
1. Facilities/Base Planning and Real Estate Admin. ($000)	$18,893	$17,673	$16,224	$16,422
a. Facilities Requirements Plans (#):	105	55	52	50
b. Project Documentation Reviews (#):	1,043	988	858	831
c. Maintenance of Navy Facilities Assets Data Base (Average Number of Transactions) (#):	609	564	495	453
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.)	305	286	256	250

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Activity Group: Field Operations (continued)

III. Performance Criteria (continued).

	FY 1990	FY 1991	FY 1992	FY 1993
e. Real Estate Transactions (#): (This includes inhouse support and oversight associated with major and minor acquisitions, major and minor disposals, Land Planning Reports, Real Estate Summary Maps, In-Grants and Out-Grants.)	1,055	1,007	887	864
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.)	421	372	350	327
g. Public/Private Ventures (#)	7	5	5	5
2. Transportation and Other Facilities Support ($000):	$22,983	$20,859	$19,151	$19,384
a. Design Service Requests (#):	464	442	402	390
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.)	325	296	260	258
c. Activity Assistance visits, Audits and Validations (#):	257	250	228	217
d. Public Works Training Courses (#):	42	40	34	33

Activity Group: Field Operations (continued)

III. Performance Criteria (continued).	FY 1990	FY 1991	FY 1992	FY 1993
3. Administration of the Navy Environmental Protection Program ($000):	$2,240	$2,315	$2,228	$2,255
a. Conduct multi-media environmental assessments at Navy and Marine Corps Activities (#)	63	69	70	68
b. 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)	$24,357	$9,757	$8,569	$8,633
c. Execute the NAVOSH Deficiency Abatement Program Ashore by assisting activities in eliminating serious health and safety hazards in order to comply with OSHA standards. Program Value ($000)	$13,000	$14,978	$11,610	$11,580
4. Utilities; Engineering and Management Support to major claimants with regard to all Naval Shore Facilities ($000):	$8,367	$7,626	$7,003	$7,088
a. Utility Plant/Systems Assessment (#):	41	36	32	31
b. Utilities Operation & Maintenance assistance visits (#):	41	36	32	31
c. Waterfront Utilities Studies (#):	17	14	14	14
d. Boiler/Unfired Pressure Vessels Inspections (#):	583	570	514	495
e. Utilities Mgmt. Modernization Assistance (#):	44	32	28	27
f. Negotiation and Management of Commercial Utility Contracts ($000):	$836,500	$869,699	$823,332	$809,589

Activity Group: Field Operations (continued)

III. Performance Criteria (continued).	FY 1990	FY 1991	FY 1992	FY 1993
5. Energy Engineering In Support of the Shore Establishment ($000):	$1,924	$1,862	$1,709	$1,730
a. Steam Trap Maintenance Programs (#):	57	57	52	50
b. Single Building Controller Projects (#):	10	10	9	9
c. Boiler/Chiller Plant Monitoring Systems (#):	6	6	5	4
d. Energy Management Assessment and Assistance Visits/Compliance Assistance (#):	38	34	31	29
e. Shared Energy Site Investigations (#):	13	12	11	11
f. Shared Energy Contracts (#):	17	15	14	14
g. Third Party Renewable Energy Contracts (#):	0	0		
h. Third Party Cogeneration Energy Contracts (#):	0	0		
i. Third Party Energy Contract Development (#):	12	10	10	9
j. Third Party Energy Contract Administration (#):	14	15	13	13
B. Navy Energy/Environmental Support Activity (NEESA) ($000):	$3,881	$4,157	$4,016	$4,029
1. Utilities ($000):	$1,123	$1,202	$1,160	$1,165
a. Develop inspection and maintenance criteria and technology and evaluate against system performance (components) (#)	4	4	4	4
b. Manage revision of Design manuals and operations manuals (documents) (#):	1	.	1	1
c. Shared savings contract consultation and site investigation/validation (activities) (#):	4	0	0	0
d. Electricity use and steam distribution surveys (activities) (#):	6	5	6	5
e. Implement energy and utilities management technology at Navy activities (#):	9	10	10	9
f. Manage data bases and prepare reports (ECR, EAR, DEIS II) (#):	21	20	19	18
g. Cost management modernization pilots (#)	0	5	5	5
h. Manage thermal plant technical assistance (plants)(#)	25	25	24	23

Activity Group: Field Operations (continued)

III. Performance Criteria (continued).	FY 1990	FY 1991	FY 1992	FY 1993
B. Navy Energy/Environmental Support Activity. (continued)				
i. Install computer managed maintenance modernization systems (systems) (#)	1	1	2	2
j. Third Party Contract & Technical Support (projects) (#)	1	0	0	0
k. Manage Military Service Control Point for Coal Procurement (contracts supported) (#)	10	10	9	9
l. Direct digital controls EFD training and assistance	3	3	3	3
m. Direct digtal controls installation and troubleshooting	6	7	7	7
2. Environmental Program & Pollution Abatement ($000):	$2,303	$2,467	$2,384	$2,391
a. Assist activities in air emission compliance with source emission tests, process modifications, regulatory negotiation, project support (Activities assisted) (#)	10	10	11	13
b. Implement hazardous waste minimization technology (activities) (#):	65	81	57	55
c. Refurbish oil skimmers (#)	8	8	8	8
d. Prepare environmental guides/reports (oil spill, PCB, HW, Pesticides, PCR) (#)	15	17	19	18
e. Provide environmental and safety & health training courses required by law (#)	36	37	40	38
f. Develop and provide information bulletins on laws and regulations (#)	1	8	10	9

Activity Group: Field Operations (continued)

III. Performance Criteria (continued).	FY 1990	FY 1991	FY 1992	FY 1993
g. Develop oil and hazardous substance plans (#):	3	4	4	4
h. Provide/manage environmental data bases and prepare reports (PCR, PCB, HW, IR, Solid Waste) (#)	15	20	24	23
i. Prepare DESR:	4	6	6	
j. Provide Solid Waste activity assistance (i.e., recycling, material reutilization store)	2	2	5	5
k. Manage regulation review and intervention (#):	3	4	6	8
l. Manage air toxic hot spot inventories, plans, compliance (activities supported):	2	2	3	4
3. Mobile Utility Support Equipment (MUSE) ($000):	$455	$488	$472	$473
a. Develop specifications for equipment procurement and overhaul (#):	2	3	1	1
b. Manage procurement/overhaul contracts (#):	16	19	12	10
c. Provide engineering assistance to activities utilizing MUSE (#):	11	10	11	11
d. Inspect contractor progress on procurement/ overhaul contracts (#):	41	47	41	37

Activity Group: Field Operations (continued)

III. Performance Criteria (continued).	FY 1990	FY 1991	FY 1992	FY 1993
C. Operations Support - Field (OSF) ($000)	$1,974	$1,963	$2,062	$2,153
Workyears	33	37	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:
- acquisition, custody, and disposal of real and personal property;
- procurement matters;
- industrial security; and
- opinions and approvals as to the legality of contracts.

Activity Group: Field Operations (continued)

III. Performance Criteria (continued).

C. 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, such as:
- reviews problems in planning & design
- makes technical review of drawings and specifications
- determines applications
- initiates research projects new methods of design, analysis and construction
- creates schematics
- performs studies of operational requirements
- recommends adoption of new material and methods of construction
- provides testimony and technical advice
- certifies engineering systems

"NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME."

Activity Group: Field Operations (continued)

IV. Personnel Summary.	FY 1990	FY 1991	FY 1992	FY 1993
End Strength				
A. Military	117	129	129	123
Officer	76	87	87	85
Enlisted	41	42	42	38
B. Civilian	1,131	875	842	861
USDH	1,131	875	842	861
FNDH	-	-	-	-
FNIH	-	-	-	-

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

I. Description of Operations Financed.

Funding supports shore facilities and fleet support programs which are the responsibility of the Naval Facilities Engineering Command and include: (a) Collateral Equipment Program which provides centralized funding for collateral equipment required to initially outfit new military construction at naval activities throughout the shore establishment; (b) Engineering Investigations Program which provides engineering investigations, feasibility studies and surveys for all 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 cognizance equipment used by the Naval Construction Force; (3) Energy Engineering; and (4) Public Private Venture (P/PV) Development.

Activity Group: Logistics Support Services (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
* Collateral Equipment	38,165	0	0	0	0	0
Inspection of Radio Towers	353	382	382	332	335	350
Engineering Investigations	2,276	2,356	2,356	2,306	1,939	1,984
Planning Studies	4,190	3,660	3,660	3,073	2,547	2,537
Chemical,Biol.,Radiol.	1,570	1,500	1,500	1,500	3,199	2,966
Fleet Moorings	2,476	3,092	3,092	1,876	1,894	1,946
Ocean Facilities	1,637	1,194	1,192	1,194	917	978
Federal Military Stds.	1,800	1,924	1,924	1,860	1,743	1,885
** Pollution Abatement	0	32,487	32,487	0	0	0
Materials Technology	3,974	4,473	4,473	2,539	2,436	2,636
Total Log. Spt Svcs:	56,441	51,068	51,066	14,680	15,010	15,282

* Collateral Equipment was decentralized to the major claimants beginning in FY 1991 and realigned to sub-activity group ZURH (Collateral Equipment).

**Beginning in FY 1990 the Pollution Abatement program has been realigned to sub-activity group E4RX (Environmental Protection Projects) to comply with Congressional direction to fully identify funding for environmental compliance.

Activity Group: Logistics Support Services (continued)

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		$14,680
2. Pricing Adjustments		715
A. Annualization of FY 1991 Direct Pay Raises	(18)	
1) Classified	18	
B. FY 1992 Direct Pay Raises	(53)	
1) Classified	53	
C. Defense Business Operations Fund (DBOF)	(140)	
1) Other DBOF (Industrial Fund)	140	
D. Other Pricing Adjustments	(504)	
3. Program Increases		1,668
A. Other Program Growth in FY 1992	(1,668)	
1) Increase in Non 2-C Cognizance Equipment procurement for Naval Construction Forces Table of Allowances.	26	
2) Increased effort in the CBR program to procure additional Individual Protective Equipment (IPE) initial outfitting for overseas bases.	1,642	
4. Program Decreases		-2,053
A. Other Program Decreases in FY 1992	(-2,053)	
1) Decrease support in the maintenance of state-of-the-art criteria supporting the design and construction of Naval Facilities including the seismic program.	-473	

Activity Group: Logistics Support Services (continued)

B. Reconciliation of Increases and Decreases (continued).	$000	
4. Program Decreases (continued)		
2) Decrease in Federal/Military Standards and Specifications Design Criteria Program, resulting in a lengthened "update" cycle.	-252	
3) The decrease will extend the cycle for Fleet Mooring inspections.	-103	
4) Reduction in the number of planned Operation and Maintenance Energy Services (OMES) contracts from two to one.	-43	
5) Fewer P/PV project feasibility studies will be performed.	-212	
6) Reflects the reductions of required maintenance support for the Ocean Construction Platform SEACON and the completion in FY 1991 of support efforts for the acquisition of the Artic Table of Allowance Augment for the fleet.	-327	
7) Reduced planning effort associated with the Air Installation Compatible Use Program (AICUZ) and the Land Use Compatibility (LUC) program.	-643	
5. FY 1992 President's Budget Request		$15,010
6. Pricing Adjustments		555
A. Annualization of FY 1992 Direct Pay Raises	(27)	
1) Classified	27	
B. FY 1993 Direct Pay Raises	(78)	
1) Classified	78	
C. Defense Business Operations Fund (DBOF)	(20)	
1) Non-Fuel (Supplies, Materials and Equipment)	4	
2) Other DBOF (Industrial Fund)	16	
D. Other Pricing Adjustments	(430)	

Activity Group: Logistics Support Services (continued)

B. Reconciliation of Increases and Decreases (continued).		$000
7. Program Increases		56
A. Other Program Growth in FY 1993	(56)	
1) Increased support for Specialized Inspections in the area of roof moisture surveys and underwater waterfront inspection.	56	
8. Program Decreases		-339
A. Other Program Decreases in FY 1993	(-339)	
1) Reduce efforts for outfitting CBR protective equipment for overseas bases.	-339	
9. FY 1993 President's Budget Request		$15,282

Activity Group: Logistics Support Services (continued)

III. Performance Criteria.

A. Collateral Equipment

The 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.

	FY 1990	FY 1991	FY1992	FY1993
Initial Outfitting-MCON ($000)	38,165	0 *		

* Collateral Equipment is decentralized to the major claimants beginning in FY 1991, and realigned to AG/SAG ZURW.

B. 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 inspections are in direct support of Naval Telecommunications Command, Naval Security Group Command, Commander in Chief U.S. Atlantic Fleet, Commander in Chief U.S. Pacific Fleet, Chief of Naval Operations, Naval Air Systems Command, Chief, Bureau of Medicine and Surgery and the Marine Corps.

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
- Inspect structure for compliance to safety regulations

Activity Group: Logistics Support Services (continued)

III. Performance Criteria (continued).

B. Inspection of Radio Towers (continued).

	FY 1990	FY 1991	FY 1922	FY 1993
TOTAL DOLLARS ($000)	353	332	335	350
Towers Inspected	153	70	184	77

The frequency of radio tower inspections vary each fiscal year for several reasons. Certain activities inspect their towers on a two year frequency and others on a four year frequency. In FY 1991 and FY 1993 there is a preponderance of 1200-1500 foot towers which are fewer in number but more costly per unit while in FY 1990 and FY 1992 a large number of 100-300 towers, spread throughout the Pacific, are inspected.

C. 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) Multi Service/Agency Support Programs, (3) Seismic Engineering, and (4) Unpredictable project requirements for all Naval activities.

	FY 1990	FY 1991	FY 1992	FY 1993
TOTAL DOLLARS ($000)	2,276	2,306	1,939	1,984
Number of Investigations	26	22	17	17

D. 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.

Activity Group: Logistics Support Services (continued)

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992		FY 1993	
	No.	$	No.	$	No.	$	No.	$
A&E Fac Plng Studies	3	333	2	160	2	152	2	160
A&E Encroachment Studies	11	993	13	1,248	11	990	10	1,020
A&E Planning Studies	14	1,847	13	1,665	10	1,405	10	1,357
ADP Support	N/A	681	N/A	0	—	0	—	0
TOTAL DOLLARS ($000)	28	4,190	28	3,073	23	2,547	22	2,537

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.

E. 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 Individual Protective Equipment (IPE) e.g. Includes Masks, Protective Suits, Boots, Gloves, Medications, Individual Decontamination Materials, and other materials required by individuals to survive in a chemically contaminated environment.

	FY 1990	FY 1991	FY 1992	FY 1993
Individual Protective Equipment	1,570	1,500	3,199	2,966
TOTAL DOLLARS ($000)	1,570	1,500	3,199	2,966

Activity Group: Logistics Support Services (continued)

III. Performance Criteria (continued).

F. Fleet Moorings

NAVFAC budgets for procurement, installation, maintenance, and repair of Fleet Moorings.

	FY 1990		FY 1991		FY 1992		FY 1993	
	No.	$	No.	$	No.	$	No.	$
Overhauls/Repairs	54	561	7	1,584	6	1,608	6	1,621
Upgrades-New chain/ cathodic protect.	6	611	2	200	3	213	4	21[illegible]
Installation of Moorings	12	1,227	-	-	-	-	-	-
Cyclical Inspection	50	78	35	92	6	73	38	108
TOTAL DOLLARS ($000)		2,476		1,876		1,894		1,946

Activity Group: Logistics Support Services (continued)

III. Performance Criteria (continued).

G. 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 TOA 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 reimbursably-funded construction workload is $47M. Actual workload directly supported by the OCEI is much higher. The general allocation of funds is:

	FY 1990	FY 1991	FY 1992	FY 1993
Maintenance and overhaul of the Ocean Construction Equip. Inventory	1,165	844	602	643
Replacement and Spare Parts	100	105	110	115
Facilities Support and Maintenance	80	85	90	90
New Equipment (under OPN threshhold)	0	0	0	0
Acquisition of Initial Issue Arctic TOA for NCF/UCT	50	50	10	10
Procurement Support	42	60	65	70
Manual Development	50	50	40	50
TOTAL DOLLARS ($000)	1,637	1,194	917	978

Activity Group: Logistics Support Services (continued)

III. Performance Criteria (continued).

H. Federal Military Standards

This workload, NAVFAC's assigned portion of the DOD Standardization and Specification Program, assures the initial development, updating, and maintenance of reference standards needed in procuring Navy facilities and Seabee equipment. The work also maintains systems used to manage NAVFAC's technical criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
1. DOD Specification and Standard Program (DSSP)				
a. Prepare and update DSSP document.	112	112	118	133
b. Provide input, adopt/readopt non-government standards (NGS). (No. of documents)	240	242	253	286
c. Provide NAVFAC requirements for DSSP documents prepared by others. (No. of documents)	480	464	419	431
d. Provide NAVFAC input to NGS being prepared by others. (No. of documents)	350	338	306	314
e. Manage Federal Supply Classes (FSC) and Areas. (No. of documents)	600	580	524	539
f. Provide reports to DOD, e.g. Defense Management Review, Case Studies, etc. (No. of actions)	50	48	44	45
2. NAVFAC Criteria Support				
a. Prepare and publish Military Bulletin 34. (No. of issues)	4	4	3	4
b. Maintain engineering service contracts. ($000)	460	387	384	431
TOTAL DOLLARS ($000)	1,800	1,860	1,743	1,885

Activity Group: Logistics Support Services (continued)

III. Performance Criteria (continued).

I. MATERIALS TECHNOLOGY

1. 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 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.

	FY 1990	FY 1991	FY 1992	FY 1993
TOTAL DOLLARS ($000)	1,773	1,342	1,397	1,506

2. 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; Hospital & Medical Facilities, Utilities; and Morale, Welfare and Recreation, including Child Care Centers.

	FY 1990	FY 1991	FY 1992	FY 1993
TOTAL DOLLARS ($000)	702	689	503	570

Activity Group: Logistics Support Services (continued)

III. Performance Criteria (continued).

3. 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.

	FY 1990	FY 1991	FY 1992	FY 1993
TOTAL DOLLARS ($000)	963	17	0	0

4. ODD COG

Non - 2C Cognizance Equipment replaces wornout pieces and accommodates changes to the Table of Allowances for the Naval Construction Force (NCF).

	FY 1990	FY 1991	FY 1992	FY 1993
TOTAL DOLLARS ($000)	536	491	536	560
MATERIALS TECHNOLOGY TOTAL DOLLARS ($000)	3,974	2,539	2,436	2,636

"NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME."

Activity Group: Logistics Support Services (continued)

IV. Personnel Summary:	FY 1990	FY 1991	FY 1992	FY 1993
End Strength				
A. Military	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
B. Civilian	-	-	44	45
USDH	-	-	44	45
FNDH	-	-	-	-
FNIH	-	-	-	-

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

Activity Group: Maintenance of Real Property
Budget Activity: 7-Central Supply and Maintenance
Claimant: Naval Facilities Engineering Command

I. Description of Operations Financed.

Maintenance of Real Property supports repair of and minor construction additions to naval facilities which are critical to preservation of fleet support activities. The sub-activities included under the Real Property Maintenance group are described below:

A. Maintenance/Repair
   1. Facilities Maintenance - finances routinely scheduled maintenance and emergency repairs for NAVFAC field activities.
   2. Major Repair - finances more substantial maintenance projects over $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. In FY 1990, it also funds minor construction relating to the Navy's Occupational Safety & Health Program.

II Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
Maintenance and Repair 1/	85,659	89,694	84,579	78,593	72,101	51,052
Minor Construction	9,361	14,888	14,888	1,471	941	0
Offsetting Fuel Reduction for Supplemental Appropriation	0	0	0	(-3)	0	0
Total Maintenance of Real Property (BA-7)	95,020	104,582	99,467	80,061	73,042	51,052

1/ Includes $3 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: Maintenance of Real Property (continued)

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		$80,061
2. Pricing Adjustments		3,620
A. FY 1991 Baseline Fuel Price Increase	(3)	
B. Annualization of FY 1991 Direct Pay Raises	(457)	
1) Classified	422	
2) Wage Board	35	
C. FY 1992 Direct Pay Raises	(1,371)	
1) Classified	1,265	
2) Wage Board	106	
D. Defense Business Operations Fund (DBOF)	(917)	
1) Fuel	-4	
2) Non-Fuel (Supplies, Materials and Equipment)	29	
3) Other DBOF (Industrial Fund)	892	
E. FN Indirect Hire	(102)	
F. Other Pricing Adjustments	(770)	
3. Functional Program Transfers		-5,698
A. Transfers Out	(-5,698)	
1) Intra-Appropriation	-128	
a. Transfer reflects the realignment of funding for child development activities, family advocacy programs and family centers into Budget Activity Eight, Other Personnel Activities.	-128	
2) Inter-Appropriation	-5,570	
a. In accordance with Defense Management Review Initiatives, funding for commissary operations is transferred to the Defense Commissary Agency.	-221	
b. Conversion of PWC Yokosuka, Japan from O&M,N to Navy Industrial Fund (NIF)	-5,349	

Activity Group: Maintenance of Real Property (continued)

B. Reconciliation of Increases and Decreases (continued).		$000
4. Program Decreases		-4,941
A. Other Program Decreases in FY 1992	(-4,941)	
1) Decreased effort related to facilities maintenance and repair.	-41	
2) Based upon an agreement signed January 14, 1991, the Government of Japan will increase its "Host Nation Support" of U.S. military forces in Japan. The Government of Japan will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U.S. Forces Japan utilities cost, to include heating fuel, gas, electricity, and water-sewerage.	-4,771	
3) Funding for general purpose computer services is transferred to central defense account, Corporate Information Management.	-129	
5. FY 1992 President's Budget Request		$73,042
6. Pricing Adjustments		3,058
A. Annualization of FY 1992 Direct Pay Raises	(682)	
1) Classified	624	
2) Wage Board	58	
B. FY 1993 Direct Pay Raises	(2,046)	
1) Classified	1,873	
2) Wage Board	173	
C. Defense Business Operations Fund (DBOF)	(-194)	
1) Non-Fuel (Supplies, Materials and Equipment)	184	
2) Other DBOF (Industrial Fund)	-378	
D. Other Pricing Adjustments	(524)	

Activity Group: Maintenance of Real Property (continued)

B. Reconciliation of Increases and Decreases (continued).		$000
7. Functional Program Transfers		-18,378
A. Transfers Out	(-18,378)	
1) Inter-Appropriation	-18,378	
a. Funding for Major Repair Projects and Minor Construction transferred to MILCON.	-18,378	
8. Program Decreases		-6,670
A. Other Program Decreases in FY 1993	(-6,670)	
1) Decrease effort related to facilities maintenance and repair.	-3,307	
2) Based upon an agreement signed January 14, 1991, the Government of Japan will increase its "Host Nation Support" of U.S. military forces in Japan. The Government of Japan will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U.S. Forces Japan utilities cost, to include heating fuel, gas, electricity, and water-sewerage.	-3,312	
3) Funding for general purpose computer services is transferred to central defense account, Corporate Information Management.	-51	
9. FY 1993 President's Budget Request		$51,052

Activity Group: Maintenance of Real Property (continued)

III. Performance Criteria.

Audit Savings Incorporated in Current Budget Controls

AUDIT #	TYPE	TITLE	FY 1992	FY 1993	FY 1994
89-080 (8SA-0042)	DODIG	Real Property Leased By DOD, 23 Jun 1989.	Monetary Savings: Implied No Savings Found		

The audit objective was to determine whether DOD is renovating unused or under-used facilities, or constructing new buildings when cost effective, and moving activities from leased space into DOD-owned space. The audit was also made to determine whether monetary thresholds are reasonable and whether internal controls are effective. *DODIG recommended* that: 1) the DON comply with policy in DOD Directive 4156.6 that requires components to review their real property holdings by performing utilization surveys and completing reports of the survey results, and 2) installations be required to prepare requests for funds when it is more cost effective to renovate or construct general purpose facilities than to lease. The DON concurred.

"NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME."

Activity Group: Maintenance of Real Property (continued)

IV. Personnel Summary:	FY 1990	FY 1991	FY 1992	FY 1993
End Strength				
A. Military	55	57	44	44
Officer	10	10	4	4
Enlisted	45	47	40	40
B. Civilian	1,243	1,298	1,091	1,042
USDH	1,131	1,161	1,091	1,042
FNDH	-	-	-	-
FNIH	112	137	-	-

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

Activity Group: Other Base Operations
Budget Activity: 7-Central Supply and Maintenance
Claimant: Naval Facilities Engineering Command

I. Description of Operations Financed.

The Other Base Operations Program involves support of twelve 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, BOQs, BEQs and the purchase and maintenance of personnel support equipment related to the housing of personnel.

2. Other Personnel Support. Provides for food service facilities (mess halls, galleys), sales activities, laundry and dry cleaning facilities and initial procurement, repair, and replacement of furniture and furnishings.

3. Morale, Welfare and Recreation. Provides appropriated fund support for shore based recreation activities, special services, personnel support equipment, libraries, clubs and military and civilian dependents general recreation as authorized.

Activity Group: Other Base Operations (continued)

I. 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.

Activity Group: Other Base Operations (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Other Base Operations:						
Oper of Utilities	7,266	7,872	7,832	7,372	7,119	7,364
Personnel Operations	5,950	3,945	3,841	4,365	2,603	2,752
Mission Operations 1/	28,796	36,855	35,936	32,608	29,432	29,787
Ownership Operations	32,481	37,615	36,173	37,454	30,258	29,258
Offsetting Fuel Reduction for Supplemental Approriation	0	0	0	-402	0	0
Base Communications	3,797	3,377	3,077	3,123	2,349	2,449
Total Other Base Operations	78,290	89,664	86,859	84,520	71,761	71,610

1/ Includes $402 Thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: Other Base Operations (continued)

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		$84,520
2. Pricing Adjustments		3,358
A. FY 1991 Baseline Fuel Price Increase	(402)	
B. Annualization of FY 1991 Direct Pay Raises	(337)	
1) Classified	249	
2) Wage Board	88	
C. FY 1992 Direct Pay Raises	(1,009)	
1) Classified	747	
2) Wage Board	262	
D. Defense Business Operations Fund (DBOF)	(663)	
1) Fuel	-372	
2) Non-Fuel (Supplies, Materials and Equipment)	29	
3) Other DBOF (Industrial Fund)	1,006	
E. FN Indirect Hire	(123)	
F. Other Pricing Adjustments	(824)	
3. Functional Program Transfers		-8,070
A. Transfers Out	(-8,070)	
1) Intra-Appropriation	-1,503	
a. Transfer reflects the realignment of funding for child development activities, family advocacy programs and family centers into Budget Activity Eight, Other Personnel Activities.	-1,503	
2) Inter-Appropriation	-6,567	
a. In accordance with Defense Management Review initiatives, funding for commissary operations is transferred to the Defense Commissary Agency.	-673	
b. Conversion of PWC Yokosuka, Japan from O&M,N to Navy Industrial Fund (NIF).	-5,894	

Activity Group: Other Base Operations (continued)

B. Reconciliation of Increases and Decreases (continued).		$000
4. Program Decreases		-8,047
A. Other Program Decreases in FY 1992	(-8,047)	
1) In accordance with Defense Management Review initiatives, savings will result from implementation of Electronic Commerce/Electronic Data Interchange Program.	-107	
2) In accordance with Defense Management Review initiatives, savings will result from consolidation of Base Engineering Services.	-706	
3) Reduced effort in comptroller support, civilian personnel support, and reduced station equipment maintenance contracts at Construction Battalion Centers.	-1,354	
4) Reduced programming efforts for Seabee Automated Mobile Management System and Civil Engineering Support Management Information System.	-893	
5) Reduction due to the overhaul of smaller capacity units 1500 KW units overhauled in FY 1991; 750 KW units overhauled in FY 1992. Per unit cost of smaller capacity units is lower.	-383	
6) Reduction will result in deferral of overhauls for three crash fire rescue trucks, four crash/hi-lift trucks and one 120 ton locomotive.	-1,765	
7) Decrease associated with completion of Facility Support Plans and reduced effort in support of Public Works Engineering.	-1,425	

Activity Group: Other Base Operations (continued)

B. Reconciliation of Increases and Decreases (continued).		$000
4. Program Decreases (continued)		
8) Reduced effort associated with supply support in the area of stock and inventory control.	-1,351	
9) Funding transferred to the centralized DoD Drug Interdiction and Counter-Drug Activities account. Program justification is included in the DoD Drug Interdiction and Counter-Drug Activities back-up material.	-63	
5. FY 1992 President's Budget Request		$71,761
6. Pricing Adjustments		2,767
A. Annualization of FY 1992 Direct Pay Raises	(722)	
1) Classified	534	
2) Wage Board	188	
B. FY 1993 Direct Pay Raises	(1,532)	
1) Classified	1,134	
2) Wage Board	398	
C. Defense Business Operations Fund (DBOF)	(-155)	
1) Fuel	17	
2) Non-Fuel (Supplies, Materials and Equipment)	235	
3) Other DBOF (Industrial Fund)	-407	
D. Other Pricing Adjustments	(668)	

Activity Group: Other Base Operations (continued)

B. Reconciliation of Increases and Decreases (continued).		$000
7. Program Decreases		-2,918
A. Other Program Decreases in FY 1993	(-2,918)	
1) In accordance with Defense Management Review initiatives, savings will result from implementation of Electronic Commerce/Electronic Data Interchange Program.	-274	
2) In accordance with Defense Management Review initiatives savings will result from consolidation of Base Engineering Services.	-758	
3) Reduced effort in comptroller support, civilian personnel support, and reduced station equipment maintenance contracts at CBC's.	-409	
4) Further reduction in Crash Fire Rescue Truck Overhaul Program by one unit.	-248	
5) Decrease associated with completion of Facility Support Plans and reduced effort in support of Public Works Engineering.	-1,165	
6) Funding transferred to the centralized DoD Drug Interdiction and Counter-Drug Activities account. Program justification is included in the DoD Drug Interdiction and Counter-Drug Activities back-up material.	-64	
8. FY 1993 President's Budget Request		$71,610

Activity Group: Other Base Operations (continued)

III. Performance Criteria.

"NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME."

IV. Personnel Summary:	FY 1990	FY 1991	FY 1992	FY 1993
End Strength				
A. Military	876	923	909	899
Officer	448	480	466	460
Enlisted	428	443	443	439
B. Civilian	1,413	1,498	1,172	1,106
USDH	1,258	1,337	1,172	1,106
FNDH	-	-	-	-
FNIH	155	161	-	-

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

Activity Group: Environmental Protection
Budget Activity: 7-Central Supply and Maintenance
Claimant: Naval Facilities Engineering Command

I. Description of Operations Financed.

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.

Environmental Protection Projects - Centrally managed NAVFAC program to correct environmental deficiences under established public laws. Assists activities in meeting regulatory compliance deadlines in order to avoid Notice of Violations which could impact facility operations. Includes identification of deficiencies, development of technical solutions, technical services to field activities and funding for compliance-oriented projects pursuant to current laws.

Hazard Abatement - Centrally managed NAVFAC programs to assist activities with asbestos inventories, assessments, and abatement; and safety and health projects in order to provide a safe working environment.

Environmental Restoration - The Environmental Restoration Program represents an environmental rehabilitation effort designed to enhance the priority status and visibility of the program.

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 1990 - 1993 program follows:

- 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.

- 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.

Activity Group: Environmental Protection (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro-priation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Hazardous Waste	769	-	-	813	757	772
Environ Protection Projects	54,101	-	-	31,582	79,667	89,872
Hazard Abatement	14,731	-	-	24,023	19,383	19,612
Environmental Restoration	154,258	-	-	229,681	0	0
Total Environ. Protection:	223,859	-	-	286,099	99,807	110,256

Activity Group: Environmental Protection (continued)

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		$286,099
2. Pricing Adjustments		11,810
A. Annualization of FY 1991 Direct Pay Raises	(65)	
1) Classified	65	
B. FY 1992 Direct Pay Raises	(195)	
1) Classified	195	
C. Defense Business Operations Fund (DBOF)	(939)	
1) Other DBOF (Industrial Fund)	939	
D. Other Pricing Adjustments	(10,611)	
3. Program Increases		46,448
A. Other Program Growth in FY 1992	(46,448)	
1) Increase will allow the Navy to make significant progress towards correcting existing environmental compliance deficiencies in the areas of Air, Solid waste and Water. All projects scheduled for FY 1992 funding have a Federal/State environmental compliance deadline that has passed or will pass if not funded within FY 1992.	46,448	
4. Program Decreases		-244,550
A. Other Program Decreases in FY 1992	(-244,550)	
1) Reflects deferral of two asbestos abatement projects.		
2) The decrease will result in the reduction of approximately 27 NAVOSH deficiency abatement projects.	-5,026	

Activity Group: Environmental Protection (continued)

B. Reconciliation of Increases and Decreases (continued).

		$000
4. Program Decreases (continued)		
3) The Navy's FY 1991 Installation Restoration Program was increased $229.7 million by transfer from the DOD Environmental Restoration appropriation. Since transfers from this appropriation occur on an annual basis only during the year of execution, the budget necessarily reflects an FY 1992 decrease until the anticipated comparable transfer of FY 1992 funds to the Navy during FY 1992.	-238,639	
5. FY 1992 President's Budget Request		$ 99,807
6. Pricing Adjustments		3,607
A. Annualization of FY 1992 Direct Pay Raises	(107)	
1) Classified	107	
B. FY 1993 Direct Pay Raises	(294)	
1) Classified	294	
C. Defense Business Operations Fund (DBOF)	(49)	
1) Other DBOF (Industrial Fund)	49	
D. Other Pricing Adjustments	(3,157)	
7. Program Increases		6,842
A. Other Program Growth in FY 1993	(6,842)	
1) Increased funding will allow Navy to meet regulatory requirements of Clean Air Act.	6,842	
8. FY 1993 President's Budget Request		$110,256

Activity Group: Environmental Protection (continued)

III. Performance Criteria.

A. Environmental Protection Projects

Pollution Abatement program provides funding to correct environmental deficiencies under established public laws. Assists activities in meeting regulatory compliance deadlines in order to avoid Notice of Violations which could impact facility operations.

	FY 1990	FY 1991	FY 1992	FY 1993
Program Value ($000)	$54,101	$31,582	$79,667	$89,872
Correct Air Deficiencies (No. of Projects)	34	13	26	165
Correct Pesticides Deficiencies (No. of Projects)	6	-	7	-
Correct Solid Waste Deficiencies (No. of Projects)	262	52	199	65
Correct Water Deficiencies (No. of Projects)	130	22	192	27

Activity Group: Environmental Protection (continued)

B. Hazard Abatement

This program provides for asbestos inventories, assessments, and abatement projects for Naval shore facilities. Other Navy-wide asbestos issues and studies are also covered by this program (i.e., Navy-wide Asbestos Product Substitution Program, and development of Asbestos related Guide Specifications). Program also corrects safety and health deficiencies in order to provide for a safe working environment.

	FY 1990	FY 1991	FY 1992	FY 1993
Program Value ($000)	$14,731	$24,023	$19,383	$19,612
Asbestos Assessments (No. of Sites)	15	21	18	20
Asbestos Abatement (No. of Sites)	20	27	23	25
Correct Fire Safety Deficiencies (No. of Alarm, Smoke Detection, and Hazardous Material Storage Projects)		26	18	23
Correct Occupational Health Deficiencies (No. of Industrial Ventilation and Noise Abatement Projects)		19	13	27
Correct Industrial Safety Deficiencies (No. of Electrical, Walking Surfaces Emergency Egress, Machine Guarding, Eyewash and Safety Shower Projects)		12	17	32

Activity Group: Environmental Protection (continued)

	FY 1990	FY 1991	FY 1992	FY 1993
C. Environmental Restoration Program (ER,D) ($000): This program facilitates the centralized execution of Navy efforts in the area of investigation and cleanup from past hazardous waste disposal and hazardous substance spills into the environment. The products associated with this program are realized through contracts.	$154,258	$229,681	$ 0	$ 0
Hazardous Waste Operations*	1,973			
Installation Restoration*	152,285	229,681		
1. Conduct Installation Restoration (IR) studies, investigations, and cleanup actions (#):	231	344		
2. Provide management information for all IR sites (# of Sites):	2,031	2,168		

* Funds transferred in annually from OSD appropriation. DOD has not determined exact Program values for Navy for FY 1992 thru FY 1993.

"NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME."

Activity Group: Environmental Protection (continued)

IV. Personnel Summary:	FY 1990	FY 1991	FY 1992	FY 1993
End Strength				
A. Military	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
B. Civilian	-	-	173	173
USDH	-	-	173	173
FNDH	-	-	-	-
FNIH	-	-	-	-

Department of the Navy
Operation & 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 maintenance, 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 AN/SMQ-10, Marine MARK IV terminals, AN/SMQ-11 Satellite Receiver/Recorder, Next Generation Radar (NEXRAD) Remote, the Automated Surface Observing System (ASOS) and the Tactical Environmental Support System (TESS). AN/SMQ-10 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 DOD 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 Automated Surface 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, meteorological/oceanographic master data base. Data sources will include local observations from existing ship meteorological and oceanographic satellite imagery, and data from shore stations. The Navy Oceanography Data Distribution and Expansion System (NODDES) provides the two primary production centers and the five regional centers with connectivity to TESS.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991			FY 1992	FY 1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Meteorological Support	5,012	5,664	5,562	4,599	2,778	3,699
Total	5,012	5,664	5,562	4,599	2,778	3,699

000756

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		$4,599
2. Pricing Adjustments		222
A. Other DBOF	(116)	
B. Other Pricing Adjustments	(106)	
3. Program Decreases		-2,043
A. Other Decreases in FY 1992	(-2,043)	
System overhauls of SMQ-6, SMQ-10, and FPS 106 are eliminated in anticipation of the introduction of the NEXRAD and SMQ-11 which results in less overhauls for major components associated with these units (-1,513).		
Site preparation costs associated with the introduction of new equipment NEXRAD, ASOS, SMQ-11, TESS, and NODDES is decreased (-45).		
A decrease in hardware being introduced requires less ISEA/SSA support following installation to provide hardware and software fleet engineering support and integrated logistics support including configuration management, training, data management and supply support (-305).		
Decrease in engineering and logistics support (-180).		
4. FY 1992 President's Budget Request		$2,778

Activity Group: Other Aviation Systems Maintenance (continued)

B. Reconciliation of Increases and Decreases (continued).

5. Pricing Adjustments		94
A. Other DBOF	(10)	
B. Other Pricing Adjustments	(84)	
6. Program Increases		901
A. Other Program Growth in FY 1993 Increase provides for site preparation costs associated with the introduction of new equipment NEXRAD, ASOS, SMQ-11, TESS/SMOOS, and NODDES (274).	(901)	
The introduction of TESS/SMOOS, NOODES, ASOS, NEXRAD, and SMQ-11 requires increased ISEA/SSA support following installation to provide hardware and software fleet engineering support and integrated logistics support including configuration management, training, data management and supply support (419).		
Increase in Engineering/Logistics Support (208).		
7. Program Decreases		-74
A. Other Program Decreases in FY 1993 Overhauls for major components associated with SMQ-6 and SMQ-10 are reduced as systems are being replaced by the SMQ-11 (-74).	(-74)	
8. FY 1993 President's Budget Request		$3,699

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 1990	FY 1991	FY 1992	FY 1993
Systems Overhauled (AN/SMQ-10, MARK IV, etc.)	Units	6	7	2	2
	Cost	1,238	805	127	137
Subsystems Overhauled (Includes Labor)	Units	40	43	19	14
	Cost	151	1,078	334	265
AN/SMQ-11 Major Overhaul	Units	2	0	0	0
	Cost	380	0	0	0
AN/SMQ-11 Minor Overhaul	Units	20	0	0	0
	Cost	77	0	0	0
Other Installed Systems	Units	5	0	0	0
	Cost	642	0	0	0
NEXRAD Installation	Units	12	0	0	0
	Cost	893	0	0	0
ASOS Installation Planning	Units	9	0	0	0
	Cost	90	0	0	0
ASOS Installation	Units	0	0	0	0
	Cost	0	0	0	0
Site Preparation	Units	0	13	13	32
	Cost	0	320	290	574

Activity Group: Other Aviation Systems Maintenance (continued)

III. Performance Criteria (continued).

		FY 1990	FY 1991	FY 1992	FY 1993
AN/SMQ-11 Installation	Units	2	0	0	0
	Cost	150	0	0	0
TESS Installation	Units	0	0	0	0
	Cost	0	0	0	0
ISEA/SSA	Cost	0	1,688	1,464	1,933
Eng/Logistics Support	Cost	1,391	708	563	790
Total		5,012	4,599	2,778	3,699

Audit Savings Incorporated in Current Budget Controls

NO FURTHER SAVINGS ARE IDENTIFIED AT THIS TIME.

IV. Personnel Summary.

			FY 1991			FY 1992	FY 1993
		FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
End Strength (E/S)							
A.	Civilian	0	0	0	0	0	5
	USDH	0	0	0	0	0	5
Work Years (W/Y)							
B.	Civilian	0	0	0	0	0	5
	USDH	0	0	0	0	0	5

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Electronic Systems Rework and Maintenance
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed.

2Z Cog Electronic Restoration Program - Supports the overhaul of shipboard systems through depots consisting of SPAWAR field activities, shipyards, 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 2Z Cog equipment restoration program.

Coast Guard Support - This program provides reimbursement to the Coast Guard 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 and shore 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 identifies components of tactical units for induction into depot facilities for the restoration/overhaul process. Some of these equipments are an excess of twenty years old 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.

I. Description 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 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
2Z Cog Restoration	6,121	8,385	8,177	6,228	2,833	2,138
Coast Guard Support	5,141	5,616	5,516	4,710	3,671	2,736
MATCS	1,529	4,683	4,600	3,934	3,807	997
PTTI	283	454	446	368	245	174
Total	13,074	19,138	18,739	15,240	10,556	6,045

Activity Group: Electronic Systems Rework and Maintenance (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		$15,240
2. Pricing Adjustments		582
A. DBOF	(18)	
1) Supplies, materials, equipment	18	
B. Other DBOF	(62)	
C. Other Pricing Adjustments	(502)	
3. Program Increases		315
A. Other Program Growth in FY 1992	(315)	
MATCS Increase provides for restoration of 1 Antenna (46); 1 ATC Tower (168); 7 Radios (15); and Depot Level Repairables (DLR's) (86).		
4. Program Decreases		-5,581
A. *Other Program Decreases in FY 1992*	(-5,581)	
22 Cog Restoration Decrease reflects a reduction in the restoration of 75 General Communications Units (-1,108), 7 less Satellite Communication Units (-177), 13 less Submarine Antennes (-722), and 2 Outboards (-1,619).		
Coast Guard Decrease reflects a reduction in the number of overhaul maintenance actions by 674 and an increase of 1,766 backlogged actions (-1,223).		

B. Reconciliation of Increases and Decreases (Continued).

MATCS
Reflects decreased support for 4 Instrument Landing Systems (ILS) (-158); 5 Generators (-187); TACAN (-5); PAR Radar (-28); C&CS (TSQ-131) (-13); 1 MMD (UYQ-34) (-88); 1 Mobilizer (-41); 1 Computer (UYK-20) (-13); and Test and Support Equipment (-62).

PTTI
Decrease reflects a reduction in the number of calibrations and repairs of 116 Cesium Beam Standards (-93); 24 other clocks (-42) due to termination of procurement of material to support SSN 637 class overhauls and a reduction of 3 Time Frequency Equipments (-2).

5.	FY 1992 President's Budget Request		$10,556
6.	Pricing Adjustments		414
	A. Annualization of FY 1992 Pay Raise	(2)	
	B. FY 1993 Pay Raise	(7)	
	1) Classified	7	
	C. DBOF	(58)	
	1) Supplies, materials, equipment	58	
	D. Other DBOF	(6)	
	E. Other Pricing Adjustments	(341)	
7.	Program Increases		189
	A. Other Program Growth in FY 1992	(189)	

2Z Cog Restoration
Increase provides for restoration of 3 additional Submarine Antennas (189).

B. Reconciliation of Increases and Decreases (Continued).

8. Program Decreases -5,114

A. One-Time FY 1993 Cost (-3)
One less workday of civilian employment in FY 1993 (-3).

B. Other Program Decreases in FY 1993 (-5,111)
2Z Cog Restoration
Decrease reflects restoration of 25 less General Communication Units (-115); 2 less Satellite Communication Units (-62) and 3 less Outboards (-836).

Coast Guard Support
Decrease reflects a reduction of 753 maintenance actions and an increase of 777 backlogged actions (-1,071).

MATCS
Reflects reductions in fewer restorations of 1 Instrument Landing System (ILS) (-42); 1 Generator (-51); TACAN (-4); 1 PAR Radar (TPN-22) (-1,586); 1 C&CS (TSQ-131) (-735); 8 Radios (-23); 4 Multi-Mode Display Units (-323); 3 Mobilizers (-36); and Depot Level Repairables (DLR's) (-147).

B. Reconciliation of Increases and Decreases (Continued).

PTTI
Decrease reflects a reduction of 71 Cesium Beam Standards calibrations and repairs (-58); 12 less Other Clocks (-18) and 12 less Time Frequency Equipments (-4) due to termination of procurement of material to support SSN 637 class overhauls.

9. FY 1993 President's Budget Request	$6,045

Activity Group: Electronic Systems Rework and Maintenance (continued)

III. Performance Criteria.

	FY 1990	FY 1991 (Units/$000)	FY 1992	FY 1993
27 Cog Electronic Equipments Restored.				
General Communication	150/1,712	150/1,887	75/ 850	50/ 774
Satellite Communication	15/ 258	17/ 412	10/ 250	8/ 200
Submarine Antenna	42/1,196	48/1,596	35/ 933	38/1,164
Outboard	5/1,188	5/2,333	3/ 800	0/ 0
NTDS	1/1,767	0/ 0	0/ 0	0/ 0
Total	213/6,121	220/6,228	123/2,833	96/2,138
Coast Guard Support				
Number of Vessels Supported	200	200	200	200
Number Units Overhauled	2,957	2,719	2,045	1,487
Number of Backlogged Units	0	523	2,289	2,870
Total ($000)	5,141	4,710	3,671	2,736

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.

Activity Group: Electronic Systems Rework and Maintenance (continued)

III. Performance Criteria.	FY 1990	FY 1991 (Units/$000)	FY 1992	FY 1993
MATCS				
Equipment/Systems Restorations Required	88	80	98	102
Equipment/Systems Restorations Financed	41/1,529	45/3,934	42/3,807	23/ 997
Description of Equipment/System Financed				
Instrument Landing (TPN-30) Sys. (ILS)	10/ 360	9/ 333	5/ 188	4/ 154
Generators	5/ 215	10/ 440	5/ 270	4/ 229
Antennas (OE-258)	0/ 0	0/ 0	1/ 46	1/ 47
TACAN	0/ 0	1/ 218	1/ 222	1/ 225
ATC Tower (TSQ-120)	1/ 159	0/ 0	1/ 168	1/ 171
PAR Radar (TPN-22)	0/ 0	1/1,500	1/1,530	0/ 0
Radios	20/ 54	10/ 30	17/ 46	9/ 25
MMD (UYQ-34)	5/ 375	5/ 385	4/ 312	0/ 0
Mobilizers	0/ 0	6/ 66	5/ 56	2/ 23
Computer (UYK-20)	0/ 0	2/ 78	1/ 40	1/ 41
C & CS (TSQ-131)	0/ 0	1/ 695	1/ 709	0/ 0
Test & Support Equip.	160	60	0/ 0	0/ 0
DLR's	206	129	220	82
Total	41/1,529	45/3,934	42/3,807	23/ 997

Activity Group: Electronic Systems Rework and Maintenance (continued)

III. Performance Criteria Cont.	FY 1990	FY 1991 (Units/$000)	FY 1992	FY 1993
PTTI				
Cesium Beam Frequency Stds	272/232	394/280	278/198	207/148
Other Clocks	26/ 38	48/ 74	24/ 35	12/ 18
Time Frequency Equipment	26/ 13	27/ 14	24/ 12	12/ 8
Total, PTTI Units Calib/Repaired	324/283	469/368	326/245	231/174

AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

IV. Personnel Summary.

			FY 1991			FY 1992	FY 1993
		FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
End Strength (E/S)							
A.	Civilian	0	0	0	0	8	8
	USDH	0	0	0	0	8	8
Work Years (W/Y)							
B.	Civilian	0	0	0	0	8	8
	USDH	0	0	0	0	8	8

Department of the Navy
Operation & 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 Agency 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.

Activity Group: Maintenance Support (Continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
MATCS	5,939	7,197	6,956	5,028	3,161	4,131
PTTI Maintenance Supt	675	728	692	503	330	428
Total	6,614	7,925	7,648	5,531	3,491	4,559

000771

Activity Group: Maintenance Support (Continued)

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		$5,531
2. Pricing Adjustments		141
A. DBOF	(31)	
1) Supplies, materials, equipment	31	
B. Other Pricing Adjustments	(110)	
3. Program Decreases		-2,181
A. Other Program Decreases in FY 1992	(-2,181)	

MATCS

Decrease in annual squadron inspections by NESEC Vallejo technicians for 4 Marine Air Traffic Control Squadrons (MATCS) with 3 detachments each. (-98)

Decrease in Marine Air Traffic Control and Landing System (MATCALS) testing at NAS Patuxent River. (-192)

Decrease of 2.8 W/Y at Software Support Activity (SSA). (-175)

Decrease of 6.3 W/Y in field maintenance engineering support, on-the-job training, Preventive Maintenance System (PMS) and technical manual updates. (-286)

Decrease of 4.3 W/Y in engineering and technical support. (-300)

B. Reconciliation of Increases and Decreases (Continued).

Decrease of 1 W/Y for the MATCALS Maintenance Support Facility. (-20)

Decrease in squadron operational maintenance support for field depot level repairables, consumables and general purpose test equipment. (-895)

Decrease of In-Service Engineering Agent (ISEA) for SMRAALS due to cancellation of procurement program. (-31)

PTTI

Decrease in engineering support requirements. (-185)

4.	FY 1992 President's Budget Request		$3,491
5.	Pricing Adjustments		190
	A. Annualization of FY 1992 Direct Pay Raise	(3)	
	1) Classified	3	
	B. FY 1993 Direct Pay Raises	(7)	
	1) Classified	7	
	C. DBOF	(116)	
	1) Supplies, materials, equipment	116	
	D. Other Pricing Adjustments	(64)	
6.	Program Increases		1,538
	A. Other Program Growth in FY 1993	(1,538)	

MATCS

Increase in annual inspection and MATCALS testing. (25)

B. Reconciliation of Increases and Decreases (Continued).

Increase for squadron operational maintenance support for field depot level repairables, consumables, and general purpose test equipment. (477)

Increase required for government Software Support Activity to assume responsibilities transferred from the disestablished MATCALS maintenance support activity. (507)

Increase in field maintenance engineering support, on-the-job training, preventive maintenance system (PMS) and technical manual updates. (125)

Increase of 3.3 W/Y in engineering and technical support required to maintain timely and thorough acquisition quality assurance, engineering analysis, logistic support review and planning, testing and evaluation. (217)

Increase Marine Air Traffic Control Landing System (MATCALS) testing at NAS Patuxent River. (107)

PTTI
Increase reflects increased engineering support requirements for DBOF supplies and materials. (80)

Activity Group: Maintenance Support (Continued)

B. Reconciliation of Increases and Decreases (Continued).

7. Program Decreases		-660
A. One-Time FY 1993 Costs	(-1)	
Decrease of one work day of civilian employment (-1).		
B. Other Program Decreases in FY 1993	(-659)	
MATCS - Deletion of MATCALS Maintenance Support Activity due to transition of MATCALS software from the development contractor to Software Support Activity (SSA). (-659)		
8. FY 1993 President's Budget Request		$4,559

Activity Group: Maintenance Support (Continued)

III. Performance Criteria.

MATCS Maintenance Support	FY 1990	FY 1991	FY 1992 (Units/$000)	FY 1993
Civilian Personnel Compensation				
Site Operations	75 / 851	0 / 0	0/ 0	0/ 0
Inspections	4 / 132	4 / 175	4/ 82	4/ 111
Tests	1 / 345	1 / 400	1/ 218	1/ 337
MATCS Maintenance Support (Squadrons)	4 /2,233	4 /2,234	4/1,397	4/1,950
			(W/Y/$000)	
Software Support Activity	9 / 630	6.9/ 500	4.1/ 338	10/ 863
MATCALS Support Facility	7 / 610	7 / 630	6.3/ 626	0/ 0
Field Management Agent Engineering Support/On-The-Job Training/ Planned Maint. System/Tech Manual Update	10.8/ 531	10.7/ 537	4.4/ 265	6.4/ 405
Engineering Technical Support	7 / 541	7 / 522	2.7/ 235	6/ 465
SMRAALS Operational Support	2 / 66	3 / 30	0/ 0	0/ 0
TOTAL MATCS	5,939	5,028	3,161	4,131
PTTI Maintenance Support				
Technical Data Collection (WY/$000)	1.6/ 70	0 / 0	0/ 0	0/ 0
Engineering Support (Units/$000)	589 / 560	518 / 503	340/ 330	441/ 428
Portable Clock & Emergency Clock Visits (Units/$000)	4 / 45	0 / 0	0/ 0	0/ 0
TOTAL PTTI	675	503	330	428

Audit Savings Incorporated in Current Budget Controls

NO FURTHER SAVINGS ARE IDENTIFIED AT THIS TIME.

Activity Group: Maintenance Support (Continued)

IV. Personnel Summary	FY 1990	FY 1991	FY 1992	FY 1993
End Strength				
A. Civilian	0	0	8	9
USDH	0	0	8	9

Department of the Navy
Operation & 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: Space Technology Program, Warfare Systems Architecture and Engineering, Space and Sensor Systems Program, Information Transfer Systems Program, Information Management Systems Program, Weapons and Warfare Support Systems Program, Anti-Submarine Warfare Systems Program, and the Program Execution Office for Sensor Control Systems (PEO-SCS).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991			FY 1992	FY 1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Proj. Mgmt. Off.	50,343	58,477	58,191	54,193	46,142	50,034
Total	50,343	58,477	58,191	54,193	46,142	50,034

0JC773

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		$54,193
2. Pricing Adjustments		2,533
A. Annualization of FY 1991 Direct Pay Raises	(597)	
1) Classified	597	
B. FY 1992 Direct Pay Raises	(1,871)	
1) Classified	1,506	
2) SES	365	
C. DBOF	(-1)	
1) Supplies, materials, equipment	-1	
D. Other DBOF	(7)	
E. Other Pricing Adjustments	(59)	
3. Program Increases		56
A. One-Time FY 1992 Costs	(56)	
Increase provides for one additional workday of civilian employment in FY 1992 (56).		

B. Reconciliation of Increases and Decreases (continued).

4. Program Decreases		-10,640
A. Other Program Decreases in FY 1992 Decrease in 53 W/Y (-2,366). Decrease in Administrative support associated with fiscal constraints (-8,274).	(-10,640)	
5. FY 1992 President's Budget Request		$46,142
6. Pricing Adjustments		2,186
A. Annualization of FY 1992 Direct Pay Raise	(524)	
1) Classified	524	
B. FY 1993 Direct Pay Raise	(1,761)	
1) Classified	1,389	
2) SES	372	
C. DBOF	(2)	
1) Supplies, materials, equipment	2	
D. Other DBOF	(3)	
E. Other Pricing Adjustments	(-104)	
7. Program Increases		5,859
A. Other Program Increases in FY 1993 Increase provides for an appropriate level of Administrative support (5,859).	(5,859)	

Activity Group: Procurement Operations (continued)

B. Reconciliation of Increases and Decreases (continued).

8. Program Decreases		(-4,153)
A. One-Time FY 1992 Costs Decrease reflects one less workday of civilian employment in FY 1993 (-185).	(-185)	
B. Other Program Decreases in FY 1993 Decrease in 64 W/Y (-3,968).	(-3,968)	
9. FY 1993 President's Budget Request		$50,034

III. Performance Criteria.	FY 1990	FY 1991	FY 1992	FY 1993
SPACE TECHNOLOGY PROGRAM	3,180	3,359	2,838	3,082
WARFARE SYS ARCHITECTURE AND ENG	6,775	7,161	6,048	6,568
SPACE, SENSORS AND COMMUNICATIONS SYSTEMS	6,323	5,799	4,900	5,320
INFORMATION TRANSFER SYSTEMS	16,178	17,098	14,447	15,687
INFORMATION MANAGEMENT SYSTEMS	8,181	8,646	7,306	7,933
WEAPONS AND WARFARE SUPT SYSTEMS	2,571	2,717	2,296	2,494
ASW SUPPORT SYSTEMS	7,135	7,540	6,370	6,918
PEO-SCS	0	1,873	1,937	2,032
Total	50,343	54,193	46,142	50,034

SPACE TECHNOLOGY PROGRAM

Provides the operating forces of the U.S. Navy and other DOD services and Government agencies with full support of space systems and system segments which will satisfy approved operational requirements; maintains an overall space technology program that is responsive to the policies, needs, and requirements of the Navy and other services and agencies; identifies and recommends objectives and capabilities for future planning of related programs and projects; and promotes and assists in the maintenance of major technology efforts, the content and timing of which are consistent with future Navy and National space program objectives.

	FY 1990	FY 1991	FY 1992	FY 1993
FUNDING PROFILE	3,180	3,359	2,838	3,082

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.

III. Performance Criteria (continued).

WARFARE SYSTEMS ARCHITECTURE AND ENGINEERING (continued)

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.

	FY 1990	FY 1991	FY 1992	FY 1993
FUNDING PROFILE	6,775	7,161	6,048	6,568

SPACE AND SENSOR SYSTEMS PROGRAM OFFICE
Exercise full responsibility for technical, management and financial control over ship, aircraft and space electronic detection systems required for force warfighting capabilities of naval and non-naval forces at the theater, force and inter-platform level.

	FY 1990	FY 1991	FY 1992	FY 1993
FUNDING PROFILE	6,323	5,799	4,900	5,320

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.

	FY 1990	FY 1991	FY 1992	FY 1993
FUNDING PROFILE	16,178	17,098	14,447	15,687

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.

	FY 1990	FY 1991	FY 1992	FY 1993
FUNDING PROFILE	8,181	8,646	7,306	7,933

III. Performance Criteria (continued).

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.

	FY 1990	FY 1991	FY 1992	FY 1993
FUNDING PROFILE	2,571	2,717	2,296	2,494

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.

	FY 1990	FY 1991	FY 1992	FY 1993
FUNDING PROFILE	7,135	7,540	6,370	6,918

PEO-SCS
Exercises full responsibility for the technical, management and financial control of the Relocatable Over the Horizon Radar (ROTHR) program. This was part of the Space and sensor Directorate prior to FY 1991.

	FY 1990	FY 1991	FY 1992	FY 1993
FUNDING PROFILE	0	1,873	1,937	2,032

Audit Savings Incorporated in Current Budget Controls

NO FURTHER SAVINGS ARE IDENTIFIED AT THIS TIME.

Activity Group: Procurement Operations (continued)

IV. Personnel Summary.

	FY 1990	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
End Strength (E/S)						
A. Military	177	163	163	163	163	163
Officer	162	151	151	151	151	151
Enlisted	15	12	12	12	12	12
B. Civilian	910	1,013	934	834	772	801
USDH	910	1,013	934	834	772	801
Work Years (W/Y)						
C. Military	229	170	170	170	163	163
Officer	185	156.5	156.5	156.5	151	151
Enlisted	44	13.5	13.5	13.5	12	12
D. Civilian	886	952	915	902	849	785
USDH	886	952	915	902	849	785

Department of the Navy
Operation & 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 1991			FY 1992	FY 1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Command & Admin.	11,913	12,107	10,571	9,951	10,919	8,764
Total Command & Admin.	11,913	12,107	10,571	9,951	10,919	8,764

000786

Activity Group: Command and Administration (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		$9,951
2. Pricing Adjustments		473
A. Annualization of FY 1991 Pay Raise	(92)	
1) Classified	92	
2) Wage Board		
B. FY 1992 Direct Pay Raise	(288)	
1) Classified	233	
2) SES	55	
C. DBOF	(2)	
1) Supplies, materials, equipment	2	
D. Other DBOF	(12)	
E. Other Pricing Adjustments	(79)	
3. Program Increases		1,106
A. One-Time FY 1992 Costs	(29)	
Increase provides for one additional workday of civilian employment in FY 1992 (29).		
B. Other Program Growth in FY 1992	(1,077)	
Increase reflects increased equipment maintenance (271) and equipment purchases (406) associated with relocation of SPAWAR to new headquarters spaces. Increase also provides for increased support for items including position management and course development (400).		

000707

B. Reconciliation of Increases and Decreases (continued).

4. Program Decreases		-611
A. Other Program Decreases in FY 1992	(-611)	
Decrease reflects manpower reductions and change in the grade mix of financial, legal and management support staffs (-606).		
Reduction in administrative suppcrt due to manpower reductions (-5).		
5. FY 1992 President's Budget Request		$10,919
6. Pricing Adjustments		472
A. Annualization of FY 1991 Pay Raise	(70)	
1) Classified	70	
B. FY 1992 Direct Pay Raise	(284)	
1) Classified	209	
2) SES	75	
D. DBOF	(4)	
1) Supplies, materials, equipment	4	
E. Other DBOF	(-4)	
F. Other Pricing Adjustments	(118)	

Activity Group: Command and Administration (continued)

B. Reconciliation of Increases and Decreases (continued).

7. Program Decreases		-2,627
A. One-Time FY 1992 Costs Decrease reflects one less workday of civilian employment in FY 1993 (-13).	(-13)	
B. Other Program Decreases in FY 1993 Decrease reflects reduction of 5 W/Y as directed by manpower reductions (-312). Reduction in position management support, equipment maintenance, and administrative support due to manpower reductions (-269). Decrease reflects completion of SPAWAR relocation to new headquarters spaces (-2,033).	(-2,614)	
8. FY 1993 President's Budget Request		$8,764

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 compliance with legal and regulatory limitations and evaluations, Command-wide, and in support of field activity management units.

AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

IV. Personnel Summary.

End Strength (E/S)	FY 1990	FY 1991	FY 1992	FY 1993
A. Military	16	14	14	14
Officer	12	10	10	10
Enlisted	4	4	4	4
B. Civilian				
USDH	175	169	164	159

Department of the Navy
Operation & 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 funding provides for the management of technical programs to ensure the security and integrity of Navy ADP systems, acts as the lead agency for the laser safety program and is the primary technical authority for electronic standards, standardization, techniques, practices and compatibility.

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 systems.

Navy Management Systems Support Office (NAVMASSO) - This program functions as the single Central Design Agency (CDA) for fleet non-tactical automated information systems, specifically the Shipboard Non-tactical ADP Program (SNAP). The SNAP program provides standard non-tactical ADP support to various afloat and shore-based activities. The system performs the business functions of ships by automating financial and inventory management, weapons systems maintenance/configuration management and administrative operations. This funding provides for the CDA functions performed by NAVMASSO: system implementation, training for fleet user personnel, assistance for fleet users in the operation of the system and other tasks in the software analysis and other functional areas. Beginning in FY 1992, funding for the SNAP program is realigned into this line from Budget Activity 7, Central Supply and Maintenance, Activity Group Logistics Support Activities (R17K). Beginning in FY 93, funding for the SNAP/NAVMASSO program is realigned into Budget Activity 7, Central Supply and Maintenance, Activity Group Logistics Support Activities.

Activity Group: Field Operations (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
Op. Supp./Field	13,616	14,429	14,363	14,796	14,495	14,518
Field Operations	28,936	37,137	36,427	34,761	33,686	29,310
NAVMASSO	28,363	27,531	26,075	25,536	22,279	0
Total	70,915	79,097	76,865	75,093	70,460	43,828

Activity Group: Field Operations (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		$75,093
2. Pricing Adjustments		3,444
A. Annualization of FY 1991 Direct Pay Raise	(560)	
1) Classified	555	
2) Wage Board	5	
B. FY 1992 Direct Pay Raises	(1549)	
1) Classified	1435	
2) Wage Board	21	
3) SES	93	
C. Special Area Pay	(366)	
D. DBOF	(17)	
1) Supplies, materials, equipment	17	
E. Other DBOF	(132)	
F. Other Pricing Adjustments	(820)	
3. Program Increases		4,224
A. One-Time FY 1992 Costs	(179)	
Increase provides for one additional workday of civilian employment in FY 1992 (179).		

B. Reconciliation of Increases and Decreases (continued).

B. Other Program Growth in FY 1992	(4,045)	
NAVMASSO		
Increase reflects an additional 29.3 W/Y for Field activity support (2,072); an additional 5.5 W/Y for technical field services (365); an additional 67 W/Y for acquisition support (1,313); and an additional 5.5 W/Y for logistic and engineering support (295).		
4. Program Decreases		-12,301
A. Other Program Decreases in FY 1992	(-12,301)	
Operations Support/Field		
Decrease reflects reduced administrative support costs including travel, training and supplies related to reductions in manpower forces levels (-121). Decrease also reflects a 12 W/Y reduction (-540) and a change in grade mix (-479).		
Field Operations		
Decrease reflects ADP management reduction (-164), reduced travel for SPAWARSYSCOM field activity personnel (-350), reduction of 36 W/Y for SPAWARSYSCOM field activities (-1620) reduction of operation and support costs for SPAWARSYSCOM field activities (-1681)		
NAVMASSO		
Decrease reflects reduced management support for SNAP (-1,592) and reductions in support, including travel, for SNAP I (-2,528), SNAP II (-2,525), NALCOMIS (-393), Aviation 3M/Navy Flight Records Sub-System (NAVFLIRS) (-308).		

B. Reconciliation of Increases and Decreases.

5. FY 1992 President's Budget Request		$70,460
6. Pricing Adjustments		3,294
A. Annualization of FY 1992 Direct Pay Raise	(491)	
1) Classified	486	
2) Wage Board	5	
B. FY 1992 Direct Pay Raises	(1,562)	
1) Classified	1,446	
2) Wage Board	21	
3) SES	95	
C. Special Area Pay	(619)	
D. DBOF	(35)	
1) Supplies, materials, equipment	35	
E. Other DBOF	(-10)	
F. Other Pricing Adjustments	(597)	
7. Program Decreases		-29,926
A. One-Time FY 1993 Costs	(-128)	
Decrease reflects one less workday of civilian employment in FY 1993 (-128).		

B. Reconciliation of Increases and Decreases (continued).

B.	Other Program Decreases in FY 1993	(-29,798)
	Field Operations Decreased workload requirements of SPAWARSYSCOM field activities in the following areas: Technical support for software updating and maintenance as well as maintaining material tracking systems (-819); warehousing material handling and security guard services for special projects and warehouse support contracts (-1,683). Decrease also reflects a 28 W/Y reduction (-1,848) and reduction in efforts due to productivity investments (-1,187).	
	Operations Support/Field Decrease in administrative support costs including travel, training and supplies related to reductions in manpower force levels (-275). Decrease also reflects a 10 W/Y reduction (-660).	
	NAVMASSO Transfer of NAVMASSO to SNAP Program (R1-Logistics Support) and conversion of NAVMASSO to a Navy Industrial Funded activity (-23,326).	
8.	FY 1993 President's Budget Request	$43,828

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; 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.

The Space and Naval Warfare Systems Command (SPAWAR) Field Operations is comprised of four Naval Electronic Systems Engineering Centers located at Charleston, SC, San Diego, CA, Portsmouth, VA, and Vallejo, CA., one Systems Engineering Activity located at St. Inigoes, MD, and one 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.

Activity Group: Field Operations (continued)

III. Performance Criteria (Continued).	FY 1990	FY 1991	FY 1992	FY 1993
NAVMASSO				
AIS for Development/ Life Cycle Maint. Support Systems				
SNAP I	9	13	13	0
SNAP II	9	10	10	0
NALCOMIS	3	3	3	0
AV3M/NAVFLIRS	2	2	2	0
TOTAL SUPPORTED	23	28	28	0
Number of Platforms/Sites Served				
SNAP I	99	98	99	0
SNAP II	420	510	670	0
NALCOMIS	52	58	90	0
AV3M/NAVFLIRS	67	80	100	0
TOTALS	638	746	959	0
Number of Scheduled Assist Visits				
SNAP I	99	196	198	0
SNAP II	222	400	385	0
NALCOMIS	30	55	60	0
AV3M/NAVFLIRS	12	18	30	0
TOTALS	363	669	673	0

Activity Group: Field Operations (continued)

III. Performance Criteria.	FY 1990	FY 1991	FY 1992	FY 1993
NAVMASSO (continued)				
Support by Program ($000)				
SNAP I	9,644	9,254	6,727	0
SNAP II	9,445	8,775	6,251	0
NALCOMIS	1,617	1,269	877	0
AV3M/NAVFLIRS	1,077	1,003	696	0
MGMT/OTHER	6,580	5,235	3,728	0
TOTALS	28,363	25,536	18,279	0
Support for SNAP (WY/$000)				
Field Activity Support	0	0	29.3/2,072	0
Technical Field Services	0	0	5.5/ 365	0
Acquisition Support	0	0	29.1/1,313	0
Logistic/Eng Support	0	0	5.5/ 250	0
TOTAL	0	0	69.4/4,000	0
TOTAL NAVMASSO	28,363	25,536	22,279	0

Audit Savings Incorporated in Current Budget Controls

NO FURTHER SAVINGS ARE IDENTIFIED AT THIS TIME.

Activity Group: Field Operations (continued)

IV. Personnel Summary.

	FY 1990	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
End Strength (E/S)						
A. Military	299	357	357	357	340	77
Officer	45	48	48	48	46	27
Enlisted	254	309	309	309	294	50
B. Civilian	1,118	1,193	1,155	1,084	1,063	726
USDH	1,118	1,181	1,143	1,072	1,051	714
FNDH	0	7	7	7	7	7
FNIH	0	5	5	5	5	5
Work Years (W/Y)						
C. Military	303.5	328	328	328	348.5	77.5
Officer	47.5	46.5	46.5	46.5	47	27
Enlisted	256	281.5	281.5	281.5	301.5	50.5
D. Civilian	1,132	1,186	1,131	1,099	1,043	712
USDH	1,132	1,174	1,119	1,087	1,031	700
FNDH	0	7	7	7	7	7
FNIH	0	5	5	5	5	5

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Activity Group: Field Operations (continued)

C. Performance Criteria (continued).

E. Reconciliation of Increases and Decreases - End Strength (E/S).
FY 1991 to FY 1992:
Military - -1 Officer E/S due to OSD FY 91 Budget Review and subsequent Program Budget Decision 917, which required services to increase the number of military billets to be converted to civilian manpower.

Military - -1 Officer E/S due to termination of MPN support to develop and install SNAP Medical Module by Resource Sponsor.

Military - -4 Enlisted E/S due to OSD FY 91 Budget Review and subsequent Program Budget Decision 917, which required services to increase the number of military billets to be converted to civilian manpower.

Military - -9 Enlisted E/S which was identified under commercial activities function W824A, Operation of ADP Equipment.

Military - -2 Enlisted E/S due to termination of MPN support to develop and install SNAP Medical Module by Resource Sponsor.

Civilian - -21 E/S due to directed manpower reduction.

FY 1992 to FY 1993:
Military - -19 Officer and -244 Enlisted E/S due to NAVMASSO transfer to Budget Activity 7, Logistics Support (AGSAG R17K, SNAP).

Civilian - -337 E/S due to NAVMASSO transfer to Budget Activity 7, Logistics Support (AGSAG R17K, SNAP).

Department of the Navy
Operation & 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 is a two-part program developed to provide standard non-tactical ADP support to various afloat and shore-based activities. The system performs the business functions of ships by automating financial and inventory management, weapons systems maintenance configuration management and administrative operations (personnel, training, medical, payroll). SNAP I (AN/UYK-65 (V)) automates functional applications at both the intermediate and organizational levels. This includes approximately 70 large afloat units, 17 Marine Air Groups (MAGS) and 23 shore sites (NARDACs, training sites, test sites, etc.). SNAP II (AN/UYK-62(V)) supports organizational level functional applications in smaller ships, all submarines and approximately 100 shore sites (training schools, integrated logistics overhaul sites, test sites, etc.).

This funding line provides for interim supply support, life cycle maintenance and engineering support which is performed by field activity and contractor personnel. Funding for SNAP is realigned to Navy Management Systems Support Office (NAVMASSO) beginning in FY 1992.

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)

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 suppport, 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.

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 1991			FY 1992	FY 1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
SNAP	6,536	6,387	6,180	4,678	0	25,382
SSN Integrated Comm.	1,276	2,155	2,108	1,672	1,775	2,060
INSURV	588	464	454	454	352	386
Integrated Logistics Spt	972	2,964	2,886	2,096	4,460	6,331
Safety	334	406	398	398	247	246
NAVOSH	258	283	278	278	196	218
Total Logistics Supt.	9,964	12,659	12,304	9,576	7,030	34,623

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		$9,576
2. Pricing Adjustments		389
A. Other DBOF	(43)	
B. Other Pricing Adjustments	(346)	
3. Program Increases		2,330
A. Other Program Growth in FY 1992	(2,330)	

Integrated Logistic Support
Increase is due to the acceleration of the program and provides for 19.7 workyears in In-Service Engineering Agent (ISEA) acquisition management and 0.2 workyears for software technical support for: Single Channel Ground Air Radio (SINCGARS) equipment which will be used for special operation forces (500); Navy Standard Teleprinter (NST) (1,023); and Surface Ship Automated Communications Control (SSACCS) (AN/SSQ-33) (757).

SSN-ICS
Increase reflects additional support in In-Service Enginering Agent (ISEA) (35).

NAVOSH
Increase provides for 1 additional safety evaluation (15).

4. Program Decreases		-5,265
A. Other Program Decreases in FY 1992	(-5,265)	

SNAP
Decrease reflects a realignment of funds to the Navy Management Systems Support Office (NAVMASSO) (-4869).

B. Reconciliation of Increases and Decreases (continued).

INSURV
Decrease reflects 16 less INSURVs being performed (-120).

SAFETY
Decreased support for laser safty workshops, laser protective device evaluations, laser safety standards/publications, laser equipment safety evaluations, and laser safety fleet assistance (-167).

NAVOSH
Decrease in oversight inspections and safety data base development (-109).

5.	FY 1992 President's Budget Request		$7,030
6.	Pricing Adjustments		226
	A. Annualization FY 1992 Direct Pay Raise	(9)	
	1) Classified	9	
	B. FY 1993 Direct Pay Raise	(23)	
	1) Classified	23	
	C. Other Pricing Adjustments	(194)	
7.	Program Increases		28,455
	A. Other Program Growth in FY 1993	(28,455)	

SNAP
Increase reflects a realignment of funds to the SNAP program from the Navy Management Systems Support Office (NAVMASSO) due to NAVMASSO's transition to a NIF activity (25,383).

B. Reconciliation of Increases and Decreases (continued).

SSN-ICS
Increase reflects additional 2 workyears for Antenna Technical Representatives (229).

INSURV
Increase provides for the accomplishment of 2 additional INSURVs (23).

Integrated Logistic Support
Increase of software technical support for Navy Standard Teleprinter (NST) (968); R-2368 HF Receiver (300); Ship Automated Communications Control (SSACCS) (802); and Broadband Automated System (700); increase for Project Acquisition Support for the above systems (32).

NAVOSH
Increase due to additional support requirements for oversight inspections (18).

8.	Program Decreases		-1,088
	A. One-Time FY 1993 Cost One less work day of civilian employment (-4).	(-4)	
	B. Other Program Decreases in FY 1993 Integrated Logistics Support Decrease reflects 8.7 less workyears for engineering evaluation ISEA functions at the field activities (-1,084).	(-1,084)	
9.	FY 1993 President's Budget Request		$34,623

Activity Group: Logistics Support Activities (continued)

III. Performance Criteria	FY 1990	FY 1991	FY 1992	FY 1993
			(WY/$000)	
SNAP				
Field Activity Support	33.3/2,175	26.9/1,832	0.0/ 0	27.8/2,043
Technical Field Services	13.1/ 805	9.0/ 575	0.0/ 0	6.9/ 479
Acquisition Support	78.2/3,256	47.9/2,077	0.0/ 0	26.3/1,228
Logistic/Eng Support	7.1/ 300	4.4/ 194	0.0/ 0	5.3/ 250
Total	131.7/6,536	88.2/4,678	0.0/ 0	66.3/4,000
NAVMASSO				
Support by Program at NAVMASSO ($000)				
SNAP I	0	0	0	10,842
SNAP II	0	0	0	6,365
NALCOMIS	0	0	0	1,301
AV3M/NAVFLIS	0	0	0	1,578
MGMT/OTHER	0	0	0	1,296
Sub Totals	0	0	0	21,382
Grand Total SNAP	131.7/6,536	88.2/4,678	0 / 0	66.3/25,382
SNAP				
AIS for Development Life Cycle Maint. Support				
SNAP I	0	0	0	9
SNAP II	0	0	0	10
SNAP MICROS	0	0	0	3
NALCOMIS	0	0	0	3
AV3M/NAVFLIRS	0	0	0	2
Total Supported	0	0	0	27

Activity Group: Logistics Support Activities (continued)

III. Performance Criteria (continued).

	FY 1990	FY 1991	FY 1992	FY 1993
Number of Platforms/Sites Served				
SNAP I	0	0	0	99
SNAP II	0	0	0	600
SNAP MICROS	0	0	0	660
NALCOMIS	0	0	0	142
AV3M/NAVFLIRS	0	0	0	120
Total Supported	0	0	0	1,621
Number of Scheduled Assist Visits				
SNAP I	0	0	0	198
SNAP II	0	0	0	535
SNAP MICROS	0	0	0	480
NALCOMIS	0	0	0	65
AV3M/NAVFLIRS	0	0	0	40
Total Supported	0	0	0	1,318

SSN-ICS (WY/$000)								
Configuration Management/ Field Maintenance	1.0/	65	1.0/	68	1.0/	71	1.0/	74
Technical Support and Management Assistance	.5/	50	0.3/	30	0.3/	29	0.3/	31
EMI HF Filter	0.0/	0	0.0	0	0.0/	0	0.0/	0
Antenna Technical Inspection Program	0.0/	0	0.0	0	0.0/	0	0.0/	0
In Service Engineering Agent	6.0/	701	6.5/	769	6.9/	839	7.0/	864
Antenna Technical Representatives	3.0/	300	6.0/	624	6.0/	648	8.0/	896
Antenna Modification Equipment Support	1.5/	160	1.6/	181	1.6/	188	1.6/	195
EMI Installation Support	0.0/	0	0.0/	0	0.0/	0	0.0/	0
Total	12.0/	1,276	15.4/	1,672	15.8/	1,775	17.9/	2,060

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Activity Group: Logistics Support Activities (continued)

III. Performance Criteria (continued).

	FY 1990	FY 1991	FY 1992 (WY/$000)	FY 1993
Integrated Logistic Support (ILS)				
Equip/ISEA/ILSP	2.5/ 276	9.0/1,034	28.7/3,361	20.0/2,395
Project Acquisition Mgmt Supt	0.3/ 29	1.0/ 95	1.0/ 99	1.0/ 134
Software Tech Maint Actions	6.4/ 667	8.3/ 967	8.5/1,000	32.3/3,802
Total	9.2/ 972	18.3/2,096	38.2/4,460	53.3/6,331
Inspection & Survey (INSURV/$000)				
Number of INSURV's Supported	126 / 588	94 / 454	78 / 352	80 / 386
Total	126 / 588	94 / 454	78 / 352	80 / 386
SAFETY (Items/$000)				
System Safety Documents Produced or Revised	1.0/ 55	1.0/ 55	1.0/ 55	1.0/ 55
Logistics Review Group Sys. Safety Support	10.0/ 7	10.0/ 7	10.0/ 7	10.0/ 7
Laser Safety Surveys	1.0/ 15	1.0/ 15	1.0/ 15	1.0/ 15
Laser Safety Workshops	2.0/ 21	3.0/ 50	2.0/ 30	2.0/ 30
Laser Safety Review Boards	4.0/ 37	4.0/ 43	4.0/ 50	4.0/ 50
Laser Protective Device Evaluations	1.0/ 23	1.0/ 23	0.0/ 0	0.0/ 0
Laser Safety Standards/ Publications	2.0/ 56	3.0/ 71	1.0/ 25	1.0/ 24
Laser Equipment Safety Evaluations	3.0/ 79	3.0/ 91	1.0/ 31	1.0/ 31
Laser Safety Fleet Assistance	3.0/ 29	3.0/ 29	2.0/ 20	2.0/ 20
Laser Safety Work Group Assistance	4.0/ 12	4.0/ 14	4.0/ 14	4.0/ 14
Total	31.0/ 334	33.0/ 398	26.0/ 247	26.0/ 246

III. Performance Criteria (continued).

	FY 1990		FY 1991		FY 1992 (WY/$000)		FY 1993	
NAVOSH								
Oversight Inspection	8.0/	54	9.0/	65	4.0/	30	5.0/	48
Safety Evaluations	3.0/	30	3.0/	31	4.0/	47	4.0/	51
Safety Courses Development	1.0/	45	1.0/	45	1.0/	45	1.0/	45
Safety Data Base Development	2.0/	129	2.0/	137	1.0/	74	1.0/	74
Total	14.0/	258	15.0/	278	10.0/	196	11.0/	218

AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS.
No further audit savings are identified at this time.

A IV. Personnel Summary.

	FY 1990	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
End Strength						
A. Civilian	0	0	0	0	24	22
USDH	0	0	0	0	24	22

Department of the Navy
Operation & 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 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
Industrial Preparedness	80	122	109	97	95	91
Total	80	122	109	97	95	91

Activity Group: Industrial Preparedness Program (IPP) (Continued)

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		$97
2. Pricing Adjustments		4
A. Other Pricing Adjustments	(4)	
3. Program Decreases		-6
A. Other Program Decreases in FY 1992	(-6)	
Decrease reflects reduction in Diminishing Manufacturing Sources and Material Shortages (DMSMS) which analyzes and evaluates the potential impact of the loss of commercial manufacturing sources and material shortages related to Naval C3I Systems (-2); fewer Production Readiness Reviews conducted (-2); fewer Industrial Preparedness Contractor Facility surveys (-1); and fewer Industrial Preparedness Special Studies (-1).		
4. FY 1992 President's Budget Request		$95
5. Pricing Adjustments		3
A. Other Pricing Adjustments	(3)	

Activity Group: Industrial Preparedness Program (IPP) (Continued)

B. Reconciliation of Increases and Decreases (Continued).

6. Program Decreases		-7
A. Other Program Decreases in FY 1993	(-7)	
Decrease reflects reduction in Diminishing Manufacturing Sources and Material Shortages (DMSMS) which analyzes and evaluates the potential impact of the loss of commercial manufacturing sources and material shortages related to Naval C3I systems (-2); fewer Production Readiness Reviews conducted (-1); reduced software maintenance support for the Industrial Preparedness Program database (-2); and fewer Industrial Preparedness Special Studies (-2).		
7. FY 1993 President's Budget Request		$91

Activity Group: Industrial Preparedness Program (IPP) (Continued)

III. Performance Criteria.	FY 1990	FY 1991	FY 1992	FY 1993
($000)				
Diminishing Manufacturing Sources & Material Shortages (DMSMS)	15	18	17	16
Production Readiness Reviews (PRR)	12	16	15	14
Contractor Facility Surveys	22	25	25	26
Software/Planning Support	16	19	19	17
Special Studies Industrial Preparedness	15	19	19	18
Total	80	97	95	91

Audit Savings Incorporated in Current Budget Controls

NO FURTHER SAVINGS ARE IDENTIFIED AT THIS TIME.

IV. Personnel Summary. None

Department of the Navy
Operation & 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 Directional Finding (DF), Cryptologic Combat Support Console (CCSC), Cryptologic Combat Support System (CCSS) and Ships Signal Exploitation Space (SSES). 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 is operational on 18 CG-47 Class ships with an additional 11 coming on line over the next five years CCSC is operational at two shore sites. Shipboard installations began in June 1990. Inventory objective is 24 systems. COMBAT DF will occur on LHD, DD-963, and DDG-51 platforms, a total of 54 systems are to become operational by the end of the program.

Portable Electronic Support Measures (PESM) - Provides signal intercept and analysis capabilities to ships. PESM is made up of the following programs:

- Mobile Systems Technical Data Facility (MSTDF) - Funding supports the deployment of production MSTDF systems to all planned sites. MSTDF hardware configuration status accounting 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 of deployed CFT systems. The CFT systems allow cryptologic field activities to train Direct Support (DIRSUP) augment 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)

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 on a mission-to-mission basis. These equipments provide tactical EMS support to the embarked commander relative to Mission area requirements. These equipments include Cryptologic Vans, AN/SSQ-80A(V)s, HF/VHF receivers, and ancillaries. Funding provides for configuration control, inventory control, maintenance, technical documentation review, Navy Training Plan (NTP) preparation and review, Tactical Electromagnetic Program (TEMP) preparation and review, field repair, and interim Depot repair.

AN/UYA-7(V) Digital Communications Processor Group Equipment - The AN/UYA-7(V) is used onboard selected U.S. Navy ships and U.S. Navy shore stations. The equipment will provide secure voice and data communications via High Frequency (HF) and Ultra High Frequency (UHF) satellite communication paths. HF and UHF data communications are accomplished through an integral Quantize Frequency Modulation (QFM - digitizes analog teletype signals) modem and external HF radio. UHF satellite data and voice communications will be provided by an external UHF modem and radio. Funds are provided for acceptance testing and interoperability (i.e., Air Force & Navy) testing, field activity In-service Engineering Agent (ISEA) effort, production equipment installation, and operational and maintenance training.

Naval Information Processing System (NIPS) - NIPS consists of four classes of systems that are installed on three classes of ships and shore installations. They are the Naval Intelligence Processing System (NIPS), the Closed Circuit Television (CCTV) System, the Fleet Imagery Support Terminal (FIST) which are all installed on Aircraft Carriers (CV/CVN), Amphibious Command Ships (LCC), Amphibious Assault Ships (LHA/LHD) and four Navy shore commands; Modular Imagery Interpretations Systems (MIIS) and analytical Photogrammetric Positioning Systems which are installed on CV/CVNs and Navy shore commands. All of these equipments interface with, and provide essential intelligence data to tactical aircraft, cruise missile planning systems and Navy Command and Control Systems - Afloat. The NIPS processes, analyzes, displays, and disseminates intelligence data to the ship and Battle Group (BG) to support Naval operations; included with this system is a National Intelligence Data Base and associated computer programs to operate this system. The CCTV secure briefing system has video, audio, and talkback capabilities that is used to disseminate classified intelligence briefing information to command and control (C2) and mission planning spaces. The FIST provides strategic, tactical and targeting intelligence support to the Navy forward deployed afloat commands by providing the capabilities to transmit and receive digital imagery shore-to-ship and ship-to-shore in a timely manner. The MIIS and APPS provide targeting quality photographic mensurations for aircraft strike missions. This program finances hardware maintenance via the ISEA, software maintenance via the SSA, field hardware and software maintenance services to deployed operational ships, platform and

I. Description of Operations Financed (continued).

NIPS Continued

overall system configuration maintenance, within envelope software conversions and modifications, hardware modifications, software build/release preparation and implementation, and hardware modification preparation and implementation.

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.

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 support to ensure that technical documentation is adequately developed, fielded and maintained for the installation, training, operation, and maintenance of electronic systems for the Fleet and other users. The primary objective is to ensure that adequate and accurate technical manuals are procured and maintained throughout the equipment/system life cycle. The second objective is to replenish and maintain sufficient stock levels in the supply system of the approximately 12,000 SPAWAR publications to support Fleet requirements. The third objective, is to process feedback reports and comment sheets from manual users indicating manual discrepancies and correct any publication deficiencies which may reduce Fleet readiness. The final objective is to maintain the SPAWAR Technical Data Center, a central command repository for engineering data. This repository supports the Secretary of Defense's long term direction to improve the acquisition, storage, update and retrieval of technical data and thus supports the Computer-Aided Acquisition and Logistics Support (CALS) initiatives to implement and support the acquisition, storage, maintenance and distribution of technical data in electronic form.

Activity Group: Engineering and Support Services (continued)

I. Description of Operations Financed (continued).

Electronic Test and Repair:

- Intermediate Maintenance Activity (IMA) Support Development Program (IMASDP) - The SPAWAR IMA Enhancement effort is aimed at the development of a progressive maintenance capability utilizing the existing Navy maintenance echelon (i.e., organizational, intermediate and depot) for selective in-service equipment. This effort will be implemented on Fleet nominated candidate system, the AN/WRC-1, AN/WSC-3, AN/SYQ-7 and the AN/SSR-1. It encompasses three interrelated phases, i.e., Analysis, Development and Implementation, designed to develop and field an integrated test, repair, and Integrated Logistic Support (ILS) capability for this equipment at selected shore intermediate maintenance activities (SIMAs). In addition, effort will encompass analysis of both AN/WRC-1 and AN/WSC-3 systems to enable development of test program sets (TPSs) compatible with the new AN/TSM-192, Transportable Analog Tester (TAT), Slated for fielding by Naval Sea Systems Command (NAVSEA).

- 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 resolution of Fleet Electromagnetic Interference (EMI) problems involving SPAWAR and Battle Force (BF) systems; (2) Acquisition Electromagnetic Environment Effects (E3) technical review, analysis and recommendations in EMI control of SPAWAR and Battle Force 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 SPAWAR and Battle Force E3 programs; (4) Spectrum Management to include BF Evaluation System (BEES) integration to evaluate EMI on Fleet force level warfighting capabilities and provide WARC support involving technical evaluation of impact of special WARCs and the development of technical alternatives for Navy Requirements, plus Very High 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 Navy Training Plan (NTP)--development of training modules--development of self-help films/tapes; (6) Shore Support in conducting EMI surveys by various SPAWAR field activities.

Automatic Data Processing (ADP) Security - This program provides the capability to assure that operating Navy ADP systems, which process, store or use classified or sensitive business data/output, will, with reasonable dependability, prevent deliberate or inadvertent access to classified/sensitive material by

I. Description of Operations Financed (continued).

Automatic Data Processing (continued)

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/evaluation of each ADP system. The generalized categories of services performed to support operational ADP assets include technical assists, COMPUSEC evaluations (transitioning to risk assessment and C2 Accreditations starting in FY 1992), and security test and evaluations. Team personnel provide training and guidance to operational personnel in obtaining system accreditation. Team personnel also serve as qualified ADP security evaluators for Navy Inspector General (IG) staff as part of the Navy Command Inspection Program. The program provides Navy component support for the DoD Computer Security Technical Vulnerability Reporting Program (CSTVRP) which specifies the collection, consolidation analysis, reporting and notification of generic technical vulnerabilities and corrective measures concerning threats (viruses, worms, trojans, etc) which threaten and could seriously affect or destroy ADP assets.

- Mission Critical Computer Resources (MCCR) - SPAWARSYSCOM has been established as the Commonality Control Authority (CCA) for MCCR and as the Office of Primary Responsibility (OPR) for Research, Development and Acquisition RDA-MCCR computer security (COMPUSEC). As the CCA, SPAWAR provides resources for: (a) Navy assessment to the Joint Logistics Commanders (JLC) which provide resources for the JLC Joint Policy Coordinating Group on Computer Resource Management (JLC-CRM); (b) develop, update and review joint service, Department of Defense and industry standards for application to the Navy MCCR program; (c) Maintaining the MCCR Policy and Standards Support program, which includes development/maintaining Tactical Digital Standards (TADSTANDS), including preparations of instructions implementing CNO policy and guidance, and reviewing waivers, including technical assessments and life cycle cost comparisons. Reviewing program initiation documents (PIDs) for the development of critically needed data documenting Navy computer resources requirements and use (such as data used to evaluate compliance with and assess effectiveness of computer resources policy and standards). (e) Developing/updating of an annual 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. The Master Plan is a comprehensive plan addressing the long-term use of computer resources in MCCR systems and represents the Navy's investment and acquisition strategy that serves as the basis for improvements to existing SECR and provides the schedule for transition to Next Generation Computer Resources (NGCR). As the OPR, SPAWAR will: (a) Establish an acquisition framework/system engineering discipline for incorporation of COMPUSEC activities into RDA-MCCR programs to support COMPUSEC certification/accreditation (C/A) efforts; (b) Provide specialized support to program offices to support C/A; Review selected C/A documents for Navy RDA-MCCR COMPUSEC policy compliance.

Activity Group: Engineering and Support Services (continued)

I. Description of Operations Financed (continued).

- Next Generation Computer Resources (NGCR) - The NGCR program began as an Research and Development (R&D) program in FY 1988. Its purpose was 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 1996. 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. The O&M,N efforts begin in FY 1991 with maintenance of the SAFENET I, SAFENET II and Backplane standards. Further, beginning in FY 1991, Operations and Maintenance, Navy funding is required for certification support. Interim certification support for the SAFENET I standard will start in FY 1991, with SAFENET II and Backplane standards beginning in FY 1992. The fully operational certification facility will be on line in FY 1996.

Maintenance Engineering - This program finances the implementation and management of the following efforts: (1) ashore electronic Planned Maintenance System (PMS) program which develops and distributes maintenance requirements cards for SPAWAR cognizant equipment/system, as well as for processing PMS technical feedback reports and for initiating minor changes to PMS documentation; (2) configuration Status Accounting (CSA)/Ship Configuration and Logistics Support Information System (SCLSIS) which funds the establishment and maintenance of a Command configuration status accounting system; (3) Nomenclature assignments efforts which support SPAWAR's function as one of the three Navy Departments Control Points for the assignment of Joint Electronics Type Designation System (JETDS) nomenclature in accordance with MIL-STD-196. Funds are also utilized for the assignment of equipment serial numbers and for the review of identification plate formats for compliance to contractual requirements. (4) 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; (5) repair management of electronic material and quality control of the repaired product, funds are utilized to support the SPAWAR centralized assignment /designation of Design Overhaul Points (DOPs) and to perform on-site certifications by the Program Manager for Depot Maintenance (PMDM), for SPAWAR cognizant equipment/components; (6) Depot Maintenance Inter-service Support Agreements which are agreements with other military maintenance activities for the support of SPAWAR cognizant equipment/components. Funds are utilized to support the SPAWAR Maintenance Interservice Support Office (MISO), who is responsible for negotiating, preparing, implementing and reviewing DMISAs, in coordination with the Program Manager or In-Service Engineering Agent (ISEA); (7) Installation Control Drawing (ICD) packages/Equipment Identification Code (EIC) Assignments where funds are utilized for maintaining a library of all ICD drawing packages and for the printing and distributing drawing packages, as well as for the assignment of seven digit EICs for all SPAWAR equipments/systems; (8) Allowance Parts Lists/Coordinated Shipboard Allowance Lists/Consolidated Shore-based Allowance List (APL/COSAL/COSBAL) which is maintenance after initial provisioning necessary for supply systems support. Field Maintenance Agent support (FMA); and (10) Link-11 Grooms.

I. Description of Operations Financed (continued).

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 reprocurement of all maintenance significant items in support of SPAWAR procured equipment/systems.

Other Engineering Services:

- 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.

- Coordinated Ship Allowance List - Processes fleet generated technical inquiries such as fleet Cosal Feedback Reports and Allowance Change requests to resolve fleet supply support problems.

- Material Management - Manage and coordinate delivery of SPAWAR hardware to meet fleet requirements. This includes feasibility studies, material tracking, and analysis of a wide range of material problems. Systems for maintaining accountability are also supported by these funds as well as continual analysis of equipment performance in the fleet.

- Logistics Program Evaluation - Function encompass review and analysis of Integrated Logistics support activities for SPAWAR programs. These evaluations permit early identification of life cycle support problems by generating proper logistics support early in the acquisition cycle.

- 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.

I. Description of Operations Financed (continued).

Other Engineering Services (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) - 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 (WSA&E) - WSA&E provides funding for annual maintenance of the Force Systems Engineering Plan (FSEP) document and associated systems engineering process including review meetings, document updates, and the FSEP distribution to the Navy Systems Commands, PEOs, DPRMs, and Research and Development Centers. The maintenance will include theater systems, special compartmented information programs, and the tracking and response system for resolution of forces system engineering issues. Also included is the maintenance of the overall data base to retain this information including all Navy Tentative Operational Requirements (TORs), Development Options Papers (DOPs), Operational Requirements (ORs), and Development Change Proposals (DCPs) used to provide design guidance and recommendations to OPNAV and Navy program managers.

- 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 Research Evaluation Systems Analysis (RESA) facilities at Naval Ocean Systems Center (NOSC) and Naval Surface Warfare Center (NSWC) and the interim Warfare Systems Integration Laboratory (WSIL) on Wallops Island, Va.

Activity Group: Engineering and Support Services (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
Electronic Warfare	2,476	3,072	2,933	2,933	4,021	3,917
Portable ESM/Data Comm	1,225	1,371	1,308	1,242	1,254	1,164
NIPS	1,773	2,067	1,979	1,979	1,959	2,141
TEMP/EWRL	2,094	2,275	2,168	2,143	1,397	1,414
Cover and Deception	2,141	1,997	1,904	1,904	1,678	2,116
Technical Publications	2,288	3,220	3,055	2,602	2,148	2,148
Electronic Test & Repair	182	573	550	549	551	547
EMC/WARC	5,814	6,863	6,616	5,560	5,084	5,619
ADP Security	2,288	3,720	3,572	3,572	2,806	2,771
Maintenance Engineering	3,699	4,208	4,043	3,676	2,145	1,786
Other Engineering Svcs	5,161	5,478	5,252	5,179	2,552	2,584
Total	29,141	34,844	33,380	31,339	25,595	26,207

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		$31,339
2. Pricing Adjustments		1,412
A. DBOF	(1)	
1) Supplies, materials, equipment	1	
B. Other DBOF	(422)	
C. Other Pricing Adjustments	(989)	
3. Program Increases		2,365
A. Other Program Growth in FY 1992	(2,365)	

Electronic Warfare
Increase provides for ISEA support for two additional OUTBOARD II systems to be maintained (17); ten additional CCSC systems to be supported by Software Support Activity (371) and ILS planning/mgt for CCSC IOC (174); four additional CCSS systems to be maintained where field support will provide software updates (187); and provide configuration management/documentation and hardware repair/maintenance for Ship Signal Exploitation Spaces (SSES) (343).

Digital Communication Processor Group Equipment
Increase reflects an additional two workyears for qualification testing of AN/UYA-7 which includes interoperability testing with United States Air Force and United States Navy (57).

Activity Group: Engineering and Support Services (continued)

B. Reconciliation of Increases and Decreases (Continued).

NIPS
Increase provides for an additional .5 of workyear of SSA support (26) and an additional .5 workyear of field service support to deployed NIPS systems (43).

Technical Publications
Increase for the repository and data maintenance for automated manual conversions at the Technical Data Center which will enhance capability to respond to fleet requisitions (15).

EMC/WARC
Increase provides for 13 additional E3 acquisition engineering evaluations (67).

ADP Security
.8 workyear is required to restructure the ADP Security program to establish a Computer Security Technical Vulnerability Reporting System (CSTVRP) (80); increased support by 15 workyears to the Navy Inspector General (IG) providing for additional security evaluations (104); increase of three additional security system testing and evaluations (95); additional 6 for risk assessments (90); additional 16 for C2 Accreditations (160).

B. Reconciliation of Increases and Decreases (Continued).

MCCR
Increase provides for one workyear to provide a centralized source for standards and guidance to assist acquisition program managers in ensuring incorporation of appropriate COMPUSEC into Navy Programs (100).

Maintenance Engineering - BOSS
Increase in life cycle support for 9 Breakout (TDP) enhancements will be maintained and reviewed (125); increase in average workyear unit cost for Technical Data Packages Digitization maintenance where TDP's are automated to follow a standard. These costs vary with each data package due to complexity of equipment as well as the fact that some specialization does occur (300).

Total Ship Program
Increase reflects an additional .3 workyear for acquisition management (11).

4. Program Decreases -9,521

A. Other Program Decreases in FY 1992 (-9,521)
Electronic Warfare
Decrease reflects reduction in In-Service Engineering Agent (ISEA) support for one COMBAT Direction Finding (DF) (-117).

B. Reconciliation of Increases and Decreases (Continued).

Portable ESM
Decrease reflects a reduction in In-Service Engineering Agent (ISEA) efforts where less testing, maintenance engineering and calibration will be performed on systems for future deployment (-103).

NIPS
Decrease reflects a reduction of ISEA effort by 1.5 W/Y (-59); 17 fewer hardware maintenance calls in support of deployed NIPS systems (-66); 7 fewer software maintenance calls due to decrease in trouble reports received from deployed NIPS systems (-40).

TEMP
Decrease reflects reduction in ISEA support for AN/ULQ-13 and ASQ-191 upgrade (-228).

B. Reconciliation of Increases and Decreases (Continued).

EWRL
Elimination of Engineering and Technical Services (ETS) support for deployed systems (-219); reduction of one EW parametric library production for tactical fleet systems (-100); elimination of software updates due to deployed EW tactical databases (-118); elimination of software trouble report maintenance (-231).

Cover and Deception
Decrease in ISEA and engineering and technical services for AN/SSQ-74, AN/SLQ-33 and AN/SLQ-34 (-296).

Technical Publications
Decrease of 246 Quality Assurance reviews (-553); 2 less manuscripts updated (-28); reduction of 29 Fleet Manual Comment Sheets (-5) and decrease of 47 printing and replenishments (-39).

Electronic Test and Repair
Decrease of 2.5 workyear in site analysis. The 2M program provides for analysis of generic piece-parts support capability available at typical 2M station with emphasis on analog circuit card support generated by the introduction of the AN/TSM-192 (TAT) (-26).

Activity Group: Engineering and Support Services (continued)

B. Reconciliation of Increases and Decreases (Continued).

EMC/WARC
Program decrease reflects 11 less fleet EMCEP Problem Investigations (-191); 9 less seminars (-113); reduction in BF E3 efforts (-348); 2 less shore BF E3 surveys (-8) and 5 less Spectrum Management Studies (-123).

ADP Security
Decrease reflects a reduction of 11 workyears in Technical Assists (-151) and elimination of 23 workyears for COMPUSEC Evaluations (-534).

MCCR
Decrease reflects a reduction of 7 workyears for Navy Tactical Digital Standards (-366); 10 Compliance Reviews (-117). Decrease also reflects reduction in Joint Logistics Commanders (JLC) (-15) and Master Plan (-50) maintenance efforts.

NGCR
Decrease reflects 9 fewer Product Certifications (-317).

B. Reconciliation of Increases and Decreases (Continued).

Maintenance Engineering
Decrease reflects two less field activities to perform Field Maintenance Agent (FMA) support for printer equipment (-112) and five less Link 11 Groomship visits (-37).

Decreases reflects reductions in assignment of designated overhaul points DOPs (-102); depot maintenance interservice program (DMISAs) (-35); maintenance requirement cards to the fleet (PMS) (-33); level of repair analysis (LORA) support (-59); equipment identification code (EIC) assignments/revising installation control drawing (ICD) packages (-58); nomenclature and serial assignment and confirmation actions (-27); configuration status accounting/ship configuration and logistics support information system (-230); fleet generated allowance change requests (-154).

Maintenance Engineering - BOSS
Reduction of 641 Breakout (TDP) reviews (-1,041); ten less assignment of contracts (-192); and decreased support for investigations of suspect overpriced items (-17).

B. Reconciliation of Increases and Decreases (Continued).

Other Engineering Services
Decrease reflects reductions in Alteration Installation Management (-136); Coordinated Ship Allowance List (-139); Material Management (-170); Logistics Program Evaluation (-60) and Survivability (-267).

Total Ship Test Program
Decrease reflects 6 less TSTP Implementations (-35) and 176 less test actions (-171).

Other Engineering Services
Decrease reflects 45 fewer RADHAZ surveys due to Ship Maintenance Indirect Support reductions (-578); NWDS efforts terminated due to Ship Maintenance Indirect Support reductions (-571); decrease of 3.3 workyears performing WSA&E BFSEP maintenance due to Ship Maintenance Indirect Support reductions (-491); reduction of 1.2 workyear in Design Guidance efforts (-136); reduction of 1.1 workyear in data base maintenance efforts (-109).

B. Reconciliation of Increases and Decreases (Continued).

5.	FY 1992 OSD/OMB Budget Request		$25,595
6.	Pricing Adjustments		717
	A. Annualization of FY 1992 Pay Raise	(4)	
	B. FY 1993 Pay Raise	(87)	
	1) Classified	87	
	C. DBOF	(4)	
	1) Supplies, materials, equipment	4	
	D. Other DBOF	(-10)	
	E. Other Pricing Adjustments	(632)	
7.	Program Increases		1,654
	A. Other Program Growth in FY 1993	(1,654)	
	Electronic Warfare Increase provides for additional ISEA and SSA support on four COMBAT DF Systems where field support provides troubleshooting and evaluates Casualty Reports (82) and continued configuration management and hardware repair/maintenance for the Ship Signal Exploitation Space (SSES) effort (218).		

B. Reconciliation of Increases and Decreases (Continued).

NIPS
Increase provides for an additional .5 workyear field service support to deployed NIPS systems (37); 12 hardware maintenance calls for deployed NIPS systems (36); and 7 additional software maintenance calls based on projected software failure rates of deployed NIPS systems (49).

EWRL
Increase provides the updating of the Naval Emitter Reference File (NERF) database (7).

Cover and Deception
Increase in In-Service Engineering Agent (ISEA), Software Support Agent (SSA) and engineering technical services (ETS) for AN/SSQ-74, and AN/SLQ-34 (384).

Technical Publications
Increase of 27 in current workload for printing of replenishments (20).

B. Reconciliation of Increases and Decreases (Continued).

EMC/WARC
Program increases provide for 5 additional Fleet EMCEP problem investigations (83), 3 additional E3 Acquisition Evaluations (15), 4 additional E3 Training Seminars (41) and 9 additional BF E3 tasks (177), and 4 additional Spectrum Management Studies (94).

NGCR
Increase provides for maintenance of 2 additional published NGCR standards (149).

Maintenance Engineering - BOSS
Increase provides for 49 Technical Data Packages (TDPs) Digitization maintenance (104).

Total Ship Test Program (TSTP)
Increase reflects 136 additional acceptance test actions (129), and 6 additional test implementations (29).

B. Reconciliation of Increases and Decreases (Continued).

8. Program Decreases		-1,759
A. FY 1993 One-Time Costs One less work day of civilian employment in FY 1993 (-11).	(-11)	
B. Other Program Decreases in FY 1993	(-1,748)	
Electronic Warfare Decrease in ISEA and SSA support for OBII (-474) and decrease in ILS planning for CCSC IOC (-55), and decrease in SSA support for CCSS (-4).		
Portable ESM Decrease reflects reductions in ISEA support for non-defensive electronic countermeasures over the life cycle of the Mobile System Technical Data Facility (MSTDF) and assistance in processing and evaluating hardware change proposals (-29).		
Decrease reflects reduction in In-Service Engineering Agent (ISEA) support and intensive effort to inspect, test, calibrate and repair the returned systems in order to prepare them for future deployments (-24).		

Activity Group: Engineering and Support Services (continued)

B. Reconciliation of Increases and Decreases (Continued).

Digital Communication Processor Group Equipment
Decrease reflects one less workyear of field activity ISEA support used to monitor performance of equipment in the field and evaluate repairs and make recommendations for planned maintenance systems (-71).

NIPS
Decrease reflects reduction of SSA support to deployed NIPS systems (-10).

TEMP
Decrease reflects reduction in ISEA support to Fleet units in maintenance of Fleet jammers used for training and tactical contingencies (-14).

Technical Publications
Decrease reflects reduction of 5 quality assurance reviews (-13); 2 technical manuscripts update (-18); reduction of 14 comment sheets processed (-4); and reduced efforts of digitization of technical manuals at the Technical Data Center (-16).

Electronic Test and Repair
Decrease in 2M site analysis which provides for analysis of generic piece parts support (-10).

B. Reconciliation of Increases and Decreases (Continued).

EMC/WARC
Program decrease reflects 2 less Shore BF E3 studies (-28).

ADP Security
Decrease reflects one less technical assist (-14); one less risk assessment (-16); and 2 less C2 accreditations (-16).

MCCR
Decrease reflects 1 workyear in support of maintenance of the Navy Tactical Digital Standards (-69) and JLC (-9).

NGCR
Decrease reflects 3 fewer NGCR Product Certifications (-135).

Maintenance Engineering
Decrease reflects reductions in assignment of designated overhaul points (DOPs) (-6); depot maintenance interservice program (DMISAs) (-10); maintenance requirement cards to the fleet (PMS) (-9); equipment identification code (EIC) assignments/revising installation control drawing (ICD) packages (-3); nomenclature and serial assignment and confirmation actions (-6); configuration status accounting/ship configuration and logistics support information system (-12); fleet generated allowance change requests (-6).

Decrease reflects a reduction in the amount of work required in ship grooming which entails ensuring that fleet is trained on equipment and that equipment is not malfunctioning (-10).

Activity Group: Engineering and Support Services (continued)

B. Reconciliation of Increases and Decreases (Continued).

Maintenance Engineering - BOSS
Decrease reflects 13 less breakout reviews (-23) and 32 less breakout enhancements (-453).

Other Engineering Services - Decrease reflects reductions in Material Management (-11).

Reduction reflects decreases of one less RADHAZ survey (-18); design guidance efforts by one workyear (-91); reduction in WSA&E BFSEP maintenance (-45); and reduction in data base maintenance efforts (-16).

9. FY 1993 President's Budget Request	$26,207

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria	FY 1990	FY 1991	FY 1992	FY 1993
Electronic Warfare				
Combat DF	8/1,074	8/1,489	9/1,430	13/1,562
Outboard	18/1,202	22/1,252	24/1,318	25/ 879
CCSC 5/ 80	13/ 80	13/ 76	24/ 624	24/ 592
SSES 0/ 0	0/ 0	0/ 0	36/ 342	36/ 570
CCSS	13/ 120	17/ 116	21/ 307	22/ 314
Total Electronic Warfare	2,476	2,933	4,021	3,917
Portable ESM				
Crypto Direct Support	4.5 / 496	5.5 / 552	5.0 / 517	5/ 506
Tactical Crypto Support	60/ 657	41/ 452	41/ 424	41/ 414
Subtotal	1,153	1,004	941	920
AN/UYA-7 Replacement Support	1/ 72	5/ 238	6/ 313	5/ 244
Total Portable ESM	1,225	1,242	1,254	1,164
NIPS (Units/$)				
In service Eng Activity	5.5/ 211	5.5/ 216	4/ 165	4/ 173
Software Support Activity	8/ 307	8/ 314	8.5/ 352	8.5/ 354
Field Services	4/ 265	5/ 317	5.5/ 372	6/ 422
Hardware Maintenance	114/ 408	127/ 496	110/ 450	122/ 501
Software Maintenance	50/ 402	62/ 512	55/ 492	78/ 559
Software Releases	3/ 180	2/ 124	2/ 128	3/ 132
Total NIPS	1,773	1,979	1,959	2,141

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (Continued)	FY 1990	FY 1991	FY 1992	FY 1993
Tactical Electromagnetic Program (TEMP)				
FEWSG Repair & Maintenance	8/1,155	8/1,314	8/1,204	8/1,212
Simulation Vans	1,155	1,314	1,204	1,212
Subtotal FEWSG				
Electronic Warfare Reprogrammable Library				
Eng & Tech Services	2/ 204	2/ 211		
Naval Emitter Ref. File	3/ 279	3/ 282	2/ 193	2/ 202
Tact. EW Data Base	120/ 110	120/ 114	0/ 0	0/ 0
SW Trouble Report Maint	14/ 346	10/ 222	0/ 0	0/ 0
Subtotal EWRL	939	829	193	202
Grand Total TEMP	2,094	2,143	1,397	1,414
Cover and Deception				
Shipboard				
AN/SLQ-34(V)	755	651	622	716
AN/SLQ-33	740	717	696	723
AN/SSQ-74 VANS	646	536	360	677
Total Cover and Deception	2,141	1,904	1,678	2,116

Note: Inventory figures for Cover & Deception Systems are Classified.

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (Continued)	FY 1990	FY 1991	FY 1992	FY 1993
Technical Publications				
Quality Assurance	324/ 672	332/718	86/ 193	81/ 187
Updates				
Manuscripts Updated	41/ 510	55/ 718	53/ 718	52/ 724
Comment Sheets Processed	366/ 64	478/ 87	449/ 85	435/ 85
Printing & Replenishment				
Current Workload	738/ 506	683/ 486	636/ 520	663/ 515
Engineering Data Maintenance				
Technical Data Center	536	593	632	637
Total Technical Publications	2,288	2,602	2,148	2,148

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Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (Continued)	FY 1990	FY 1991	FY 1992	FY 1993
IMA Program (Manyears/$)				
Equipment Analysis	1.0/ 95	2.4/242	2.4/254	2.4/257
Site Certification Program	1.5/ 55	1.7/165	1.7/173	1.7/175
Subtotal	150	407	427	432
2M Program				
Station Certification	2.0/ 17	10.0/ 89	10.0/ 93	10.0/ 94
Site Analysis	1.5/ 15	53.0/ 53	2.8/ 31	1.8/ 21
Subtotal	32	142	124	115
Total IMA Program	182	549	551	547
EMC/WARC				
Flt EMC Supt Prog Prob	62/1,085	56/ 965	45/ 813	50/ 920
Acquisition E3	121/ 715	107/ 642	120/ 737	123/ 774
E3 Train Sem/self-help sess	57/ 596	55/ 600	46/ 512	50/ 568
Battle Force E3	94/2,345	80/2,055	68/1,800	75/2,032
Shore Support surveys	16/ 173	33/ 379	31/ 387	29/ 371
Spectrum Mgt Studies	36/ 900	36/ 919	31/ 835	35/ 954
TOTAL EMC/WARC	5,814	5,560	5,084	5,619

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (Continued)	FY 1990	FY 1991	FY 1992	FY 1993
ADP Security:				
A. ADP Security				
Vulnerability Reporting	0/ 0	0/ 0	.8/ 80	.8/ 82
Security T&E	2.6/ 77	3/ 91	6/ 190	6/ 195
Technical Assists	21/ 274	21/ 276	10/ 137	9/ 128
IG Support	8/ 69	9/ 80	20/ 187	20/ 192
COMPUSEC Evals	20/ 436	23/ 514	0/ 0	0/ 0
Risk Assessments	0/ 0	0/ 0	6/ 90	5/ 77
C2 Accreditations	0/ 0	0/ 0	16/ 160	14/ 148
TOTAL	51.6/ 856	56/ 961	58.8/ 844	54.8/ 822
B. NCGR Accreditation				
Product Certification	0/ 0	21/ 777	12/ 495	9/ 372
Standards Maint	0/ 0	3/ 283	3/ 293	5/ 450
Sub-total NCGR	0	24/1,060	15/ 788	14/ 822
C. MCCR				
RDA/MCCR OPR	0/ 0	0/ 0	1/ 100	1/ 103
Master Plan	0/ 115	0/ 130	0/ 86	0/ 88
JLC	0/ 350	0/ 350	0/ 350	0/ 350
Policy/Standards Maint	14/ 712	16/ 821	9/ 494	8/ 438
Compliance Review	25/ 255	24/ 250	14/ 144	14/ 148
Sub Total (MCCR)	39/1,432	40/1,551	24/1,174	23/1,127
TOTAL ADP SECURITY	2,288	3,572	2,806	2,771

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (Continued)	FY 1990		FY 1991		FY 1992		FY 1993	
Maintenance Engineering								
Designated Overhaul Points (DOPs)	89/	186	85/	185	40/	90	37/	87
Depot Maintenance Systems Interservice Sppt Agreements	19/	74	17/	70	9/	38	7/	29
Planned Maintenance System (PMS) Documentation	32/	110	31/	112	22/	83	20/	77
Level of Repair Analysis (LORA) Program	21/	66	20/	64	2/	7	2/	7
Installation Control Drawings (ICD) Packages/ Equipment Identification Code (EIC) Assignments	31/	87	29/	85	10/	30	9/	28
Nomenclature Assignment	800/	90	513/	60	287/	35	238/	30
Configuration Status Accounting/Ship Configuration and Logistics Support Information System (CSA/SCLSIS)		282		309		92		83
Allowance Parts List/Coordinated Shipboard Allowance List/Consolidated Shore-Based Allowance List (APL/COSAL/COSBAL)	116/	253	111/	253	46/	108	44/	106
Other Logistics Services		0		0		0		0
Sub-Total		1,148		1,138		483		447
Field Maintenance Agent Support ISEA (# of equipment supported)	2/	174	3/	169	1/	63	1/	66
Link 11 Grooms (# of ships groomed)	22/	160	9/	72	4/	38	4/	20
Maintenance Engineering - BOSS	881/	1,321	909/	1,422	268/	268	255/	429
Breakout (TDP) Reviews	24/	300	23/	299	32/	436	0/	0
Breakout (TDP) Enhancement	211/	108	248/	133	209/	438	258/	558
TDPs Digitization/Storage/Maintenance	18/	350	17/	335	7/	156	7/	159
AMC Assign (No. of Contracts)	1/	138	1/	108	1/	95	1/	99
Price Surveillance Review								
Sub-Total		2,217		2,297		1,561		1,245
GRAND TOTAL MAINTENANCE ENGINEERING		3,699		3,676		2,145		1,786

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (Continued)	FY 1990	FY 1991	FY 1992	FY 1993
OTHER Engineering Services				
Alteration Instl Mgmt (WY)	2/ 184	1/ 131	0/ 0	0/ 0
COSAL Update	5/ 382	4/ 351	3/ 225	3/ 226
Material Management (WY)	8/ 544	7/ 425	4/ 271	4/ 267
Logistics Program Evaluation	2/ 161	2/ 145	1/ 91	1/ 94
Survivability (WY)	3/ 500	3/ 461	1/ 212	1/ 224
TSTP Implementations	28/ 129	21/ 106	15/ 75	21/ 108
TSTP Calibrations	28/ 34	22/ 27	22/ 28	22/ 29
TSTP Repair Actions	10/ 30	5/ 15	5/ 16	5/ 17
TSTP Accpt Test Actns	213/ 179	218/ 214	42/ 51	178/ 183
Acq Mgt Support for TSTP	1.5 / 80	1/ 60	1.3 / 74	1/ 74
RADHAZ Surveys	48/ 575	67/ 829	22/ 289	21/ 275
WSA&E BFSEP	6.3 / 937	8.6 /1,208	5.3 / 773	4.9 / 740
Design Guidance	3 / 313	4 / 414	2.8 / 297	1.8 / 211
TOR/DOP/OR/IR Data Base	1.4 / 152	2.5 / 248	1.4 / 150	1.3 / 136
NWDS	1.5 / 577	1.5 / 545	0 / 0	0 / 0
Other Engineering Services	3 / 384	0 / 0	0 / 0	0 / 0
TOTAL OTHER ENGINEERING SERVICES	5,161	5,179	2,552	2,584

III. Performance Criteria (continued).

Audit Savings Incorporated in Current Budget Controls

NO FURTHER SAVINGS ARE IDENTIFIED AT THIS TIME.

IV. Personnel Summary.

	FY 1990	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
End Strength (E/S)						
A. Civilian	____	____	____	____	73	67
USDH					73	67
Work Years (W/Y)						
B. Civilian	____	____	____	____	72	68
USDH					72	68

Department of the Navy
Operation & 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 are 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.

Activity Group: ASW Systems Support (continued)

I. Description of Operations Financed (continued).

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.

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), Southern California Offshore ASW Range (SOAR) and Andros Island (Caribbean).

ASW Aviation Technical Support - This program funds a diversity of tasks in support of the ASW Master Strategy and Plan through the ASW Master Plan Group. Includes conducting 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, 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.

Activity Group: ASW Systems Support (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
ASW Surf Ship Tech Sup	4,483	5,756	5,623	5,237	4,010	4,050
ASW Aviation Tech Suppt	1,341	1,704	1,671	1,535	1,261	1,310
Total	5,824	7,460	7,294	6,772	5,271	5,360

Activity Group: ASW Systems Support (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		$6,772
2. Pricing Adjustments		280
A. Other DBOF	(56)	
B. Other Pricing Adjustments	(224)	
3. Program Increases		713
A. Other Program Growth in FY 1992 Increase of 2 SHAREM exercises in which ship ASW systems act both independently and with other ASW platforms (713).		
4. Program Decreases		-2,494
A. Other Program Decreases in FY 1992 Decrease of 7 workyears in ASW technical support for measuring the effectiveness of surface ships and systems in realistic ASW missions and producing recommendations for effective weapons and sensors (-923).	(-2,494)	
Decrease of 2 workyears in PACER support where less analysis of surface ship torpedo firings will be conducted (-370).		
Decrease of 7 workyears in lab support to SHAREM due to completion of instrumentation improvements and less maintenance of SHAREM database (-864).		
Decrease of 2 AIREM exercises (-217).		
Decrease reflects reduction in management support to AIREM (-120.)		

Activity Group: ASW Systems Support (continued)

B. Reconciliation of Increases and Decreases (continued).

5. FY 1992 President's Budget Request		$5,271
6. Pricing Adjustments		189
A. Other Pricing Adjustments	(189)	
7. Program Decreases		-100
A. Other Program Decreases in FY 1993 Decrease in ASW technical support (-33), PACER support (-27) and completion of SHAREM near-term low frequency active evaluation/definition of tactics coordination and critical interoperability issues (-40).	(-100)	
8. FY 1993 President's Request		$5,360

Activity Group: ASW Systems Support (continued)

III. Performance Criteria	FY 1990	FY 1991	FY 1992	FY 1993
ASW Surface Ship Tech Spt				
ASW Tech Spt & AWP/Models (WY/$000)	12.5/1,636	10/1,226	3/ 355	3/ 332
PACER Support (WY/$000)	6 / 704	8/ 984	6/ 655	6/ 651
SHAREM Exer (Units/$000)	4 /1,100	6/1,765	8/2,550	8/2,617
SHAREM Support (WY/$000)	9 /1,043	10/1,262	3/ 450	3/ 450
TOTAL ($000)	4,483	5,237	4,010	4,050
ASW Aviation Technical Support				
AIREM Exercises (Units/$000)	19 /1,097	20/1,420	18/1,261	18/1,310
AIREM Mgmt (W/Y/$000)	2 / 244	2/ 115	0/ 0	0/ 0
TOTAL ($000)	1,341	1,535	1,261	1,310

AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

IV. Personnel Summary. None.

Department of the Navy
Operation & 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
Injury Compensation	0	368	360	360	360	357
Total	0	368	360	360	360	357

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Activity Group: Injury Compensation (Continued)

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		$360
2. Pricing Adjustments		14
A. Other Pricing Adjustments	(14)	
3. Program Decreases		-14
A. Other Program Decreases in FY 1992	(-14)	
Decrease in compensation and medical benefits paid to civilian employees for job-related illnesses and injuries (-14)		
4. FY 1992 President's Budget Request		$360
5. Pricing Adjustments		13
A. Other Pricing Adjustments	(13)	
6. Program Decreases		-16
A. Other Decreases in FY 1993	(-16)	
Decrease in compensation and medical benefits paid to civilian employees for job-related illnesses and injuries (-16).		
7. FY 1993 President's Budget Request		$357

Activity Group: Injury Compensation (Continued)

III. Performance Criteria.	FY 1990	FY 1991	FY 1992	FY 1993
Injury Compensation (Claims/$000)	0	97/360	97/360	97/357

Audit Savings Incorporated in Current Budget Controls

NO FURTHER SAVINGS ARE IDENTIFIED AT THIS TIME.

IV. Personnel Summary. None.

Department of the Navy
Operation & 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 was centrally budgeted by the Naval Facilities Engineering Command. However, effective FY 1991, budgeting and funding responsibility for collateral equipment transferred from the Naval Facilities Command to the benefiting major budget claimant.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991			FY 1992	FY 1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Collateral Equipment	0	145	142	142	141	130
Total	0	145	142	142	141	130

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		$142
2. Pricing Adjustments		9
A. Other DBOF	(9)	
3. Program Decreases		-10
A. Other Program Decrease Decrease reflects reduction in furniture, furnishings and equipment for the Bachelor Enlisted Quarters at the Naval Air Development Center in Warminster, Pennsylvania (-10).	(-10)	
4. FY 1992 President's Budget Request		$141
5. Program Decreases		-11
A. Other Program Decreases in FY 1993 Decrease reflects reduction in furniture, furnishings and equipment for the Bachelor Enlisted Quarters at SPAWAR labs (-11).	(-11)	
6. FY 1993 President's Budget Request		$130

Activity Group: Military Construction Support (continued)

III. Performance Criteria	FY 1990	FY 1991	FY 1992	FY 1993
Collateral Equipment ($000)	0	142	141	130

AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

IV. Personnel Summary. None

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Department of the Navy
Operation & 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 and maintenance and storage buildings. It 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 Research Center, Naval Surface Warfare 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 projects in support of military/tenant facilities in the seven SPAWAR R&D Centers.

MRP Physical Security - Includes expenses specifically identified for physical security maintenance and repair and security upgrades/minor construction which can be accomplished within the approval authority of the activity commanding officer as well as those which require 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.

Activity Group: Maintenance of Real Property (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991			FY 1992	FY 1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Maintenance and Repair	5,385	4,578	4,072	4,072	3,816	2,548
Minor Construction	1,591	1,633	1,452	1,452	1,712	0
MRP Physical Security	34	100	89	89	91	0
Total	7,010	6,311	5,613	5,613	5,619	2,548

B. Reconciliation of Increases and Decreases.

1.	FY 1991 Current Estimate		$5,613
2.	Pricing Adjustments		445
	A. DBOF	(1)	
	1) Supplies, materials, equipment	1	
	B. Other DBOF	(435)	
	C. Other Pricing Adjustments	(9)	
3.	Program Increases		277
	A. Other Program Growth in FY 1992	(277)	
	Minor Construction		
	Increase in military/tenant facilities projects such as: conversion of BOQ rooms to suites (42) at NSWC, Dahlgren; conversion of old family duplexes to bachelor quarters (200) and alterations to annex galley (35) at NWC, China Lake.		
4.	Program Decreases		-716
	A. Other Program Decreases in FY 1992	(-716)	
	Maintenance and Repair		
	Postpone award of Commercial Activities Contract to maintain facilities and equipment, utility operations and heating, ventilation and air conditioning systems at NEASEA, St. Inigoes (-180). Postpone replacing a/c unit, Bldg 35 at NESEC San Diego (-130). Reducing maintenance of heating and ventilation system at NESEC Vallejo (-35). Delay repairs (-30) and reduce the amount of interior painting and replacing of worn carpet (-74) at NESEC Portsmouth. Delay replacement of boiler at the Navy Diving Salvage Training Center at NCSC Panama City (-105) and budget realignment to fund Family Services Centers (-7) and Child Development Centers (-15).		

B. Reconciliation of Increases and Decreases (continued).

	Minor Construction Delay construction of facilities at the NESEC, Charleston ATC laboratory at Bldg 3447, NWS, Charleston (-73). Defer installation of additional HVAC ducting in Bldg 3414 at NESSEC, Charleston (-48). Delay construction of generated cover, Bldg 172, NESEC, Portsmouth (-18).		
	MRP Physical Security Reducing the amount of maintenance and repair to be done in the secure conference room, Bldg 1 at NESEC, San Diego (-1)		
5.	FY 1992 President's Budget Request		$5,619
6.	Pricing Adjustments		-84
	A. DBOF	(2)	
	1) Supplies, material, equipment	2	
	B. Other DBOF	(-95)	
	C. Other Pricing Adjustments	(9)	
7.	Program Decreases		-2,987
	A. One Time Decreases	(-1,938)	
	Maintenance and Repair Funds transfered to Military Construction (-160)		
	Minor Construction Funds transfered to Military Construction (-1,685)		
	MRP Physical Security Funds transfered to Military Construction (-93)		

Activity Group: Maintenance of Real Property (continued)

D. Reconciliation of Increases and Decreases (continued).

B. Other Program Decreases in FY 1993	(-1,049)
Maintenance and Repair	
Decrease in maintenance and repair of military/tenant facilities such as: replacement of Dalgren School gutters, roofing and downspouts NSWC, Dahlgren (-72); repairs to generators in hangar (-99), replacement of BEQ roof at NWC, China Lake (-283), and rehabilitation of Harpoon Barracks 42 bathrooms at NWC China Lake (-199).	
Delay repairing the roof on Bldg 125 (-72). Defer reducing the backlog of maintenance and repairs projects at NESEC, Charleston (-268). Reduction in critical maintenance items in NESEC Portsmouth's five year maintenance program and the Annual Inspection Summary (-56).	
11. FY 1993 President's Budget Request	$2,548

III. Performance Criteria	FY 1990	FY 1991	FY 1992	FY 1993
A. Maintenance of Real Property				
Facilities Maintenance ($000)				
1C 01 Aviation Operational Facilities	78	56	56	36
1C 03 Waterfront Operational Facilities	193	152	135	93
1C 04 Other Operational Facilities	51	37	37	24
1C 05 Training Facilities	65	47	47	30
1C 07 Shipyard Maintenance/Production	5	4	4	3
1C 08 Other Maintenance/Production	232	183	163	109
1C 09 RDT&E	961	750	677	463
1C 12 Other Supply/Storage	96	73	69	46
1C 13 Medical	187	135	135	87
1C 14 Administrative	628	484	444	300
1C 15 Bachelor Housing	652	470	460	295
1C 16 Other Personnel Support	601	433	427	275
1C 17 Utilities	474	367	335	227
1C 18 Real Estate Structures	474	363	336	226
1C Others	688	518	491	334
Total	5,385	4,072	3,816	2,548
Military Housing FLoor Space (KSF)	1,204	1,204	1,740	1,740
All Other Floor Space (KSF)	9,302	9,302	9,642	9,642
Total Buildings (KSF)	10,506	10,506	11,382	11,382
Civilian Labor ($000)	1,046	770	745	486
Contract ($000)	2,597	1,960	1,841	1,225
Other ($000)	1,742	1,342	1,230	837
Total	5,385	4,072	3,816	2,548
Pavements (KSF)	5,589	5,589	10,878	10,878
Land (AC)	56	56	74	74

III. Performance Criteria (continued)	FY 1990	FY 1991	FY 1992	FY 1993
B. Minor Construction ($000)				
Environmental	162	7	1	0
Energy	23	0	0	0
Health & Safety	30	45	85	0
Welfare/Recreation	265	343	422	0
Mission	708	598	678	0
Other Capital	212	298	357	0
Noncapital	75	103	121	0
Ingranted Property	111	0	0	0
Equipment Installation	5	58	48	0
Total	1,591	1,452	1,712	0
Civilian Labor	94	147	96	0
Contract	1,492	1,305	1,605	0
Other	5	0	11	0
Total	1,591	1,452	1,712	0
MRP Physical Security				
MRP Physical Security ($000)	34	89	91	0

Department of the Navy
Operation & 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 qualifications, 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.

Other Base Services - Provides common service support to tenant and military facilities. It provides support to 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.

I. Description of Operations Financed (continued).

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 installations and monthly recurring charges.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991			FY 1992	FY 1993
	FY 1990	Amended Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Utilities	3,409	2,843	2,776	3,176	2,667	2,615
Other Engineering Support	3,103	1,951	1,913	1,807	1,570	1,340
Bachelor Housing	661	576	565	565	499	478
Other Personnel Support	2,031	2,258	2,212	2,212	1,801	1,687
MWR Support	1,648	3,303	3,236	3,201	2,506	2,384
Physical Security	534	275	269	269	285	361
Other Base Services	3,289	3,683	3,616	3,197	2,589	2,473
Base Communications	5,648	4,946	4,049	4,148	3,306	3,203
Total	20,323	19,835	18,636	18,575	15,223	14,541

Activity Group: Base Operations (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		$18,575
2. Pricing Adjustments		1,114
A. Other DBOF	(1,007)	
B. Other Pricing Adjustments	(107)	
3. Program Increases		162
A. One-Time FY 1992 Costs	(141)	
Base Communications		
Relocation of telephone equipment and leased lines when Naval Electronic Systems Engineering Center (NESEC), Portsmouth moves into the new Production Engineering Center and Naval Electronic Systems Engineering Activity (NESEA), St. Inigoes occupies MILCON P-723 (51). Purchase of telephone equipment NESEC, Portsmouth (90).		
B. Other Program Growth in FY 1992	(21)	
Physical Security		
Funding for upgrade and maintenance of physical security equipment such as locking devices, building alarm systems, intrusion detection devices, card key equipment and risk assessment software (21).		
4. Program Decreases		-4,628
A. One time FY 1992 Decrease	(-15)	
Physical Security		
Decrease for the security bar code reader (-15)		
B. Other Program Decreases in FY 1992	(-4,613)	
Utilities		
Decrease reflects reduction in purchased utilities (-677) and budget realignment to BA-8 to fund Family Services Centers (-2) and Child Development Centers (-24).		

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B. Reconciliation of Increases and Decreases (continued).

Bachelor Housing Operations & Furnishings - Reductions in the program to replace furnishings at the SPAWAR laboratories' BOQ/BEQs (-100)

Other Personnel Support - Reduction of chapel and galley support at the SPAWAR laboratories(-336). and budget realignment of Family Services Centers (-208).

MWR Support - Decreased support for supervised and organized recreational programs (-416) and budget realignment to fund Child Development Centers under (-471).

Other Base Services - Decrease reflects consolidation of commissary operations (-551); decrease in common service support to tenants such as supply operations and custodial services for the military support facilities (-222); and budget realignment to fund Family Services Centers (-5) and Child Development Centers (-21).

Other Engineering Support
Funding of architect engineering designs for facility projects at SPAWAR NAVELEXCENs will be reduced (-440).

Base Communications
General reduction in long distance calls, use of long distance leased lines, and Defense Data Network Communications lines being disconnected (-1,140).

5.	FY 1992 President's Budget Request		$15,223
6.	Pricing Adjustments		31
	A. Other DBOF	(-46)	
	B. Other Pricing Adjustments	(77)	

Activity Group: Base Operations (continued)

B. Reconciliation of Increases and Decreases (continued).

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7. Program Increases (67)
   A. Other Program Growth in FY 1993
      Other Base Service
      Leasing an additional GSA vehicle (1).

      Physical Security
      Funding for upgrade and maintenance of physical security equipment such as locking devices, building alarm systems, intrusion detection devices, card key equipment and risk assessment software (66).

-780

8. Program Decreases (-141)
   A. One-Time FY 1992 Costs
      Base Communications
      Relocation of telephone equipment and leased lines when NESEC, Portsmouth moves into the new Production Engineering Center and NESEA St. Inigoes occupies MILCON P-723 (-51). Purchase of telephone equipment NESEC, Portsmouth completed (-90).

   B. Other Program Decreases in FY 1993 (-639)
      Utilities
      Decrease reflects reduction in purchased utilities (-79).

      Other Engineering Support
      Funding of Architect Engineering design for facility projects at all SPAWAR NESECs will be reduced (-164).

      Bachelor Housing Operations & Furnishings
      Reductions in personnel support equipment for BOQ/BEQs at the SPAWAR laboratories (-19).

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B. Reconciliation of Increases and Decreases (continued).

Other Personnel Support
Reductions of chapel and gallery support at the SPAWAR laboratories (-109).

Other Base Services
Decrease in common service support to tenants such as custodial services for the military support facilities (-108).

MWR -
Decreased support for supervised and organized recreational programs (-114).

Base Communications
General reduction in long distance calls and use of long distance leased lines (-46).

9.	FY 1993 President's Budget Request	$14,541

Activity Group: Base Operations (continued)

III. Performance Criteria.	FY 1990	FY 1991	FY 1992	FY 1993
Operation of Utilities				
(MBTU)				
Steam & Hot Water (Total)	31	30	27	27
Purchased from NIF	8	8	8	8
Purchased-Other Sources	9	9	7	7
Generated In-House	14	13	12	12
(MWH)				
Electricity (Total)	42	40	37	37
Purchased - NIF	29	28	26	26
Purchased-Other Sources	13	12	11	11
Generated In-House	0	0	0	0
Water Plants & Systems (Total) (KGAL)	20,489	19,080	18,580	18,580
Sewage Plants & Sys (KGAL)	15,731	15,261	15,261	15,261
Air Cond & Refrigeration (TN)	850	841	841	841
Other Utility Systems	0	0	0	0
Fuel Plants 750K BTU/HR	2,651	2,651	2,651	2,655
($000)				
S & HW - Purchased from NIF	248	220	176	172
S & HW - Purchased-Other	8	19	15	15
S & HW - Generated In-House	172	162	144	141
Electricity Purchased - NIF	690	635	508	498
Electricity Purchased-Other	1895	1765	1490	1463
Electricity Generated In-House	0	0	0	0
Fuels	65	60	48	44
Total Energy Costs	3,078	2,861	2,381	2,333
Water Plants & Systems ($000)	34	33	32	32
Sewage Plants & Systems ($000)	47	46	44	44
Air Cond & Refrig ($000)	113	107	95	93
Other Utility Systems ($000)	137	129	115	113
Total Non-Energy Costs	331	315	286	282
Total	3,409	3,176	2,667	2,615

III. Performance Criteria.	FY 1990	FY 1991	FY 1992	FY 1993
Other Engineering Support				
Engineering Support ($000)	3,103	1,807	1,570	1,340
Custodial Services (KSF)	666	639	652	662
Entomology Services (KSF)	552	482	484	494
Refuse Collect/Disposal (KCY)	1,055	998	1,047	1,047
Bachelor Housing Ops & Furn				
Bachelor Housing Ops & Furn ($000)	661	565	499	478
Military Personnel E/S	31	33	33	33
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	31	33	33	33
No. of Officer Quarters	149	149	149	149
No. of Enlisted Quarter	602	602	602	602
Other Personnel Support				
Other Personnel Support ($000)	2,031	2,212	1,801	1,687
Military Personnel E/S	43	43	43	43
Civilian Personnel E/S	11	17	14	14
Total Personnel E/S	54	60	63	63
Military E/S Served	3,118	3,118	3,118	3,118
Civilian E/S Served	31,486	31,486	31,486	31,486
Population Served, Total	34,604	34,604	34,604	34,604
Morale, Welfare, and Recreation				
MWR Support ($000)	1,648	3,201	2,506	2,384
Military Personnel E/S	3	3	3	3
Civilian Personnel E/S	12	70	58	57
Total Personnel E/S	15	73	73	73
Military E/S Served	3,118	3,118	3,118	3,118
Civilian Depend. E/S Served	36,629	36,629	36,629	36,629
Population Served, Total	39,747	39,747	39,747	39,747
Other Base Services				
Other Base Services ($000)	3,289	3,197	2,589	2,473
Military Personnel E/S	5	5	5	5
Civilian Personnel E/S	2	3	3	3
Total Personnel E/S	7	8	8	8

Activity Group: Base Operations (continued)

III. Performance Criteria	FY 1990	FY 1991	FY 1992	FY 1993
Physical Security				
Physical Security ($000)	534	269	285	361
Security Training & Conferences	52	56	64	86
Maintenance/Upgrade of Equipment	100	195	225	304
Other Security Support	22	24	29	29
Base Communications				
Base Communications ($000)	5,648	4,148	3,306	3,203
Number of Instruments (units)	5,588	5,970	5,600	5,600
Number of Main Lines	1,559	1,820	1,700	1,700
Daily Avg Msg Traffic (units)	15,820	15,958	16,000	16,000

AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

IV. Personnel Summary. None.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Shore Environmental Protection
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Space and Naval Warfare Systems Command

I. Description of Operations Financed.

Shore Environmental Protection - The Shore Environmental Protection program finances the environmental costs previously in Base Operations Support, to include environmental engineering management, permits, fees, fines, litigation, engineering studies (including NEPA documentation), and minor alterations to facilities and equipment not centrally funded. It will not include routine costs associated with utility operations and maintenance, such as sewage or water treatment plants.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991			FY 1992	FY 1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Shore Envir. Prot.	0	0	0	23	23	24
Total	0	0	0	23	23	24

Activity Group: Shore Environmental Protection

B. Reconciliation of Increases and Decreases.

1.	FY 1991 Current Estimate	$23
2.	FY 1992 President's Budget Request	$23
3.	Program Increases	1
	A. Other Program Growth in FY 19 e which needs Increased amount of hazardous to be removed (1).	
4.	FY 1993 President's Budget Request	$24

Activity Group: Shore Environmental Protection

III. Performance Criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
Hazardous Waste	0	23	23	24
	0	23	23	24

AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS

NO FURTHER SAVINGS ARE IDENTIFIED AT THIS TIME.

IV. Personnel Summary. None.

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 1991				
	FY 1990 Actual	Budget Request	Appro-priation	Current Estimate	FY 1992 Request	FY 1993 Request
Total, Retail Sales Operation	0	287,600	287,600	300,744	320,116	298,897

Activity Group: Retail Sales Operation (continued)

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		$300,744
2. Pricing Adjustments		15,465
A. Stock Fund	(15,465)	
1) Non-Fuel	15,465	
3. Program Increases		10,286
A. One Time FY 1992 Costs	(864)	
1) Food costs for one extra day.	864	
B. Other Program Growth in FY 1992	(9,422)	
1) Increase supports fluctuating Basic Daily Food Allowance (BDFA) rate computations as stipulated by Department of Defense (DOD) Food Planning Board Committee.	9,422	
4. Program Decreases		-6,379
A. Other Program Decreases in FY 1992	(-6,379)	
1) Program decrease due to reduction in number of military end strength resulting in less food being procured.	-6,379	
5. FY 1992 President's Budget Request		$320,116

Activity Group: Retail Sales Operation (continued)

B. Reconciliation of Increases and Decreases (continued).		$000
6. Pricing Adjustments		12,400
A. Stock Fund	(12,400)	
1) Non-Fuel	12,400	
7. Program Decreases		-33,619
A. One Time FY 1992 Costs	(-909)	
1) Food costs for one less day.	-909	
B. Other Program Decreases in FY 1993	(-32,710)	
1) Program decrease due to further reduction in number of military end strength resulting in less food being procured.	-10,138	
2) Decrease due to the Basic Daily Food Allowance (BDFA) rate computation adjustment.	-22,572	
8. FY 1993 President's Budget Request		$298,897

Activity Group: Retail Sales Operation (continued)

III. Performance Criteria.

	FY 1991	FY 1992	FY 1993
Daily Rates of Subsistence in the General Messes:			
ASHORE CONUS	$4.47	$4.88	$4.65
ASHORE OVERSEAS	$4.90	$5.36	$5.11
AFLOAT	$4.84	$5.29	$5.05
FLIGHT/BOAT RATIONS	$2.84	$2.96	$3.07
SUPPLEMENTAL ALLOWANCES	$ .33	$ .33	$ .34
CONTRACT MESSES	$5.47	$5.69	$5.90
HOSPITAL FEEDINGS	$1.23	$1.28	$1.32

COMPUTATION OF FUND REQUIREMENTS IS PROVIDED IN THE FOLLOWING TABLE:

	FY 1991	FY 1992	FY 1993
PERSONNEL STATISTICS:			
ENLISTED STRENGTH (W/Y)	487,220	477,042	463,058
ON MONETARY ALLOWANCE	259,134	253,756	246,324
SPECIAL RATIONS	344	344	344
TOTAL REDUCTIONS	259,478	254,100	246,668
NAVY ENLISTED ENTITTLED TO BE SUBSISTED	227,742	222,942	216,390
PLUS OTHER SERVICES ENTITTLED TO BE SUBSISTED IN NAVY GENERAL MESSES	10,977	10,977	10,977
MINUS NAVY ENLISTED ENTITTLED TO BE SUBSISTED IN OTHER SERVICES GENERAL MESSES	1,487	1,487	1,420
TOTAL ENLISTED TO BE SUBSISTED	237,232	232,432	225,947

Activity Group: Retail Sales Operation (continued)

III. Performance Criteria (continued).

DISTRIBUTION OF BALANCE ENTITLED TO BE SUBSISTED IN GENERAL MESSES
(IN THOUSANDS OF DOLLARS)

	FY 1991				FY 1992				FY 1993			
	NUMBER	RATE DAILY	RATE ANNUAL	AMOUNT	NUMBER	RATE DAILY	RATE ANNUAL	AMOUNT	NUMBER	RATE DAILY	RATE ANNUAL	AMOUNT
OPERATIONAL RATIONS												
FLIGHT/BOAT RATIONS	497	$2.84	$1,036.60	$515	497	$2.96	$1,083.36	$538	497	$3.07	$1,120.55	$557
EMERGENCY RATIONS				550				573				594
ROTATION OF OPERATIONAL RATIONS				764				795				825
TOTAL				$1,829				$1,906				$1,976

Activity Group: Retail Sales Operation (continued)

III. Performance Criteria (continued).

DISTRIBUTION OF BALANCE ENTITLED TO BE SUBSISTED IN GENERAL MESSES
(IN THOUSANDS OF DOLLARS)

	FY 1991				FY 1992				FY 1993			
	NUMBER	RATE DAILY	RATE ANNUAL	AMOUNT	NUMBER	RATE DAILY	RATE ANNUAL	AMOUNT	NUMBER	RATE DAILY	RATE ANNUAL	AMOUNT
SUBSISTENCE IN GENERAL MESSES												
BASIC ALLOWANCE												
CONUS:												
NAVY	33,170	$4.47	$1,631.55	$54,119	31,896	$4.88	$1,786.08	$56,969	30,962	$4.65	$1,697.25	$52,550
OTHERS	3,097			$5,053	3,097			$5,531	3,097			$5,256
OVERSEAS:												
NAVY	5,650	$4.90	$1,788.50	$10,105	5,429	$5.36	$1,961.76	$10,650	5,270	$5.11	$1,865.15	$9,829
OTHERS	2,304			$4,121	2,304			$4,520	2,304			$4,297
AFLOAT:												
NAVY	115,187	$4.84	$1,766.60	$203,489	112,743	$5.29	$1,936.14	$218,286	109,442	$5.05	$1,843.25	$201,729
OTHERS	5,576			$9,851	5,576			$10,796	5,576			$10,278
TOTAL	164,984			$286,738	161,045			$306,752	156,651			$283,93

000884

Activity Group: Retail Sales Operation (continued)

III. Performance Criteria (continued).

DISTRIBUTION OF BALANCE ENTITLED TO BE SUBSISTED IN GENERAL MESSES

	FY 1991			FY 1992			FY 1993		
	GROSS NUMBER	% ABSENT	NET NUMBER	GROSS NUMBER	% ABSENT	NET NUMBER	GROSS NUMBER	% ABSENT	NET NUMBER
CONUS:									
NAVY	58,193	0.43	33,170	56,958	0.44	31,896	55,290	0.44	30,962
OTHERS	3,097		3,097	3,097		3,097	3,097		3,097
OVERSEAS:									
NAVY	10,272	0.45	5,650	10,054	0.46	5,429	9,760	0.46	5,270
OTHERS	2,304		2,304	2,304		2,304	2,304		2,304
AFLOAT:									
NAVY	157,790	0.27	115,187	154,443	0.27	112,743	149,920	0.27	109,442
OTHERS	5,576		5,576	5,576		5,576	5,576		5,576
TOTAL	237,232		164,984	232,432		161,045	225,947		156,651

Activity Group: Retail Sales Operation (continued)

III. Performance Criteria (continued).

DISTRIBUTION OF BALANCE ENTITTLED TO BE SUBSISTED IN GENERAL MESSES
(IN THOUSANDS OF DOLLARS)

	FY 1991				FY 1992				FY 1993			
	NUMBER	RATE DAILY	RATE ANNUAL	AMOUNT	NUMBER	RATE DAILY	RATE ANNUAL	AMOUNT	NUMBER	RATE DAILY	RATE ANNUAL	AMOUNT
AUGMENTATION RATIONS												
SUPPLEMENTAL ALLOWANCES	38,422	$0.33	$120.45	$4,628	38,400	$0.33	$120.78	$4,638	38,334	$0.34	$124.10	$4,757
OTHER PROGRAMS												
NEW FOOD ITEM PROGRAM				0				0				0
CONTRACT MESSES	344	$5.47	$1,996.55	$687	344	$5.69	$2,082.54	$716	344	$5.90	$2,153.50	$741
INVENTORY ADJUSTMENT				$2,451				$1,111				$2,425
SURVEYS/ SPOILAGE				$2,920				$3,438				$3,459

Activity Group: Retail Sales Operation (continued)

III. Performance Criteria (continued).

DISTRIBUTION OF BALANCE ENTITLED TO BE SUBSISTED IN GENERAL MESSES
(IN THOUSANDS OF DOLLARS)

	FY 1991				FY 1992				FY 1993			
	NUMBER	RATE DAILY	RATE ANNUAL	AMOUNT	NUMBER	RATE DAILY	RATE ANNUAL	AMOUNT	NUMBER	RATE DAILY	RATE ANNUAL	AMOUNT
ADJUSTMENT FOR VARIANCE BETWEEN GENERAL MESS RATES AND ACTUAL COST OF HOSPITAL FEEDINGS	3,320	$1.23	$448.95	$1,491	3,320	$1.28	$468.48	$1,555	3,320	$1.32	$481.80	$1,600
SALES OF MEALS-BULK SUBSISTENCE				$92,224				$56,342				$59,239
TOTAL				$ 99,773				$63,162				$67,464
GRAND TOTAL				$392,968				$376,458				$358,136
TOTAL REQUIREMENTS				$392,968				$376,458				$358,136
LESS REIMBURSABLES				$92,224				$56,342				$59,239
TOTAL DIRECT REQUIREMENT				$300,744				$320,116				$298,897

Audit Savings Incorporated in Current Budget Controls

Activity Group: Retail Sales Operation (continued)

IV. Personnel Summary.

No personnel are in this activity group.

Department of the Navy
Operations and Maintenance, Navy

Claimant: Chief of Naval Operations (OP-09B)
Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance

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 processing and technical support. These tasks fall into four major functional areas: (1) Systems Software, 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 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, and 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 time phased resource requirements and formulate major policy on all aspects of Navy information systems management. The Naval Data Automation Command will be dividing, merging with both the Naval Telecommunications Command and the Automated Data Processing Selection Office in FY 1992. The new command will become Naval Computer and Telecommunications Command (NCTC) and Information Technologies Acquisition Command (ITAC) respectively.

Within NAVDAC'S four major functional areas are 18 programs that cross these functional areas. They are:

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed (Continued).

1. FINANCIAL - The Navy ADP Budget System provides automated support of COMNAVDAC in compilation, review/revision, preparation, and submission of the Navy ADP Budget.

2. THAIS - Provides seven Type Commanders with a standardized, integrated automated information system to manage logistics, operations, maintenance and administration of ships and aircraft that must remain in operational readiness.

3. ARCHITECTURE - Review Navy non-tactical ADP policy, organization, management requirements, and future planning. These reviews are initial steps in responding to the basic National Academy of Sciences recommendation that the Navy seize "the rapidly developing opportunity to improve its efficiency, economy and readiness by improving its ability to deal with information critical to its functions."

4. NAVY POSTAL POSITIVE ACCOUNTABILITY PLAN - NPPAP provides for the Navy's conversion to positive accountability for official (penalty) mail 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 (DDN) - 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.

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed (Continued).

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.

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 problems 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 managment 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.

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed (Continued).

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 Data Processing Installations (DPIs).

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 sytems. 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.

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed (Continued).

B. Miscellaneous Field Operations.

1. The Navy Industrial Resources Support Activity (NAVIRSA). NAVIRSA compiles the Navy's annual Commercial Activities (CA) inventory for Chief of Naval Operations (CNO) 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.

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 Department of the Navy Standard Form 220, Report on Financial Position, which is provided to the Executive Department. They also coordinate, perform technical evaluations, and establish and maintain a managment information system for the Manufacturing Technology Program within the Navy.

2. The Navy's Electronics Manufacturing Productivity Facility (EMPF) is chartered under the sponsorship of Assistant Secretary of the Navy (ASN), Research, Development & Acquisition (RD&A) 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. In FY 92 the EMPF will transfer out of NAVIRSA to the Naval Avionics Center in Indiana.

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed (Continued).

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 contractural 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. This office will be combining with a portion of NAVDAC to become ITAC in FY 1992.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991				
	FY 1990	Budget Request	Appro-priation	Current Estimate	FY1992 Request	FY1993 Request
NAVDAC/NCTC	13,810	15,809	12,124	9,971	0	0
NAVIRSA/EMPF	5,706	5,983	5,590	5,590	1,896	1,941
ADPSO/ITAC	3,941	3,792	3,792	4,013	9,578	8,399
Total, Field Operations	23,457	25,584	21,506	19,574	11,474	10,340

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance

B. Reconciliation of Increase and Decreases.		Amount
1. FY 1991 Current Estimate		$19,574
2. Pricing Adjustments		689
a. Annualization of FY 1991 Direct Pay Raise	(66)	
1) Classified	66	
b. FY 1992 Direct Pay Raise	(184)	
1) Classified	184	
c. Federal Employee Retirement System (FERS)	(14)	
1) Increase reflects anticipated increased participation in the FERS based on current experience.	14	
d. Other DBOF	(295)	
e. Other Pricing Adjustments	(130)	
3. Functional Transfers		-2,676
a. Transfers In	(4,156)	
1) This increase reflects the disestablishment/ reorganization of the Naval Data Automation Command (NAVDAC) and subsequent transfer of part of the Budget Activity (BA) 9 resources to the Automated Data Processing Selection Office in order to form the newly established Information Technologies Acquisition Command.	4,156	
b. Transfers Out	(-6,832)	
1) Decrease represents disestablishment/ reorganization of NAVDAC and subsequent transfer of BA 7 resources to NAVTELCOM in BA3, to form the Naval Computer Telecommunications Command.	-6,832	

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance

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

4. Program Increases		32
a. One-Time FY 1992 Costs	(32)	
1) Increase reflects one extra day of civilian pay for NAVIRSA and ADPSO.	32	
5. Program Decreases		-6,145
a. Other Program Decreases in FY 1992	(-6,145)	
1) Due to an anticipated reorganization involving ADPSO, required civilian positions will decrease as a result of job duplication.	-44	
2) The following ADP programs have undergone a complete review and have been repriortized and reduced due to the merger of the Naval Data Automation Command and the Naval Telecommunications Command: Financial; Software Sharing; ADP Technology and Postal Accountability.	-1,132	
3) THAIS decrease resulting from the Information Engineering redesigned cost reduction.	-930	
4) ADP SECURITY program decrease reflects several phases of development tasks that will be completed resulting in a lower programmatic cost profile.	-147	

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance

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

5. Program Decreases (Cont'd)		
5) Decrease reflects the transfer of NAVIRSA Detachment EMPF to Naval Avionics Center, Indiana under the RDT&E,N Appropriation.	-3,776	
6) With the loss of NAVIRSA Detachment EMPF, certain on-going Engineering Support contract costs directly relating to EMPF will come to closure.	-116	
6. FY 1992 President's Budget Request		$11,474
7. Pricing Adjustments		438
a. Annualization of FY 1992 Direct Pay Raise	(88)	
1) Classified	88	
b. FY 1993 Direct Pay Raise	(248)	
1) Classified	248	
c. Federal Employee Retirement System (FERS)	(17)	
1) Increase reflects anticipated increased participation in the FERS based on current experience.	17	
d. DBOF	(1)	
1) Non-Fuel	1	
e. Other DBOF	(18)	
f. Other Pricing Adjustments	(66)	

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance

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

8. Program Decreases		-1,572
a. Annualization of FY 1992 Decreases	(-68)	
1) Annualization of the reorganization within ADPSO.	-68	
b. One-Time FY 1992 Costs	(-408)	
1) Decrease represents the one-time support costs associated with the relocation of EMPF such as moving expenses.	-16	
2) Decrease reflects the one-time FY 1992 outfitting costs associated with the physical melding of two activities. The costs include furniture and equipment for additional personnel.	-374	
3) Decrease reflects the need to pay for one less civilian day of work.	-18	
c. Other Program Decreases in FY 1993	(-1,096)	
1) Reduced requirements as a result of the decrease in operating forces.	-1,096	
9. FY 1993 President's Budget Request		$10,340

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance

III. Performance Criteria.

A. NAVDAC ($000)	FY 1990	FY 1991	FY 1992	FY 1993
FINANCIAL	54	59	0	0
THAIS	3,679	2,950	0	0
ARCHITECTURE	0	0	0	0
POSTAL ACCOUNTABILITY	478	524	0	0
BASE COM SUPPORT	916	2,357	0	0
COMMON USER NET	1,056	1,017	0	0
IS STANDARDS	0	0	0	0
TELEPROCESSING	1,008	969	0	0
NAVY CONTRACTS	863	0	0	0
TOOLS & TECHNIQUES	418	0	0	0
SOFTWARE LANGUAGES	723	318	0	0
BASIS	376	0	0	0
SOFTWARE SHARING	755	140	0	0
ADP SECURITY	615	806	0	0
CONFIGURATION MGMT	276	0	0	0
3RD PARTY TEST	136	0	0	0
ADP TECHNOLOGY	438	0	0	0
PERFORMANCE MGMT	320	0	0	0
LIFE CYCLE MGMT	344	377	0	0
DDN USB	1,355	454	0	0
NAVDAC TOTAL	13,810	9,971	0	0

B. NAVIRSA/EMPF ($000)				
1. Command Inspections	26	26	26	26
2. Assist Visits (Plant Equip)	1	2	1	1
3. Best Manufacturing Practices Surveys	8	8	8	8
4. Data Bases Managed	7	7	7	7

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance

III. Performance Criteria. (Cont'd)

B. NAVIRSA/EMPF (Cont'd)	FY 1990	FY 1991	FY 1992	FY 1993
5. Manufacturing Technology Projects Monitored	54	54	56	56
6. Coordinate Technical Activities of Navy Centers of Excellence	4	4	4	4
7. Process Commercial Activities Inventory Records	7,791	7,600	0	0
8. Publish Electronics Technical Documents on Research	40	42	0	0
9. Publish Articles in Electronics Trade Journals and Present Technical Papers	28	30	0	0
10. Publish Articles in Newspapers, Magazines & Newsletters	42	35	0	0
11. Respond to Electronics Production Hotline and Public Inquiries on Technology Problem Annually	2,400	2,200	0	0
12. Hosts or Co-Hosts Electronics Seminars	10	10	0	0
13. Hosts or Co-Hosts Executive Advisory Board and Electronic Equipment Manufacturer's Committee Meetings	16	16	0	0
14. Provide Public Interest Tours of Facilities	60	60	0	0
C. ADPSO ($000)	3,941	4,013	9,578	8,399
Contracts (#/$B)				
PreAward In Process	25/5.0	25/5.0	27/6.5	26/6.0
Awarded	5/0.4	7/1.1	9/3.0	8/2.5
Post Award Management	25/1.4	20/1.3	20/1.3	24/2.1
Total Contracts	55/6.8	52/7.4	56/10.8	58/10.6

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance

III. Performance Criteria (Cont'd).

ADP Central Support Efforts ($000) Total	$0	$0	$4,156	$3,950

Audit Savings Incorporated in Current Budget Controls.

AUDIT #	TYPE #	TITLE	FY 1991	FY 1992	FY 1993
89-122	NAS	THAIS Savings	$402	0	0

IV. Personnel Summary.

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Military	5	5	11	11
Officer	4	4	8	8
Enlisted	1	1	3	3
B. Civilian	126	102	146	137
USDH	126	102	146	137

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

Claimant: Chief of Naval Operations (OP-09B)
Activity Group: Military Construction Support
Budget Activity: 7-Central Supply and Maintenance

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 within the CNO Claimancy. This program was previously centrally budgeted by the Naval Facilities Engineering command. However, effective FY 1991, budgeting and funding responsibility for collateral equipment transfers from the Naval Facilities Engineering Command to the benefiting major claimant. All funding however, is still centrally budgeted in Budget Activity 7.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991			FY1992	FY1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Collateral Equipment	0	3,909	2,345	2,345	2,400	2,085

B. Summary of Price and Program Growth.

See next page.

Activity Group: Military Construction Support
Budget Activity: 7 - Central Supply and Maintenance

C. Reconciliation of Increase and Decreases.		Amount
1. FY 1991 Current Estimate		$2,345
2. Pricing Adjustments		91
a. Other Pricing Adjustments	(91)	
3. Program Increases		2,400
a. One-Time FY 1992 costs	(2,400)	
1) Provides collateral equipage support for MILCON projects P-157 (Academic Building, NAVPGSCOL), and P-146 (Public Works Complex, NAVPGSCOL)	2,400	
4. Program Decreases.		-2,436
a. One-Time FY 1991 Costs	(-2,436)	
1) Reflects support of claimant collateral equipment requirements for MILCON projects completing in FY 1991.	-2,436	
5. FY 1992 President's Budget Request		2,400
6. Pricing Adjustments		89
a. Other Pricing Adjustments	(89)	

Activity Group: Military Construction Support
Budget Activity: 7 - Central Supply and Maintenance

C. Reconciliation of Increase and Decreases (Cont'd)		Amount
7. Program Increases		2,085
a. One-Time FY 1993 Costs	(2,085)	
1) Provides MILCON Collateral Equipment support for P-040 (Research & Development Facility (NRL) Washington), P-346 (Academic Facility, NAVFITWEPSCOL), P-306 (Child Care Center, NDW), P-304 (Hazardous Waste Facility, NDW), P-208 (Replace Warehouse, USNA).	2,085	
8. Program Decreases		-2,489
a. One-Time FY 1992 costs	(-2,489)	
1) Reflects support of claimant collateral equipment requirements for MILCON projects completing in FY 1992.	-2,489	
9. FY 1993 President's Budget Request		2,085

III. Performance Criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
Collateral Equipment	0	2,345	2,400	2,085

IV. Personnel Summary.

No personnel are associated with this activity group.

Addendum to Exhibit OP-5

Activity Group: Military Construction Support
Budget Activity: 7 - Central Supply and Maintenance

V. Reconciliation of Budget to Current Estimate		Amount
1. FY 1991 President's Budget Request (amended)		$3,909
2. Other Decreases		-1,564
a. Programmatic Decreases	(-1,564)	
1) Reduction represents a one-time adjustment to collateral equipment due to award delays of authorized MILCON projects resulting from the FY 1990 moratorium and MILCON program adjustments, the most significant of which was the indefinite deferral of the ROTHR Guam installation.	-1,564	
3. FY 1991 Appropriation/Current Estimate		$2,345

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

Claimant: Chief of Naval Operations (OP-09B)
Activity Group: Base Operations
Budget Activity: 7-Central Supply and Maintenance

I. Description of Operations Financed.

Base Operations Support - Other (F3). Provides for Morale, Welfare and Recreation support for the Naval Research Laboratory (NRL), as well as planning and management support to the Navy Energy Program.

Morale, Welfare, and Recreation - (FL). Provides authorized appropriated fund support for 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 - (FR). 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. This program will reduce energy usage and costs across the Navy in response to energy conservation goals promulgated by White House Executive Order, Defense Energy Memoranda, and OPNAV instructions.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991				
	FY 1990	Budget Request	Appro-priation	Current Estimate	FY1992 Request	FY1993 Request
Morale, Welfare & Recreation	241	267	259	270	225	235
Other Base Services	6,307	1,592	1,540	1,540	1,646	1,610
Total, Base Operations	6,548	1,859	1,799	1,810	1,871	1,845

B. Summary of Price and Program Growth.
See next page.

Activity Group: Base Operations
Budget Activity: 7 - Central Supply and Maintenance

C. Reconciliation of Increase and Decreases.

		Amount
1. FY 1991 Current Estimate		$1,810
2. Pricing Adjustments		88
a. Industrial Fund	(75)	
b. Other Pricing Adjustments	(13)	
3. Program Increases		35
a. Other Program Growth in FY 1992	(35)	
1) This increase in the Navy Energy Program expedites the availability of handheld fuel use management calculators and pre-flight planning software for aircraft to improve fuel efficiency and range by approximately 3% per aircraft. This is a continuing effort, with different classes of aircraft addressed each year.	35	
4. Program Decreases		-62
a. One-Time FY 1991 Costs	(-46)	
1) Decrease reflects a reduced number of non-recurring maintenance jobs at the Naval Research Lab.	-46	
b. Other Program Decreases in FY 1992	(-16)	
1) O&MN support to the Navy's geothermal engineering work terminates after 1991.	-16	

Activity Group: Base Operations
Budget Activity: 7 - Central Supply and Maintenance

C. Reconciliation of Increase and Decreases (Cont'd)

5. FY 1992 President's Budget Request		$1,871
6. Pricing Adjustments		35
a. Industrial Fund	(20)	
b. Other Pricing Adjustments	(15)	
7. Program Increases		10
a. One-Time FY 1993 costs	(10)	
1) Funds are necessary to provide additional nonrecurring maintenance, rehabilitation and repair of unsafe space within the NRL Recreation Club.	10	
8. Program Decrease		-71
a. Other Program Decreases in FY 1993	(-71)	
1) Ship steam plant improvements at David Taylor Research Center (DTRC) and machinery diagnostic work at Navy Civil Engineering Laboratory (NCEL) which were accelerated during FYs 1990-1992 will be completed in FY 1992.	-71	
9. FY 1993 President's Budget Request		$1,845

Activity Group: Base Operations
Budget Activity: 7 - Central Supply and Maintenance

III. Performance Criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
MORALE, WELFARE AND RECREATION ($000)	241	270	225	235
MILITARY E/S	0	0	0	0
CIVILIAN E/S	0	0	0	0
TOTAL PERSONNEL E/S	0	0	0	0
MILITARY E/S SERVED	169	165	165	165
CIVILIANS/DEPENDENTS E/S SERVED	3,654	3,599	3,599	3,599
POPULATION SERVED, TOTAL	3,823	3,764	3,764	3,764
OTHER BASE SERVICES ($000)	1,496	1,540	1,646	1,610

Labs	Energy Research
David Taylor Research Center (DTRC)	Application of improved boiler control systems to the steam powered ship fleet to reduce fuel consumption.
Navy Civil Engineering Laboratory (NCEL)	Application of energy saving methods at the shore facility establishments.
Naval Air Development Center (NADC)	Transition of computerized mission planning systems for aircraft fuel management.
Naval Air Propulsion Center (NAPC)	Transition of computerized mission planning systems for aircraft fuel management.

Audit Savings Incorporated in Current Budget Controls

N/A

IV. Personnel Summary. Not Applicable.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Claimant: Assistant for Administration to the Under Secretary of the Navy
Activity Group: Command and Administration
Budget Activity: 7 - Central Supply and Maintenance

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. This activity group also provides operational support for a Naval communications facility. 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.

Aviation Logistics Enhancement - The objectives of this effort are to: 1) improve aviation readiness and sustainability through identification and evaluation of alternative policies, information and management systems, and resource allocation mechanisms in each stage of the Program, Planning and Budgeting System process that concurrently might enhance the responsiveness of the aviation logistics system in the face of uncertainty, 2) improve the integration of the aviation logistics system by identifying and evaluating alternative goals, performance measures, policies, and mechanisms for selected functional areas and organizations that might concurrently focus the efforts of the total system on the achievement of goals directly related to aircraft availability, 3) identify cost reduction opportunities through analyses of resource investment tradeoffs and management adaptations that might concurrently enhance the efficiency of the system while maintaining its responsiveness to the needs of the fleet.

Navy Competition Program - This effort is designed to reduce the cost of acquisition of goods and services by reducing the number and value of noncompetitive contracts through training and awareness of acquisition personnel of the benefits and necessity for competitive procurement. The Competition Program also provides an ombudsman for resolution of industry problems/concerns pertaining to DON acquisition and competition policy.

Claimant: Assistant for Administration to the Under Secretary of the Navy
Activity Group: Command and Administration (continued)

Procurement Policy - This program has three initiatives which are 1) Corporate Profit Reporting and Analysis which supports field entry of data into a central data base and to provide management reports and statistical data on contract profit and fee analysis, 2) Priority Contract Closeout which provides contractor support at selected priority locations to reduce contract closeout backlog, and 3) Business Management Program which strives to decrease acquisition costs through better business management. This includes such projects as funding the travel costs for civilian and military personnel assigned on a one-time tasking to perform overhead should cost analysis, subscription to the Dun and Bradstreet file of contractor data for development of the Naval Supply Buyer Information Service, and participation with the Assistant Secretary of the Navy for Financial Management in the development of a Navy Government Furnished Material accounting system.

Product Integrity - These initiatives are Secretary of the Navy issues which focus on improved Fleet Readiness by supporting technical investigations, assessing risk and developing technical guideline documents to solve design and manufacturing engineering problems that plague Navy Acquisition programs. In FY 1990, the Enhanced Design Engineering for Quality Program commenced educating acquisition process personnel (program management, technical, financial and contractual). These courses provide the knowledge and skills necessary to effectively use the engineering practices previously developed in cooperation with industry.

Acquisition Process - The Acquisition Process Improvement program, encompassing several initiatives, is to improve the acquisition process within the Department of Navy through increasing competition, eliminating non-cost effective contract requirements, increasing the use of commercial standards, increasing the use of non-development items, emphasizing the use of value engineering, and assisting in the implementation of total quality management as a viable management concept. The Specification Improvement initiative strives to ensure that the specification documents which form the basis for contractual performance are current and technically correct. A continuing long-term effort is underway to review, analyze and modify over 8,000 specifications/standards by the end of FY 92 in accordance with the Navy implementation of the Defense Management Review. The Acquisition Improvement initiative includes: in-depth analysis to ensure that contract documents are tailored to meet the operational requirements and are not overstated; identification of barriers to acquisition improvement; and continuous improvement in all aspects of the acquisition cycle through process review, analysis and elimination of inappropriate, wasteful or inefficient procedures or policies.

Claimant: Assistant for Administration to the Under Secretary of the Navy
Activity Group: Command and Administration (continued)

Safety and Survivability - The Assistant Deputy Under Secretary of the Navy for Safety & Survivability is responsible for 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.

Total Quality Management (TQM) - This initiative is the Department of the Navy's strategy for improving quality while reducing costs and time required in the acquisition process. The Under Secretary of the Navy has established an office to implement TQM and provide expertise to all levels of the Department. Current efforts include program design, development of a prototype organization, establishment of a clearing house on TQM information, provision of TQM education and consultative services, and TQM development and training efforts.

Naval Material Data Systems Group (NAVMATDATA) - This program provides support for a facility occupying 10,500 square feet of leased space housing a Naval communications facility, that includes approximately 2500 cubic feet of files, records, supplies and support equipment to accomodate 400 people.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
Command & Administration	10,816	10,906	9,170	9,817	10,171	10,161

Claimant: Assistant for Administration to the Under Secretary of the Navy
Activity Group: Command and Administration (continued)

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		$9,817
2. Pricing Adjustments		402
A. Annualization of FY 1991 Direct Pay Raises	(3)	
1) Classified	3	
B. FY 1992 Direct Pay Raises	(8)	
1) Classified	8	
C. Other Pricing Adjustments	(391)	
3. Program Increases		101
A. Annualization of FY 1991 Increase	(100)	
1) Increase to support cost of relocation of transmittal facility for NAVMATDATA Systems Group.	100	
B. One-Time FY 1992 Costs	(1)	
1) One additional paid workday in FY 1992	1	
4. Program Decreases		-149
A. Other Program Decreases in FY 1992	(-149)	
1) Product Integrity - Decrease for the Product Deficiency Report and Evaluation System (PDREP) established by SECNAV to provide improved product quality. Funding decrease will reduce the level of contractor data that is collected, submitted and entered in the centralized database.	-125	
2) NAVMATDATA Systems Group - Decrease due to reduction of contracted microfiche support	-5	
3) Acquisition Process - Decrease in contractor effort in reviewing technical specifications for standardization.	-6	
4) Procurement Policy - Decrease in management reports and statistical data.	-6	
5) Total Quality Management - Decrease in Total Quality Management development and training efforts.	-7	

Claimant: Assistant for Administration to the Under Secretary of the Navy
Activity Group: Command and Administration (continued)

B. Reconciliation of Increases and Decreases. (Cont'd)		$000
5. FY 1992 President's Budget Request		$10,171
6. Pricing Adjustments		379
A. Annualization of FY 1992 Direct Pay Raises	(3)	
1) Classified	3	
B. FY 1993 Direct Pay Raises	(9)	
1) Classified	9	
C. Other Pricing Adjustments	(367)	
7. Program Decreases		-389
A. One-Time FY 1992 Costs	(-1)	
1) One less paid workday in FY 1993	-1	
B. Other Program Decreases in FY 1993	(-388)	
1) Product Integrity - Decrease for the Product Deficiency Report and Evaluation System (PDREP) established by SECNAV to provide improved product quality. Funding decrease will reduce the level of contractor data being collected, submitted and entered in the centralized database.	-41	
2) NAVMATDATA Systems Group - Decrease due to reduction of contracted microfiche support and completed relocations of transmitter facility	-343	
3) Acquisition Process - Decrease in contractor effort in reviewing technical specifications for standardization.	-4	
8. FY 1993 President's Budget Request		$10,161

Claimant: Assistant for Administration to the Under Secretary of the Navy
Activity Group: Command and Administration (continued)

III. Performance Criteria.	FY 1990	FY 1991	FY 1992	FY 1993
Command and Administration				
Aviation Logistics Enhancement	250	250	260	269
Navy Competition Program	528	500	519	538
Procurement Policy	264	918	953	987
Product Integrity	3,187	2,512	2,487	2,542
Acquisition Process	3,450	2,369	2,459	2,546
Safety and Survivability	906	914	953	991
Total Quality Management	2,231	1,707	1,772	1,836
NAVMATDATA Systems Group	____	647	768	452
TOTAL COMMAND AND ADMINISTRATION	10,816	9,817	10,171	10,161

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

Claimant: Assistant for Administration to the Under Secretary of the Navy
Activity Group: Command and Administration (continued)

IV. Personnel Summary

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength (E/S)				
A. Military	N/A			
Officer				
Enlisted				
B. Civilian	0	5	5	5
USDH	0	5	5	5

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Claimant: Assistant for Administration to the Under Secretary of the Navy
Activity Group: Field Operations
Budget Activity: 7-Central Supply and Maintenance

I. Description of Operations Financed.

The Naval Center for Cost Analysis (NCCA) is the DON agency charged with the responsibility for providing independent cost estimates of all major DON acquisition programs to the OSD Cost Analysis Improvement Group (CAIG) in support of program milestone decisions by SECDEF as required by Section 1203 (a)(1), Chapter 4, Title X of the U.S. Code. Funding provides for the salaries, travel and training of personnel engaged in cost analyses and in administrative support services; for purchase and support of information system (IS) equipment used in cost estimating and in administrative support; for rental and furnishing of office spaces; and for access to and collection of cost data necessary to support independent cost analysis.

NCCA reports to the Assistant Secretary of the Navy for Financial Management and provides staff support to this official in his role as the DON policy official for cost analysis. In addition, NCCA supports the Navy Acquisition Executive (ASN(RD&A)) with independent cost estimates and assessments of DON acquisition programs presented to the Navy or Marine Corps Program Decision Meeting (NPDM/MCPDM) for decision. Finally, NCCA supports the Chief of Naval Operations with assessments of selected programs presented to the CNO Executive Board (CEB) and to Acquisition Review Boards (ARBs) within the Systems Commands.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1991			FY 1992	FY 1993
	FY 1990	Budget Request	Appro-priation	Current Estimate	Budget Request	Budget Request
Field Operations	2,326	2,720	2,710	2,702	2,782	2,795

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Claimant: Assistant for Administration to the Under Secretary of the Navy
Activity Group: Field Operations (Continued)

B. Reconciliation of Increases and Decreases.		$000
1. FY 1991 Current Estimate		$2,702
2. Pricing Adjustments		111
A. Annualization of FY 1991 Direct Pay Raises	(26)	
1) Classified	26	
B. FY 1992 Direct Pay Raises	(67)	
1) Classified	67	
C. Other DBOF	(1)	
D. Other Pricing Adjustments	(17)	
3. Program Increases		43
A. One-Time FY 1992 Cost	(8)	
1) One Additional Work Day of Civilian Employment in FY 1992	8	
B. Other Program Growth in FY 1992	(35)	
1) Increase of one analyst billet to reduce the current deficiencies in documentation of independent cost estimates	35	
4. Program Decreases		-74
A. Annualization of FY 1991 Decreases	(-6)	
1) Executive Level & SES Pay Raise	-6	
B. Other Program Decreases in FY 1992	(-68)	
1) Savings resulting from SECNAV efficiency initiatives	-51	
2) Civilian Support Reduction	-17	
5. FY 1992 President's Budget Request		$2,782

Claimant: Assistant for Administration to the Under Secretary of the Navy
Activity Group: Field Operations (Continued)

B. Reconciliation of Increases and Decreases. (cont'd)		$000
6. Pricing Adjustments		122
A. Annualization of FY 1992 Direct Pay Raises	(27)	
1) Classified	27	
B. FY 1993 Direct Pay Raises	(79)	
1) Classified	79	
C. Other DBOF	(2)	
D. Other Pricing Adjustments	(14)	
7. Program Increases		77
A. Other Program Growth in FY 1993	(77)	
1) Annualization of pay for one analyst billet added in FY 1992	1	
2) Funds to hire analyst and temporary administrative support due to the loss of two analyst billets	76	
8. Program Decreases		-186
A. One-Time FY 1992 Costs	(-9)	
1) One Less Work Day in FY 1993	9	
B. Other Program Decreases in FY 1993	(-177)	
1) Savings of two personnel and support costs from SECNAV efficiency initiatives	-96	
2) Civilian Support Reduction	-61	
3) Miscellaneous reductions in contractual support, communications and travel costs	-20	
9. FY 1993 President's Budget Request		$2,795

Claimant: Assistant for Administration to the Under Secretary of the Navy
Activity Group: Field Operations (Continued)

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 (JRMB), 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.

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

IV. Personnel Summary

	FY 1990	FY 1991	FY 1992	FY 1993
End Strength E/S				
A. Military Officer	9/9	8/8	8/8	8/8
B. Civilian	35/35	37/37	38/38	37/37

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