

DEPARTMENT OF THE NAVY
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET ESTIMATES

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JUSTIFICATION OF ESTIMATES
SUBMITTED TO CONGRESS JANUARY 1992

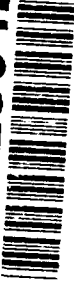
OPERATION & MAINTENANCE,
NAVY

BOOK 2 OF 3

BUDGET ACTIVITY 7: CENTRAL SUPPLY & MAINTENANCE

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

Budget Activity 7: Central Supply & Maintenance

	FY 1991			FY 1992			FY 1993		
	Person Mil	E/S Civ	OMN Funding	Person Mil	E/S Civ	OMN Funding	Person Mil	E/S Civ	OMN Funding
Asst Vice Chief of Naval Ops									
Base Operations	0	0	1,798	0	0	1,957	0	0	1,996
Field Operations	11	92	18,119	15	136	10,844	15	126	9,791
Military Construction Support	0	0	1,566	0	0	2,400	0	0	2,085
Total	11	92	21,483	15	136	15,101	15	126	13,872
Asst for Admin. Under Sec of the Navy									
Command & Administration	0	6	9,700	0	0	0	0	0	0
Field Operations	7	36	2,908	8	64	16,632	8	63	16,302
Total	7	42	12,608	8	64	16,632	8	63	16,302
Naval Air Systems Command									
Claims & Other Court-Directed	0	0	1,867	0	0	2,110	0	0	2,135
Environmental Protection	0	0	647	0	0	2,335	0	0	2,674
Command & Administration	28	420	22,607	26	377	21,903	26	360	20,767
Base Operations	0	0	73,882	0	0	70,746	0	0	65,248
Aircraft Rework & Maint	0	218	878,633	0	243	831,888	0	144	614,316
Other Aviation Sys Maint	0	255	290,923	0	245	277,956	0	225	163,571
Maintenance Support	0	0	19,517	0	0	0	0	0	0
Air Launched Weapons R & M	0	0	150,491	0	0	152,822	0	0	138,646
Engineering & Support Services	0	0	93,696	0	0	74,253	0	0	82,257
Industrial Preparedness	0	0	2,247	0	0	2,260	0	0	2,738
Logistic Support Activities	2	0	151,097	2	0	135,146	2	0	114,622
Contract Tech/Maintenance	0	0	39,740	0	0	38,463	0	0	0
Field Operations	513	2,678	270,399	504	2,420	232,869	500	2,368	252,723
ASW Systems Support	0	0	1,749	0	0	1,892	0	0	2,169
Procurement Operations	371	678	41,381	350	646	40,735	346	660	38,947
Military Construction Support	0	0	1,859	0	0	399	0	0	214
Total	914	4,249	2,040,745	882	3,931	1,885,777	874	3,757	1,501,027
Bureau of Naval Personnel									
Retail Sales Operations	0	0	315,505	0	0	287,322	0	0	281,067
Total	0	0	315,505	0	0	287,322	0	0	281,067

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Budget Activity 7: Central Supply & Maintenance

	FY 1991			FY 1992			FY 1993		
	Person Mil	E/S Civ	OMN Funding	Person Mil	E/S Civ	OMN Funding	Person Mil	E/S Civ	OMN Funding
Naval Supply Systems Command									
Claims & Other Court-Directed	0	0	6,714	0	0	5,630	0	0	5,528
Environmental Protection	0	0	6,242	0	0	5,571	0	0	4,205
Command & Administration	73	282	68,442	66	254	16,203	62	243	15,804
Base Operations	1	459	23,657	1	432	23,055	1	36	38,901
Field Operations	21	464	17,007	20	330	82,345	86	298	95,638
Procurement Operations	155	624	59,202	141	658	66,955	137	631	67,430
Service-wide Transportation	0	0	398,849	0	0	228,202	0	0	239,934
Retail Sales Operations	861	3,183	115,787	44	29	6,994	84	29	7,093
Military Construction Support	0	0	872	0	0	553	0	0	452
Total	1,111	4,972	696,772	272	1,703	435,508	370	1,237	474,985
Naval Sea Systems Command									
Claims & Other Court-Directed	0	0	6,206	0	0	5,562	0	0	5,552
Environmental Protection	0	0	8,492	0	42	9,630	0	42	10,794
Command & Administration	137	424	23,786	139	369	23,682	138	334	23,942
Base Operations	322	0	145,652	345	0	120,234	320	0	127,889
Other Ship Systems Maint	0	209	239,534	482	367	308,088	649	344	304,515
Maintenance Support	525	100	218,203	0	0	0	0	0	0
Ship Launched Weapons R & M	0	0	156,045	0	68	168,401	0	68	196,849
Engineering & Support	99	0	291,125	175	209	266,773	174	239	303,385
Industrial Preparedness	0	0	1,243	0	0	1,146	0	0	1,505
Logistic Support Activities	57	117	287,911	74	364	252,158	74	379	280,697
Field Operations	592	3,241	206,302	617	3,010	180,423	612	2,837	204,008
ASW Systems Maintenance	0	0	157,833	0	179	225,989	0	189	234,728
Procurement Operations	571	5,409	288,458	572	5,120	281,188	559	4,686	275,398
Military Construction Support	0	0	287	0	0	2,095	0	0	2,354
Total	2,305	9,500	2,031,477	2,404	9,728	1,844,769	2,526	9,318	1,971,696
Naval Facilities Engineering Command									
Claims & Other Court-Directed	0	0	2,483	0	0	2,323	0	0	2,308
Environmental Protection	0	0	296,948	0	235	139,909	0	235	30,932
Command & Administration	43	245	17,019	38	194	15,549	38	171	13,625
Base Operations	846	1,554	178,728	921	1,022	144,359	908	803	117,297
Logistic Support Activities	0	0	14,323	0	28	15,762	0	31	16,330
Field Operations	111	811	57,522	133	828	50,799	128	829	50,282
Military Construction Support	0	0	603	0	0	476	0	0	534
Total	1,000	2,610	568,026	1,092	2,307	369,177	1,074	2,149	231,308

Budget Activity 7: Central Supply & Maintenance

FY 1991

FY 1992

FY 1993

	Person Mil	E/S Civ	OMN Funding	Person Mil	E/S Civ	OMN Funding	Person Mil	E/S Civ	OMN Funding	
Space Naval Warfare Sys Command										
Claims & Other Court-Directed	0	0	270	0	0	358	0	0	357	207532
Environmental Protection	0	0	6	0	0	23	0	0	24	207536
Command & Administration	17	163	15,823	14	146	10,456	14	129	9,376	207539
Base Operations	0	0	27,491	0	0	13,445	0	0	12,960	207542
Other Aviation Sys Maint	0	0	4,547	0	14	4,992	0	19	5,452	207551
Maintenance Support	0	0	6,117	0	0	0	0	0	0	207556
Electronic Systems R & M	0	0	15,243	0	8	10,495	0	8	10,150	207561
Engineering & Support	0	0	31,455	0	73	23,244	0	67	24,050	207568
Industrial Preparedness	0	0	94	0	0	95	0	0	91	207593
Logistic Support Activities	339	1,107	10,061	0	331	34,700	0	322	31,965	207596
Field Operations	0	0	73,294	339	853	55,068	297	691	51,999	207608
ASW Systems Support	0	0	6,655	0	0	5,607	0	0	5,631	207615
Procurement Operations	169	829	52,562	199	834	53,112	212	770	51,175	207621
Military Construction Support	0	0	140	0	0	0	0	0	0	207627
Total	525	2,099	243,758	552	2,259	212,395	523	2,006	203,230	
Naval Computers & Telecommunications Command										
Field Operations	0	0	0	0	9	518	0	8	397	207631
Total	0	0	0	0	9	518	0	8	397	
Financing Adjustment	0	0	540,232	0	0	0	0	0	0	
Central Supply & Maintenance	5,873	23,564	6,470,606	5,225	20,137	5,067,199	5,390	18,664	4,693,884	
Total										

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; Subsistence in Kind (SIK) and centrally managed environmental project funding. 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 the Naval Computers and Telecommunications Command (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 significant reductions in most BA 7 programs from FY 1991 levels. Total funding levels for Aircraft Revork and Maintenance reflect real program decreases in FY 1992 and FY 1993, resulting in increased numbers of aircraft and engines overdue for maintenance. Funding for subsistence decreases in FY 1993 in consonance with military personnel end strength reductions.

The FY 1992 column of the FY 1992/1993 President's Budget decreases from the FY 1991 actual executed amount due to FY 1992 Congressional action which resulted in an approved BA 7 funding level of \$4,384.2 million. The FY 1992 current estimate of \$5,067.2 million reflects expected transfers from the Defense Business Operating Fund (DBOF) and the Corporate Information Management (CIM) central fund in accordance with Department of Defense (DOD) appropriation language which provided automatic transfer authority. Further FY 1992 transfers are expected totaling an additional \$199.2 million.

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.

207004

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

II. Financial Summary (Dollars in Thousands).

A. Claimant Breakout.

	FY 1991			FY 1992		FY 1993		Change FY 92 to FY 93
	FY 1991	Budget Request	Appro- priated	Current Estimate	Initial Estimate	FY 1993		
						Change	Amended Estimate	
Chief of Naval Operations (OP-09B)	21,483	15,745	15,677	15,101	14,270	-398	13,872	-1,229
Assistant for Admin to the UNDERSECNAV	12,608	12,953	12,249	16,632	12,956	+3,346	16,302	-330
Naval Air Systems Command	2,040,745	1,670,933	1,657,217	1,885,777	1,374,836	+126,191	1,501,027	-384,750
Bureau of Naval Personnel	315,505	320,116	320,516	287,322	298,897	-17,830	281,067	-6,255
Naval Supply Systems Command	696,772	459,004	436,219	367,204	448,753	-56,042	392,711	+25,507
Naval Sea Systems Command	2,031,477	1,813,745	1,878,703	1,844,769	1,907,039	+64,657	1,971,696	+126,927
Naval Facilities Engineering Command	568,026	331,426	326,823	369,177	320,654	-89,346	231,308	-137,869
Space and Naval Warfare Systems Command	243,758	203,703	201,970	212,395	200,810	+2,420	203,230	-9,165
Naval Systems Management Activity	-0-	-0-	-0-	68,304	-0-	+82,274	82,274	+13,970
Naval Computers & Tele- Communications Command	-0-	-0-	-0-	518	-0-	+397	397	-121
Financing Adjustments	540,232	-0-	-265,146	-0-	-0-	-0-	0	0
Total BA	6,470,606	4,827,625	4,584,228	5,067,199	4,578,715	115,669	4,693,884	-373,315

207C05

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

B. Reconciliation of Increases and Decreases.

1. FY 1992 President's Budget Request

4,827,625

2. Congressional Adjustments

-230,727

A. Travel (TDY)	(-8,703)
B. Base Closure Contingency	(-16,666)
C. DBOF Transfer	(-199,200)
D. Naval Systems Commands headquarters	(-11,000)
E. Foreign Nationals	(-450)
F. Transient Lodging/Billeting	(-701)
G. Depot Maintenance Backlog	(150,000)
H. Meals Ready to Eat	(400)
I. Civilian Personnel Underexecution	(-19,906)
J. CIM/Other ADP	(-55,235)
K. Purchases inflation reestimate	(-10,466)
L. Transfer from DCA	(-116,000)
M. Shipyard Modernization	(78,000)
N. Servicevide Transportation	(-19,800)
O. Classified Programs	(-1,000)
P. Truck Engine & Spares	(20,000)
Q. Printing/Reproduction	(-20,000)

3. General Provisions

A. CAAS

-12,670

4. FY 1992 Appropriated

4,584,228

5. Proposed Recission

A. Meals Ready to Eat

(-400)

B. Shipyard Modernization

(-78,000)

C. Truck Engine & Spares

(-20,000)

-98,400

6. FY 1992 Supplementals

A. DoD Environmental

(+33,000)

+33,000

207006

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

B. Reconciliation of Increases and Decreases

7. Pricing Adjustments		
A. FY 1992 Civilian Pay	(-3,006)	-59,371
B. Other Pricing Adjustments	(-56,365)	
8. Functional Program Transfers		-4,577
A. Transfers in	(1,900)	
1) Intra-Appropriation	1,900	
NAFC ATM Program	(+200)	
NAVSEA Nuclear Propulsion	(+62)	
Meteorological/Oceanographic Equipment	(+979)	
Facsimile Support	(+216)	
Medical Command Workload	(+443)	
2) Inter-Appropriation	0	
B. Transfers out	(-6,477)	
1) Intra-Appropriation	-6,477	
CCPO Boston to CCPO Groton	(-745)	
Fleet Overflow	(-1,445)	
Boston Planning Yard	(-168)	
VVMCCS Station Operations	(-45)	
NTCC Lakehurst	(-100)	
NTCC Patuxent	(-78)	
NTCC CBC Gulfport	(-27)	
SISCAL	(-2,640)	
Boston Planning Yard	(-1,229)	
2) Inter-Appropriation	0	
9. Program Increases		+619,656
A. Desert Storm	(+329,423)	
B. FY 1992 Financing Adjustments	(+199,200)	
C. Base Closure Costs	(+40,000)	
D. Airborne/Shipborne Mine Countermeasures Overhaul	(+10,000)	
E. Class I and II Environmental	(+7,000)	
F. Other	(+34,033)	
10. Program Decreases		-7,337
A. USS Midway Inactivation	(-4,700)	
B. Other	(-2,637)	

207007

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

B. Reconciliation of Increases and Decreases

11. FY 1992 Current Estimate	5,067,199
12. Pricing Adjustments	223,691
A. FY 1992 Civilian Pay	
1) Classified	(40,243)
2) Wage Board	38,233
3) Foreign National Direct Hires	1,915
B. Defense Business Operating Fund	95
1) Fuel	(15,518)
2) Non-Fuel	105
C. Other Defense Business Operating Fund	15,413
D. FN Indirect Hire	(104,230)
E. Foreign Currency	(208)
F. Other Pricing Adjustments	(523)
	(62,969)
13. Functional Program Transfers	-207,213
A. Transfers in	(194)
1) Intra-Appropriation	194
NAVSEA Nuclear Propulsion	(+2)
Meteorological/Oceanographic Equipment	(+31)
Facsimile Support	(+8)
Boston Planning Yard	(+3)
SISCAL	(+138)
Boston Planning Yard	(+12)
2) Transfers out	0
B. Transfers out	(-207,407)
1) Intra-Appropriation	-2,560
Project Management Salary	(-2,520)
CCPO Boston to CCPO Groton	(-14)
Fleet Overflow	(-16)
NTCC Lakehurst	(-4)
NTCC Patuxent	(-6)
2) Inter-Appropriation	-124,847
Boston Planning-Puget NSY to OPN	(-4,127)
Interim Contract Support to Procurement	(-118,200)
Project Management Salary to O&MMC	(-2,520)
Environmental Protection Projects Over \$15 thousand	
Transferred to Milcon	(-80,000)

207008

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

B. Reconciliation of Increases and Decreases

14. Program Increases		152,926
A. Central Design Agency (CDA) Services	(+13,300)	
B. Surface Warfare Systems Maintenance	(+15,000)	
C. Classified Program	(+16,000)	
D. Financing Adjustment	(+70,000)	
E. Other	(+38,626)	
15. Program Decreases		-542,719
A. Due to One-time FY 1992 Desert Storm Costs	(-329,423)	
B. Aircraft Revork Maintenance	(-207,915)	
C. Other	(-5,381)	
16. FY 1993 President's Budget Request		4,693,884

III. Performance Criteria

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

IV. Personnel Summary:

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>			
a. <u>Military</u>	6,502	5,780	6,415
Officer	2,693	2,686	2,742
Enlisted	3,809	3,094	3,673
b. <u>Civilian</u>	24,750	21,212	19,251
USDH	23,728	20,884	19,040
FNDH	347	160	43
FNIH	675	168	168

207009

Department of the Navy
Operations and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget
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 1992			FY 1993			Change FY 92 to FY 93
	Budget Request	Appro- priation	Current Estimate	Budget Request	Appro- priation	Current Estimate	Initial Estimate	Amended Estimate		
Morale, Welfare & Recreation	270	225	225	225	225	225	235	293	68	
Other Base Services	1,528	1,646	1,632	1,632	1,632	1,632	1,610	1,703	71	
Total, Base	1,798	1,871	1,857	1,857	1,857	1,857	1,845	1,996	139	

207010

Activity Group: Base Operations
 Budget Activity: 7 - Central Supply and Maintenance
B. Reconciliation of Increase and Decreases.

	<u>Amount</u>
1. FY 1992 Current Estimate	\$1,857
2. Pricing Adjustments	225
A. Other Defense Business Operating Fund (DBOF)	(212)
B. Other Pricing Adjustments	(13)
3. 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. (Baseline \$1,857)	10
4. Program Decrease	-96
A. Other Program Decreases in FY 1993	(-96)
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. (Baseline \$1,857)	-96
5. FY 1993 President's Budget Request	\$1,996

207911

Activity Group: Base Operations
 Budget Activity: 7 - Central Supply and Maintenance

III. Performance Criteria.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
MORALE, WELFARE AND RECREATION (\$000)	270	225	293
MILITARY E/S	0	0	0
CIVILIAN E/S	0	0	0
TOTAL PERSONNEL E/S	0	0	0
MILITARY E/S SERVED	165	165	165
CIVILIANS/DEPENDENTS E/S SERVED	3,599	3,599	3,599
POPULATION SERVED, TOTAL	3,764	3,764	3,764
OTHER BASE SERVICES (\$000)	1,528	1,632	1,703

Labs

David Taylor Research
 Center (DTRC)
 Navy Civil Engineering
 Laboratory (NCEL)
 Naval Air Development
 Center (NADC)
 Naval Air Propulsion
 Center (NAPC)

Energy Research

Application of energy savings methods to the surface
 ship fleet to reduce fuel consumption.
 Application of energy saving methods at the shore facility
 establishments.
 Transition of computerized mission planning systems for aircraft
 fuel management.
 Transition of computerized mission planning systems for aircraft
 fuel management.

Audit Savings Incorporated in Current Budget Controls

N/A

IV. Personnel Summary. Not Applicable.

207012

Department of the Navy
Operations and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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 has divided, merging with both the Naval Telecommunications Command and the Automated Data Processing Selection Office (ADPSO) in FY 1991. The new commands are Naval Computer and Telecommunications Command (NCTC) and Information Technology Acquisition Command (ITAC) (formerly ADPSO) respectively.

207013

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed (Continued).

Within NAVDAC'S four major functional areas are 18 programs that cross these functional areas. They are:

1. FINANCIAL - The Navy ADP Budget System provides automated support of COMNAVDAAC in compilation, review/revision, preparation, and submission of the Navy ADP Budget.
2. TYPE COMMANDER HEADQUARTERS AUTOMATED INFORMATION SYSTEMS (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 (DEFENSE DATA NETWORK) - 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.

207014

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed (Continued).

7. INFORMATION SYSTEMS STANDARDS MANAGEMENT - Serves as the Department of the Navy (DON) Information Processing Standards for Computers (IPSC) Program Coordinator. Supports development, coordination, publications, maintenance of standards for Navy research, and acquisition of automated tools for standards development.

8. TELEPROCESSING - This program directly supports a major goal of Navy teleprocessing policy to integrate Information Systems (IS) and teleprocessing planning and management on a Navy-wide basis, and to ensure controlled evolution toward standard Navy-wide networking utilities and teleprocessing services.

9. 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.

10. SOFTWARE SHARING - Supports the NAVDAC mission to initiate action for the development of standard systems throughout the Navy. The purpose of this program is to improve the efficiency, economy, and readiness of the DON through more effective management of automated information resources. The goal is to provide functional sponsors and functional managers with a management framework to identify duplications, incompatibilities, and omissions in automated information systems support.

11. 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.

207015

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed (Continued).

12. ADP TECHNOLOGY - Within the ADP Technology programs there are several different initiatives. A database machine prototype is being evaluated for potential use throughout the Navy by users and developers. An office automation prototype will allow evaluation and increased understanding in the area of office automation prior to administering policy and standards to the rest of the Navy. Investigation of new software languages for developers as well as unsophisticated end users are being pursued. Workbench technology provides a combination of hardware and software to expedite development of application systems. Through evaluation of UNIX software, expertise will be gained to provide better guidance and support for small system users in Navy.
13. LCM - Life Cycle Management program provides guidelines to manage AIS's, computer resources and develops training program courses involving testing and evaluation procedures.
14. DDN USB - Navy users are required to pay for using the Defense Data Network (DDN) beginning in FY 90. The cost includes payment for access lines to the DDN node connectivity and workload processing charges.

207016

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 (OP-04) and conducts studies of Navy CA and other statistical data to determine areas of program improvement. NAVIRSA further coordinates Navy policy and procedures, where applicable, for management of plant equipment and industrial facilities at in-house (Government-operated) and contractor plants as required by higher authority.

They prepare an annual Navy's Departmental Industrial Reserve Plant Report and the Report on Real and Personal Property for the Comptroller of the Navy for use by Congress. The Navy's Contractor Property Management System database is used annually to post data to the DON SF-220, Report on Financial Position. They also coordinate, perform technical evaluations, and establish and maintain a management information system for the Manufacturing Technology Program within the Navy.

2. The Navy's Electronics Manufacturing Productivity Facility (EMPF) is chartered under the sponsorship of ASN (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 has transferred out of NAVIRSA to the Naval Avionics Center in Indiana.

207017

Activity Group: Field Operations
 Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed (Continued).

C. Information Technology Acquisition Command (ITAC) Formerly the Automatic Data Processing Selection Office (ADPSO). ITAC is responsible for evaluating and selecting for approval by the senior ADP Policy Official, ADP Resources (equipment, software, and contractual services) which are above specified thresholds; acting, when delegated, as the Department of the Navy Contracting Office for the procurement of the foregoing ADP resources; and performing such other functions as directed. This office has been combined with a portion of NAVDAC to become ITAC in FY 1992.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1992</u>		<u>FY 1993</u>		<u>Change FY 1992 to FY 1993</u>
	<u>Budget Request</u>	<u>Appro- priation</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	
NAVDAC/NCTC	8,550	0	0	0	0
NAVIRSA/EMPF	5,566	1,874	1,874	1,941	135
ADPSO/ITAC	<u>4,003</u>	<u>9,546</u>	<u>8,970</u>	<u>8,399</u>	<u>(1,188)</u>
Total, Field Operations	18,119	11,474	10,844	10,340	(1,053)

207018

Activity Group: Field Operations
 Budget Activity: 7 - Central Supply and Maintenance

B. Reconciliation of Increase and Decreases.

	<u>Amount</u>
1. FY 1992 Current Estimate	\$10,844
2. Pricing Adjustments	763
a. Annualization of FY 1992 Direct Pay Raise	
1) Classified	(97) 97
b. FY 1993 Direct Pay Raise	
1) Classified	(215) 215
c. Federal Employee Retirement System (FERS)	
1) Increase reflects anticipated increased participation in the FERS based on current experience	(17) 17
d. Other DBOF	(392)
e. Other Pricing Adjustments	(42)
3. Program Decreases	-1,816
a. Annualization of FY 1992 Decreases	
1) Annualization of the reorganization within Information Technology Acquisition Center.	(-360) -68
2) In conjunction with DMRD-924, annualization of the savings created by consolidation of ADP functions. (Baseline \$9,705)	-292
b. One-Time FY 1992 Costs	
1) Decrease represents the one-time support costs associated with the relocation of Electronic Manufacturing Productivity Facility such as moving expenses. (Baseline \$17)	(-420) -17

207019

Activity Group: Field Operations
 Budget Activity: 7 - Central Supply and Maintenance

B. Reconciliation of Increase and Decreases. (Continued) Amount

- 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. (Baseline \$8,970) -374
 - 3) Decrease reflects the need to pay for one less civilian day of work. (Baseline \$7,819) -29
 - c. Other Program Decreases in FY 1993
 - 1) Reduced requirements as a result of the decrease in operating forces. (Baseline \$10,844) (-1,036)
 - 1,036
- \$9,791

4. FY 1993 President's Budget Request

III. Performance Criteria.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. NAVDAC (\$000)	\$8,550	\$0	\$0
FINANCIAL	185	0	0
THAIS	3,576	0	0
ARCHITECTURE	530	0	0
POSTAL ACCOUNTABILITY	360	0	0
BASE COM SUPPORT	250	0	0
COMMON USER NET	330	0	0
IS STANDARDS	410	0	0
TELEPROCESSING	253	0	0
SOFTWARE LANGUAGES	145	0	0
SOFTWARE SHARING	165	0	0
ADP SECURITY	485	0	0
ADP TECHNOLOGY	228	0	0
LIFE CYCLE MGMT	610	0	0
DDN USB	1,023	0	0

207020

Activity Group: Field Operations
 Budget Activity: 7 - Central Supply and Maintenance

III. Performance Criteria. (Cont'd)

B. NAVIRSA/EMPF (\$000)	\$5,566	\$1,874	\$2,009
Command Inspections	27	25	25
Assist Visits (Plant Equip)	9	1	1
Best Manufacturing Practices Surveys	2	4	4
Data Bases Managed	6	6	6
Manufacturing Technology Projects Monitored	58	58	58
Coordinate Technical Activities of Navy Centers of Excellence	4	4	4
Process Commercial Activities Inventory Records	7,791	7,791	7,791
Publish Electronics Technical Documents on Research	42	0	0
Publish Articles in Electronics Trade Journals and Present Technical Papers	30	0	0
Publish Articles in Newspapers, Magazines & Newsletters	35	0	0
Respond to Electronics Production Hotline and Public Inquiries on Technology Problem Annually	2,200	0	0
Hosts or Co-Hosts Electronics Seminars	10	0	0
Hosts or Co-Hosts Executive Advisory Board and Electronic Equipment Manufacturer's Committee Meetings	16	0	0
Provide Public Interest Tours of Facilities	60	0	0
C. ITAC (\$000)	\$4,003	\$8,970	\$7,781

<u>Contracts (#/\$B)</u>		
PreAward In Process	25/3.3	27/4.1
Awarded	5/1.7	7/1.5
Post Award Management	30/2.0	27/2.0
Total Contracts	60/7.0	61/7.6

207021

Activity Group: Field Operations
Budget Activity: 7 - Central Supply and Maintenance

III. Performance Criteria (Cont'd).

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 1991	FY 1992	FY 1993

End Strength (E/S)

A. Military	5	11	11
Officer	4	8	8
Enlisted	1	3	3
B. Civilian	96	136	126
USDH	96	136	126

207022

Department of the Navy
Operations and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	Budget Request	FY 1992 Appropriation	Current Estimate	FY 1993 Initial Estimate	Amended Estimate	Change FY 1992 to FY 1993
Collateral Equipment	1,566	2,400	2,400	2,400	2,085	2,085	-315

207023

Activity Group: Military Construction Support
 Budget Activity: 7 - Central Supply and Maintenance

		<u>Amount</u>
B. Reconciliation of Increase and Decreases.		
1.	FY 1992 Current Estimate	\$2,400
2.	Pricing Adjustments	79
	a. Other Pricing Adjustments	(79)
3.	Program Increases	2,085
	a. One-Time FY 1993 Costs	(2,085)
	1) Provides MILCON Collateral Equipment support for P-249 (Space Surveillance OPS CTR, Dahlgren, VA), P-346 (Academic Facility, NAVFITWEPSCOL), P-306 (Child Care Center, NDW), P-304 (Hazardous Waste Facility, NDW), P-097 (Library Addition, NAVPGSCOL). (Baseline \$0)	2,085
4.	Program Decreases	-2,479
	a. One-Time FY 1992 costs	(-2,479)
	1) Reflects support of claimant collateral equipment requirements for MILCON projects completing in FY 1992. (Baseline \$2,479)	-2,479
5.	FY 1993 President's Budget Request	2,085

207024

Activity Group: Military Construction Support
Budget Activity: 7 - Central Supply and Maintenance

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Collateral Equipment (\$000)	0	1,566	2,400	2,085
Number of Facilities				
Outfitted	0	3	3	4
Square Footage Outfitted	0	103,470	144,360	142,117

IV. Personnel Summary.

No personnel are associated with this activity group.

207025

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Command and Administration
Budget Activity: 7 - Central Supply and Maintenance
Claimant: Assistant for Administration to the Under Secretary of the Navy

I. Description of Operations Financed.

- A. 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.
- B. Beginning in fiscal year 1992, funding for Command and Administration is transferred to Field Operations. Transfer from headquarters to a field activity group is appropriate since these services do not directly support development of policies and programs.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	Budget Request	FY 1992 Appropriated	Current Estimate	Initial Estimate	FY 1993 Change	Amended Estimate	Change FY 1992 to FY 1993
Command and Administration	\$ 9,700	\$10,171	\$10,171	\$ 0	\$ 10,161	\$-10,161	\$ 0	\$ 0
Total	\$ 9,700	\$10,171	\$10,171	\$ 0	\$ 10,161	\$-10,161	\$ 0	\$ 0

207028

Activity Group: Command and Administration (Continued)

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1992 Current Estimate	\$ 0
2. FY 1993 President's Budget Request	\$ 0

207027

Activity Group: Command and Administration (Continued)

III. Performance Criteria.

Command and Administrative Activities were transferred to activity group RB Field Operations as a result of reclassified functions. The performance criteria is shown in that activity group.

IV. Personnel Summary.

As a result of claimant realignment, civilian personnel and funding is appropriately displayed in activity group RB - Field Operations.

207028

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Field Operations
Budget Activity: 7-Central Supply and Maintenance
Claimant: Assistant for Administration to the Under Secretary of the Navy

I. Description of Operations Financed.

The Field Operations activity group provides for the operations of various programs that are responsible for logistic support and other operational support to the Department of the Navy (DON). The programs represented in this activity group are identified below.

Naval Center for Cost Analysis (NCA)

The Naval Center for Cost Analysis (NCA) 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 the Secretary of Defense as required by Section 1203 (a)(1), Chapter 4, Title X of the U.S. Code. NCA is further charged with the responsibility of managing the Visibility and Management of Operating and Support Costs (VAMOSC) Navy program, established by the Department of Defense to identify and report historical Operating and Support costs of weapon systems. 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; and for access to and collection of cost data necessary to support independent cost analysis.

NCA reports to the Assistant Secretary of the Navy for Financial Management and provides staff support to this official in his role as the Department of the Navy policy official for cost analysis. In addition, NCA supports the Navy Acquisition Executive (Assistant Secretary of the Navy, Research Development & Research (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, NCA supports the Chief of Naval Operations with assessments of selected programs presented to the Acquisition Review Boards (ARBs) within the Systems Commands.

207029

Activity Group: Field Operations (continued)

I. Description of Operations Financed (continued)

Naval Center for Cost Analysis (NCA) (continued)

VAMOSC is a management information system that provides historical Operating and Support (O&S) cost data on ships and aircraft. OSD established the VAMOSC program, by way of DOD Directive 7220.33 in 1984 in response to Congressional mandates, and directed the services to establish and maintain appropriate VAMOSC systems which would "permit the development of a well-defined, standard presentation of O&S costs by Defense system." The data collected and reported by VAMOSC are used for weapon system acquisition deliberations, value-per-logistics dollar-spent analyses, deployed systems' sustainability, life-cycle cost estimating, and other types of analyses.

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.

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.

207030

Activity Group: Field Operations (continued)

I. Description of Operations Financed (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.

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.

207031

Activity Group: Field Operations (continued)

I. Description of Operations Financed (continued)

Acquisition Workforce Improvement Act Program

This new law requires the establishment of an organization dedicated to the education, training, and support of the 30,000 to 60,000 personnel in the DON's acquisition workforce. This effort will collect pertinent information on the workforce and establish a database which will be used to identify those who require training and assist in the implementation and planning for acquisition workforce education and training. When fully developed this information will support the responsibilities assigned to the ASN(RD&A).

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 Leadership (TQL)

This initiative is the strategy by which the Quality Support Center (QSC) will assist top leadership in the Department of the Navy transform the Navy and the Marine Corps into quality organizations. The Under Secretary of the Navy has established this office to provide consultation, education, and technical evaluation for the implementation of Total Quality Leadership throughout the Department. Current efforts include program design and development; consultation with the Executive Steering Group; development, provision, and technical review of TQL education and training; and establishment of an information database on TQL information.

Naval Material Data Systems Group (NAVMA DATA)

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 accommodate 400 people.

207032

Activity Group: Field Operations

II. Financial Summary (O&M.N Dollars in Thousands):

A. Sub-Activity Group Breakout:

	<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>		<u>Change</u>
	<u>Budget</u>	<u>Request</u>	<u>Appro-</u>	<u>Current</u>	<u>Initial</u>	<u>Amended</u>	<u>Estimate FY 1992 to FY 1993</u>
	<u>FY 1991</u>	<u>Request</u>	<u>Private</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
Field Operations	\$2,908	\$2,782	\$2,272	\$16,632	\$2,795	\$16,302	-330
Total	\$2,908	\$2,782	\$2,272	\$16,632	\$2,795	\$16,302	-330

207033

Activity Group: Field Operations (Continued)

	<u>\$000</u>
B. <u>Reconciliation of Increases and Decreases.</u>	
1. FY 1992 Current Estimate	\$16,632
2. Pricing Adjustments	564
A. Annualization of FY 1992 Direct Pay Raises	(46)
1) Classified	46
B. FY 1993 Direct Pay Raises	(103)
1) Classified	103
C. Other DBOF	(3)
D. Other Pricing Adjustments	(412)
3. Program Increases	778
A. Other Program Growth in FY 1993	(778)
1) <u>Acquisition Workforce</u> - Increased level of effort for database support. (Baseline \$240)	437
2) <u>Product Integrity</u> - Increased level of effort by Technical Representatives. (Baseline \$3,014)	232
3) <u>Product Integrity</u> - Increased cost at host computer site due to increased usage, file space, processing, etc. (Baseline \$3,014)	53
4) <u>NCA</u> - Funds to hire analyst to conduct independent cost estimates. (\$3,995)	29
5) <u>TOL</u> - increased cost of supplies, contracts, & printing as educational courses come on line. (Baseline \$5,192)	27
4. Program Decreases	-1672
A. One-Time FY 1992 Costs	(-94)
1) One Less Work Day in FY 1993 (Baseline \$3,837)	-15
2) <u>TOL</u> - Purchase of furniture for QSC office (Baseline \$5,192)	-79
	207034

Activity Group: Field Operations (Continued)

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

B. Other Program Decreases in FY 1993	-1578
1) <u>Acquisition Process</u> - Completion of Specifications & Standards, Performance analyzer task & Naval Underwater System Center support. (Baseline \$1,962)	-798
2) <u>NAVJATDATA</u> - Decrease in intragovernmental services due to the completion of the relocation of the transmitter facility and installation of phone system. (Baseline \$768)	-340
3) <u>Aviation Logistics Enhancement</u> - Termination of contract. (Baseline \$250,000)	-258
4) <u>NCA</u> - Savings of two personnel and support costs from SECNAV efficiency initiatives. (Baseline \$3,995)	-87
5) <u>TOL</u> - Decrease in travel requirements associated with training Master Trainers. (Baseline \$5,192)	-79
6) <u>NCA</u> - Miscellaneous reductions in contractor support and supplies. (Baseline \$3,995)	-16

5. FY 1993 President's Budget Request \$16,302

207035

Activity Group: Field Operations (Continued)

III. Performance Criteria.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Field Operations</u>			
Naval Center for Cost Analysis	2,908	3,995	4,044
Aviation Logistics Enhancement	0	250	0
Product Integrity	0	3,014	3,399
Procurement Policy	0	258	269
Acquisition Process	0	1,962	1,229
Acquisition Workforce	0	240	685
Safety and Survivability	0	953	991
Total Quality Management	0	5,192	5,233
NAVMATDATA Systems Group	<u> </u>	<u>768</u>	<u>452</u>
TOTAL FIELD OPERATIONS	2,908	16,632	16,302

207036

Activity Group: Field Operations (Continued)

III. Performance Criteria (Continued)

Naval Center for Cost Analysis

Approximately twenty (20) to twenty-five (25) Independent Cost Estimates (ICES) are performed each year in support of Department of Defense Cost Analysis Improvement Group (CAIG), Joint Resources Management Board (JRGB), or the Navy Program Decision Meeting (NPDM), and the Major Automated Information Systems Review Council (MAISRC).

Cost assessments are performed on major and minor programs in support of the Acquisition Review Boards (ARB), Ships Characteristics Improvement Board (SCIB) and other management decision forums.

Major programs are studied to assess the effects of competition on costs.

Studies are conducted to assess the financial health of all major defense contractors engaged in Navy related weapon system procurement programs.

Cost study programs focus on several major areas: data bases, new methodology, and acquisition policy.

Visibility and Management of Operating and Support Costs (VAMOSC) annually produces two standard reports for surface ships and two standard reports for aviation platforms and numerous special reports. The standard ship reports address O&S data on individual active fleet ships and maintenance on shipboard equipment items. Special reports are produced per customer requests. The standard aircraft reports address O&S data by aircraft weapon system and maintenance manhours and material for each maintenance action. The data are used for weapon system acquisition deliberations, value per logistics dollars spent analyses, deployed systems' sustainability, life-cycle cost estimating and other types of analyses.

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME

207037

Activity Group: Field Operations (Continued)

IV. Personnel Summary

FY 1991 FY 1992 FY 1993

End Strength E/S

A. Military Officer	$\frac{2}{9}$	$\frac{8}{8}$	$\frac{8}{8}$
B. Civilian USDH	$\frac{36}{36}$	$\frac{64}{64}$	$\frac{63}{63}$

207038

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
APPENDED FY 1992/FY 1993 PRESIDENT'S BIENNIAL BUDGET

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, Naval Air Systems Command (NAVAIR) civilian employees who sustain job-related illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Department of Labor is made two years after the period in which the costs were incurred. The FY 1992 request reflects actual costs for compensation and benefits incurred from 1 July 1989 through 30 June 1990. The FY 1993 request reflects actual costs for compensation and benefits from 1 July 1990 through 30 June 1991.

II. Financial Summary (O&M,N Dollars in Thousands).

A. Sub-Activity Breakout.

	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93
		Budget Request	Appropriated	Current Estimate	Initial Estimate	
					Change	
Injury Compensation Federal Employees Compensation Act (FECA)	1,867	2,116	2,116	2,110	2,145	25
Total, Injury Compensation	1,867	2,116	2,116	2,110	2,145	25

207039

Activity Group: Claims & Other Court Directed Activities (continued)

		<u>\$000</u>
B. <u>Reconciliation of Increases and Decreases.</u>		
1. FY 1992 Current Estimate		2,110
2. Pricing Adjustments		70
A. Other Pricing Adjustments	(70)	
3. Program Decreases		-45
A. Other Program Decreases in FY 1993 (Baseline: \$2,110K)	(-45)	
1) Decrease in Payments of Injury Compensation Claims	45	
4. FY 1993 President's Budget Request		2,135

207040

Activity Group: Claims & Other Court Directed Activities (continued)

III. Performance Criteria.	FY 1991	FY 1992	FY 1993
Number of Claims Filed	165	172	175

Audit Savings Incorporated in Current Budget Controls.

IV. Personnel Summary.

Not applicable.

Department of the Navy
Operations & Maintenance, Navy
Amended FY 1992/FY 1993 President's Biennial Budget

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 Navy Environmental Protection Agency (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.

207042

Activity Group: Environmental Protection (continued)

		<u>(\$000)</u>
B. Reconciliation of Increases and Decreases:		
1. FY 1992 Current Estimate		2,335
2. Pricing Adjustments		242
A. Other Defense Business Operations Fund Rate (DBOF)	(208)	
B. Other Pricing Adjustments	(34)	
3. Program Increases		97
A. Other Program Increases in FY 1993	(97)	
1. Hazardous Waste - increase in disposal of hazardous waste (Baseline: \$647K)	25	
2. Shore Environmental Protection - increase for operating permits and fees (Baseline: \$1,688K)	72	
4. FY 1993 President's Budget Request		2,674

207044

Activity Group: Environmental Protection (continued)

III. <u>Performance Criteria.</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Hazardous Waste (\$000)</u>	497	647	767
<u>Hazardous Waste Disposal (Thousands of Pounds)</u>	357.4	332.4	303.1
<u>Shore Environmental Protection (\$000)</u>	150	1688	1907
<u>Number of projects to be funded</u>	1	12	14
<u>Civilian E/S</u>	2	3	6

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary.

Not applicable.

207045

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY
AMENDED FY 1992/FY 1993 PRESIDENT'S BIENNIAL BUDGET

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

1. 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, and 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.

207046

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

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands):

A. SUB-ACTIVITY BREAKOUT:

	FY 1991	FY 1992		FY 1993		Change FY 1992 to FY 1993
		Budget Request	Appro- priation	Current Estimate	Initial Estimate	
Management Headquarters	22,607	22,977	22,002	21,903	23,436	-1,136
Total, Command & Admin	22,607	22,977	22,002	21,903	23,436	-1,136

207047

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

		<u>\$000</u>
B. Reconciliation of Increases and Decreases		
1. FY 1992 Current Estimate		21,903
2. Pricing Adjustments		659
A. Annualization of FY 1992 Direct Pay Raise		
1) Classified	(238)	
2) Wage	237	
B. FY 1993 Direct Pay Raises	1	
1) Classified	(557)	
2) Wage Board	555	
C. Other Pricing Adjustments	2	
1) Other pricing adjustment	(-136)	
	-136	
3. Program Decreases		-1,795
A. One Time FY 1993 Costs		
1) One less workday of civilian employment in FY 1993 (Baseline: \$21,903K)	(-81)	
2) Other Program Decreases in FY 1993	-81	
1) Decrease of 36 workyears and associated resources for corporate, financial, and depot management support resulting from reduced Headquarters staffing (Baseline: \$21,903K).	(-1,714)	
2) Decrease in travel, training, and other support for Command and Administration (Baseline: \$21,903K).	-1,705	
	-9	
4. FY 1993 President's Budget Request		\$20,767

207048

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

III. Performance Criteria:	FY 1991	FY 1992	FY 1993
Number of Field Activities Supported	18	19	19
Total Civilian Population Supported	42,225	40,564	39,063
Total Military Population Supported	4,485	4,313	4,250
Safety			
Number of Training Courses	7	7	7
Number of Contractor Safety Audits	4	4	4
Procurement Request Inputs	143	140	136
Field Activity Audits	89	87	85
Specs/Standards Input	23	21	20
Project Audits/Logistic Review Groups	15	15	14
Weapons Safety Board Support	20	20	19
Advance Technical Safety Reviews	1	1	1
System Safety Studies	5	5	5
Aircraft Engineering Change Proposal Analysis Support	5	5	5
Activities Given Safety Assistance	28	27	26
Navy Occupational Safety & Health (NAVOSH)			
Number of Activities Supported	18	18	18
Number of Inspections Conducted	13	13	13
Number of Programs/Courses Conducted	21	21	21
Number of Programs/Courses Developed	3	3	3

207049

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

IV. Personnel Summary.

	FY 1991	FY 1992	FY 1993
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
<u>Officer</u>	<u>28</u>	<u>26</u>	<u>26</u>
<u>Enlisted</u>	21 7	21 5	21 5
B. <u>Civilian</u>	<u>420</u>	<u>377</u>	<u>360</u>
<u>USDH</u>	420	377	360

207050

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
Amended FY 1992/FY 1993 President's Biennial Budget

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

I. DESCRIPTION OF OPERATIONS FINANCED.

The Base Operations program provides support services and material support to the Naval Air Systems Command (NAVAIR) 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 Base Operations are:

A. Utility Operations - provides purchased commercial utility services, operation of local heating plants and distribution systems, water and sewage for facilities host tenants, *military personnel and squadrons.*

B. Base Communications - supports Communications Systems, telephone equipment and services, switchboard support, message center support, and telegraphic message capability for NAVAIR, Headquarters segment and all NAVAIR Operations and Maintenance, Navy (O&M,N) funded field activities. Base Communications also support the Defense Data Network (DDN), a mandatory Data Communications Network. The Under Secretary of Defense for Research and Engineering had designated DDN on the Telecommunications Medium to provide all DOD subscriber systems with long-haul connectivity, interconnectivity and capability for inter-operability.

C. Personnel Operations

1. Bachelor Housing - provides support for the operation of barracks, personnel housing, Bachelor Officers Quarters, Bachelors Enlisted Quarters, as well as the purchase and maintenance of personnel support equipment related to the housing of personnel.

2. Other Personnel Support - provides appropriated funding costs for shore base support functions associated with personnel support such as laundry and dry-cleaning, chaplain activities, and messes.

3. Morale, Welfare and Recreation - provides support for shore based recreational activities, special services, personnel support equipment, libraries, clubs and military and civilian general recreation facilities.

207051

Activity Group: Base Operations and Communications

D. Base Operations - Mission

1. Other Base Services - provides funding for common service support to military personnel tenants, and squadrons. The services provided include administrative support function in the areas of safety, security, personnel services, payroll, financial accounting, auditing, media services, equipment maintenance, and supply support functions.

E. Base Operations - Ownership

1. Other Engineering Support - provides other engineering support for the common support provided by facilities for their host tenants, military personnel, and squadrons. These services include custodial services, refuse collection and disposal, pest control, engineering designs, space allocation planning, and structural alterations, repairs and design planning.

2. Physical Security - provides security support which includes guard services, equipment and material support such as passes, photos, etc.

3. Maintenance of Real Property - provides for maintenance and repair less than \$200K of existing facilities at NAVAIR Command field activities.

4. Minor Construction - provides for support for construction less than \$15K normally incidental to repair or minor construction work related to the installation of equipment, i.e., (primarily utilities, area lighting, personnel, air conditioning, security fencing etc.).

207052

Activity Group: Base Operations and Communications

II. FINANCIAL SUMMARY (Dollars in Thousands)

A. SUB-ACTIVITY BREAKOUT

	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Appropriated	Current Estimate	Initial Estimate	Change	Amended Estimate	
BOS Ops of Utilities	8,924	7,836	7,836	8,204	7,925	+1,164	9,089	+885
Base Communications	7,843	5,447	5,447	5,871	5,504	-83	5,421	-450
Personnel Ops	7,399	2,431	2,431	6,320	1,774	+4,205	5,979	-341
Base Ops - Mission	22,843	19,757	19,757	21,996	20,452	+780	21,232	-764
Base Ops - Ownership	<u>26,873</u>	<u>25,200</u>	<u>25,200</u>	<u>28,355</u>	<u>18,714</u>	<u>+4,813</u>	<u>23,527</u>	<u>-4,828</u>
Total Base Operations	73,882	60,671	60,671	70,746	54,369	+10,879	65,248	-5,498

207053

B. Reconciliation of Increases and Decreases		\$ (000)
1. FY 1992 Current Estimate		70,746
2. Pricing Adjustments		6,214
A. Defense Business Operating Fund (DBOF)		(5,584)
B. Other Pricing Adjustment		(630)
3. Functional Program Transfers		-4,598
A. Transfer Out		(-6,593)
1) Funding for Major Repair Construction Projects (-1,976K) and Minor construction (-4,617K) to Military Construction (MILCON)		-6,593
B. Transfer In		(1,995)
1) Minor Construction from MILCON to include projects \$15K and below.		1,995
4. Program Increases		161
A. Other program increases in FY 1993		(161)
1) Increase in security costs at the Pacific Missile Range Facility. (Baseline: \$121K)	2	
2) Increase in Bachelor Housing Operation and furnishings for Naval Air Development Center (NADC) and Naval Weapon Center (NWC). (Baseline: \$1,616K)	159	
5. Program Decreases		-7275
A. Other program decreases in FY 1993		-7,275
1) Decreases in Other Base Services, primarily in the administrative support area at Naval Air Bases at Naval Air Test Center (NATC) and Pacific Missile Test Center (PMTC) as a result of consolidation. (Baseline: \$21,996K)		
2) Decrease at PMTC, Naval Air Engineering Center (NAEC), NATC, NWC, and NADC in Morale, Welfare and Recreation required to meet consolidation requirements. (Baseline: \$3,978K)		-1,119
3) Reduction in Other Engineering Support at NAEC, NATC and PMTC to meet requirements. (Baseline: \$5,320K)		-596

207054

Activity Group: Base Operations and Communications

B. Reconciliation of Increases and Decreases (Continued):

4) Decrease in support for Headquarters and Cruise Missile Communications. (Baseline: \$7,271K)	\$ (000)
5) Decrease in Other Personnel Support at NWC and NADC to meet Navy requirements. (Baseline: \$726K)	-824
6) Reduction in number of projects funded. (Baseline: \$17,793K)	-125
7) Reduced Appropriation Purchased Account (APA) equipment installation. (Baseline: \$5,121K)	-2,173
8) Decrease in utility costs at PMTC, NATC, and NAEC. (Baseline: \$8,204K)	-891
	-403

65,248

6. FY 1993 President's Budget Request

207055

Activity Group: Base Operations and Communications

III. Performance Criteria.

Title

FY 1991 FY 1992 FY 1993

Base Operations (\$000s)

\$73,862 \$70,746 \$65,248

A) Child Care and Child
Development Programs (\$000)
Military E/S
Civilian E/S
Total Personnel E/S
Population Served, Total
(Military E/S)
(Civilian E/S)

1817
0
40
40
31,788
16,788
15,000

B) Morale, Welfare and
Recreation (\$000)
Military E/S
Civilian E/S
Total Personnel E/S
Population Served, Total
(Military E/S)
(Civilian E/S)

6,113 3,978 3,518
0 0 0
5 142 142
33 142 142
53,717 53,717 53,717
17,962 17,962 17,962
35,755 35,755 35,755

C) Other Base Services (\$000)
Military E/S
Civilian E/S
Total Personnel E/S
Number of Motor Vehicles, Total
(Owned)
(Leased)
Number of Miles Driven

22,843 21,996 21,232
337 346 346
401 401 401
738 747 747
1,235 1,235 1,235
1,177 1,172 1,172
58 63 63
4,036 4,035 4,035

207056

Activity Group: Base Operations and Communications

III. Performance Criteria (continued).

<u>Title</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
D) Other Engineering Support (\$000)			
Military Personnel E/S	5,805	5,320	5,546
Civilian Personnel E/S	0	0	0
Total Personnel E/S	30	30	30
Fire Protection/Prevention,			
Rescue E/S	159	162	162
Custodial Services (000 sq. ft.)	1,080	1,121	1,121
Refuse Collect.			
& Disposal (000 cu.yds.)	115	107	100
E) Operations of Utilities (\$000)			
Military Personnel E/S	8,924	8,204	9,089
Civilian Personnel E/S	0	0	0
Total Personnel E/S	48	48	48
Electricity (MWH)	48	48	48
Heating (MBTU)	4,860	4,922	4,922
Water, Plants & Systems (000 gals)	192,034	190,927	191,122
Sewage & Waste Systems (000 gals)	202,098	201,518	202,500
Air Conditioning and Refrig. (Ton)	65,690	66,639	66,641
	1,040	1,040	1,200
F) Physical Security (\$000)			
Guards, E/S	117	121	142
	2	2	2
G) Bachelor Housing Oper/Furnishing			
Furniture (\$000)	1286	1616	1798
Military E/S	80	73	70
Civilian E/S	14	14	14
Total Personnel E/S	95	88	84
No. of Officers Quarters	267	267	267
No. of Enlisted Quarters	3,422	3,422	3,422

207057

Activity Group: Base Operations and Communications

III. Performance Criteria (continued).

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
H) Other Personnel Support (\$000)			
Military E/S	0	726	663
Civilian E/S			
Total Personnel E/S		200	200
Meals Served (In Mandays)		1174	1174
Military E/S Served		<u>20,755</u>	<u>20,755</u>
Civilian E/S Served		21,929	21,929
Population Served Total	<u>21,929</u>		
Base Communications (\$000)	\$7,843	\$5,871	\$5,421
<u>Maintenance & Repair (\$000)</u>			
Utilities (CPV)	\$20,951	\$22,914	\$17,839
Buildings (KSF)	183,508,334	196,354,114	210,099,414
Pavements (KSY)	8,097	8,099	8,102
Land (AC)	13,116	13,266	13,306
Other Facilities (CPV)	16,746	319,963	319,963
Railroad Trackage (KLP)	409,978,880	438,676,660	496,383,330
Recurring Maintenance	26	26	26
Major Repair	8,720,000	8,805,000	10,543,000
	5,420,000	6,135,000	4,039,000
<u>Minor Construction</u>			
Number of Projects			
R2	10	11	5
R1	45	35	14

207058

Activity Group: Base Operations and Communications

III. Performance Criteria (continued).

<u>Administration and Support</u>			
Number of A&E Contracts			
Planning and Design Funds	3,929,200	3,981,200	2,741,800
Military E/S			
Civilian E/S	N/A	N/A	N/A
Total Personnel E/S	54	54	54
Number of Installations			
Backlog of Maintenance	53,555	58,911	64,802
and Repair (Thousands)			

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary.

Not applicable.

207059

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
AMENDED FY 1992/FY 1993 PRESIDENT'S BIENNIAL BUDGET

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 and repair 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 (NADEP's) and commercial activities. It is the Naval Air Systems Command's (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 (non-severable) 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

207060

Activity Group: Aircraft Rework and Maintenance (Continued)

I. Description of Operations Financed (continued).

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 (catapults and arresting gear) and 6K (reusable containers) cognizance component repair programs. These programs remained under NAVAIRSYSCOM management, due to specialized supply categories which were not included in the Aviation Depot Level Repairables (AVDLR) transfer. The ROR program is also responsible for component repairs of the Executive Mission helicopters. Component rework funds the cost of labor and material needed for repairs.

Management and funding of the Interim Contractor Support portion of this program will transfer to the Aircraft Procurement, Navy appropriation effective FY 1993 to align support costs with the weapon systems.

D. Aircraft Support Services - 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 depreciation, aircraft recovery by deep-sea salvage, 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. This program funds ferry flights of NAVAIR-owned aircraft. This program includes funding for transition costs at NADEPs to accomplish Defense Management Review Decision 908 savings and NADEP reduction in force costs for severance pay and relocation. Effective FY 1992, the Aircraft Maintenance Support program has been realigned to this program in order to consolidate funding to better reflect the total costs of depot maintenance.

207061

Activity Group: Aircraft Rework and Maintenance (Continued)

II. Financial Summary (Dollars in Thousands).

A. SubActivity Breakout.

	FY 1991	FY 1992		FY 1993		Change FY 92 TO FY 93
		Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate
Airframe Rework	489,334	338,822	400,356	479,921	277,783	384,870
Engine Rework	285,285	180,146	181,694	226,573	192,543	177,581
Component Repair	67,041	59,940	59,935	62,746	66,568	13,150
Support Services	<u>36,973</u>	<u>17,367</u>	<u>19,134</u>	<u>62,648</u>	<u>15,504</u>	<u>38,715</u>
TOTAL, AIRCRAFT REWORK & MAINTENANCE	878,633	596,275	661,119	831,888	552,398	614,316
					61,918	(217,572)

207062

Activity Group: Aircraft Rework and Maintenance (Continued)

<u>B. Reconciliation of Increases and Decreases.</u>		<u>\$,000</u>
1. FY 1992 Current Estimate		\$831,888
2. Pricing Adjustments		-9,637
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(37)	
2) Wage Board	25	
3) Foreign National Direct	4	
B. FY 1993 Direct Pay Raises	8	
1) Classified	(86)	
2) Wage Board	59	
3) Foreign National Direct	8	
1) Classified	19	
2) Wage Board	(374)	
3) Foreign National Direct	374	
C. Defense Business Operating Fund (DBOF)		
1) Supplies, Material and Equipment	(-16,987)	
D. Other Defense Business Operating Fund (DBOF)	(109)	
E. Foreign National Indirect Hire	(176)	
F. Foreign Currency	(6,568)	
G. Other Pricing Adjustments	12	
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.	6,556	
2) Other Pricing Adjustments		
3. Functional Program Transfers		-38,779
A. Transfers Out	(-38,779)	
1) Inter-Appropriation	-38,779	
a. Transfers Interim Contractor Support O&M,N financing to Procurement appropriation.	(-38,779)	
4. Program Increases		2,021
A. Other Program Growth in FY 1993	(2,021)	
1) Increase in Aircraft Rework program of 12 Air Worthiness Inspections and ASPA inspections. (Baseline: \$479,921K)	1,022	

207063

Activity Group: Aircraft Rework and Maintenance (Continued)

<u>B. Reconciliation of Increases and Decreases (continued).</u>		<u>\$000</u>	
2) Increase in Support Services for NAPRA workload, Shore Establishment Realignment costs and Ferry Flight. Change in NAPRA workforce mix and resulting increase of one workyear. (Baseline: \$62,648K)	999		
5. Program Decreases			
A. Other Program Decreases in FY 1993			
1) Decrease in Airframe Rework program of 53 SDLM's, 43 SDLM Modifications and 2 SDLM Conversions. Decrease in costs of \$14,662K is associated with Operation Desert Shield/Storm. (Baseline: \$479,921K)		(-171,177)	-171,177
2) Reduction of \$8,000K is attributed to Defense Management Review Initiative which realigns savings from DBOF to Operations and Maintenance, Navy (O&M,N) and reflects changes in implementation schedules. (Baseline: \$479,921K)		-8,000	
3) Decrease in Engine Rework Program of 12 engine overhauls, 180 engine repairs, 37 special repairs, 41 gearbox/torque meter overhauls, 10 gearbox/torque meter repairs and Field Team Rework. Decrease in costs of \$7,519K is associated with Operation Desert Shield/Storm. (Baseline: \$226,573K)		-36,480	
4) Decrease in Interim Component Repair for weapon systems components, common avionics and support equipment. Decrease in costs of \$3,646K is associated with Operation Desert Shield/Storm. (Baseline: \$62,746K)		-13,402	
5) Decrease in Support Services program for Depot Support Items, Customer Fleet Support, Customer Services, Benefits to Former Employees and maintenance support efforts. (Baseline: \$62,648K)		-26,928	
6) Decrease of one workday of civilian employment in FY 1993. (Baseline: \$62,648K)		-12	
7) Decrease of 85 workyears associated with Subic Base closure. (Baseline: \$62,648K)		-592	
6. FY 1993 President's Budget Request			\$614,316

207064

Activity Group: Aircraft Rework and Maintenance (Continued)

III.

Performance Criteria (Dollars in Thousands).

A. Airframe Rework.

Standard Depot Level Maintenance (SDLM)	Units Cost	334 279,355	368 342,530	315 289,393
SDLM/Modifications	Units Cost	126 89,789	94 69,871	51 28,634
SDLM/Conversion	Units Cost	16 5,088	2 608	0 0
SDLM/Crash Damage	Units Cost	11 10,451	0 0	0 0
Age Exploration Program, Depot	Units Cost	23 8,205	24 12,485	24 11,696
SUBTOTAL SDLM	Units Cost	510 392,888	488 425,494	390 329,723

207065

Activity Group: Aircraft Rework and Maintenance (Continued)

III.	<u>Performance Criteria (continued).</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	Mid-Term Inspection	0	1	1
		0	362	320
	SDLM/Repair	44	0	0
		6,269	0	0
	Air Worthiness	74	67	79
		2,798	2,434	2,618
	Emergency Repair	80,435	44,512	44,725
		<u>6,944</u>	<u>7,119</u>	<u>7,484</u>
	Aircraft Service Period Adjustment Inspections			
	SUBTOTAL Other	118	68	80
		96,446	54,427	55,147
	TOTAL Airframe Rework	510	488	390
		489,334	479,921	384,870

207066

Activity Group: Aircraft Rework and Maintenance (Continued)

III.

Performance Criteria (continued).

B. Engine Rework.

Engine Overhaul (O/H)	Units Cost			
		129	159	147
		17,981	19,318	17,468
Engine Repair	Units Cost			
		1,855	1,522	1,342
		241,425	189,245	152,535
Special Repair	Units Cost			
		136	44	7
		11,125	8,120	736
SUBTOTAL O/H & Repair	Units Cost			
		2,120	1,725	1,496
		270,531	216,683	170,739
Gear Boxes/Torque Meter (O/H)	Units Cost			
		272	224	183
		9,531	7,949	5,509
Gear Boxes/Torque Meter (Repair)	Units Cost			
		52	30	20
		1,455	776	438
Field Team	Cost			
		3,768	1,165	895
SUBTOTAL Gear Boxes & Field Team	Units Cost			
		324	254	203
		14,754	9,890	6,842
TOTAL Engine Rework	Units Cost			
		2,120	1,725	1,496
		285,285	226,573	177,581

207067

Activity Group: Aircraft Rework and Maintenance (Continued)

III.	<u>Performance Criteria (continued).</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	C. <u>Component Repair.</u>			
	<u>Augmented Support (ROR)</u>	<u>67,041</u>	<u>62,746</u>	<u>13,150</u>
	TOTAL Component Repair	67,041	62,746	13,150
	D. <u>Support Services.</u>			
	Depot Support Items	6,129	5,716	1,885
	Customer Fleet Support	8,998	9,982	3,300
	Customer Services	2,135	2,671	1,064
	Naval Air Pacific Repair Activity	5,449	6,164	5,913
	Ferry Flight	1,483	2,214	2,414
	Aircraft Recovery	2,575	250	250
	Benefits to Former Employees	0	13,300	0
	Shore Establishment Realignment	10,204	20,253	21,887
	* Maintenance Support	<u>4,462</u>	<u>2,098</u>	<u>2,002</u>
	TOTAL Support Services	36,973	62,648	38,715

* FY 1991 Performance Criteria includes Aircraft Maintenance Support which was previously identified in Maintenance Support and effective FY 1992 has been realigned to this Activity Group.

207068

Activity Group: Aircraft Rework and Maintenance (Continued)

III.	<u>Performance Criteria (continued):</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	TOTAL AIRCRAFT REWORK & MAINTENANCE REQUIREMENT	896,721	863,590	782,071
	EXECUTABLE REQUIREMENT	896,721	863,590	782,071
	FUNDED REQUIREMENT	878,633	831,888	614,316
	UNFUNDED DEFERRED REQUIREMENT	18,088	31,702	167,755
	UNEXECUTABLE DEFERRED REQUIREMENT	0	0	0

Audit Savings Incorporated in Current Budget Controls

207069

Activity Group: Aircraft Rework and Maintenance (Continued)

IV. Personnel Summary.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
<u>Officer</u>	32	41	41
Enlisted	10	12	12
	29	29	29
B. <u>Civilian</u>	218	243	144
USDH	43	44	45
FNDH	83	103	3
FNIH	92	96	96

207070

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
AMENDED FY 1992/FY 1993 PRESIDENT'S BIENNIAL BUDGET

Activity Group: Other Aviation Systems Maintenance
Budget Activity: Z - 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 Naval Air Systems Command (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/intra-service 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. In addition, this program finances the Calibration Maintenance Support element which provides engineering and logistics support efforts necessary to ensure adequate calibration support throughout equipment life cycles. It supports the continued operation of the Metrology Automated System Uniform Recall and Reporting (MEASURE) Management Information System, engineering data collection/analysis, technical investigations, workload accounting/reporting, reviews/evaluation of calibration maintenance/logistic support requirements and engineering support necessary to effectively execute the NAVAIR Metrology/Calibration Program.

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, engine test cell correlation program rework, and rework specification development/production.

207071

Activity Group: Other Aviation Systems Maintenance (continued)

Description of Operations Financed (continued).

C. The Target Maintenance program finances commercial and organic depot level repair/refurbishment and Logistics Element Support for full-scale and sub-scale aerial targets, Target Augmentation/Auxiliary Systems (TA/AS) and Navy Standard Tow Target Systems (NSTTS). Repair/refurbishment functions include: scheduled and unscheduled maintenance, container repair, engine overhaul, Aviation Depot Level Repairable (AVDLR) repair, crash damage repair, parachute repacking and support equipment repair. Requirements financed by this program ensure that overall operational readiness requirements for Fleet defense weapons systems are met.

The Logistics Element Support provides for the efficient management of the target maintenance program, preparation of logistics documentation, resolution of critical material shortages, support to Fleet operations, and update/ maintenance of information.

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. Also included is the maintenance support of the Airborne Mine Countermeasures Program (ABMCM).

E. The Aircraft camera repair and overhaul program provides materials and services for the overhaul and repair of aerial cameras and related support equipment such as film processors, reader printers, driers, light tables, mobile van facilities, etc. The program also funds distribution and inventory control systems for the above Visual Information (VI) equipment. These systems are utilized in the determination, shipment and induction of VI equipment into the appropriate overhaul and repair facilities. Funds are provided for logistics engineering analysis used in the update of VI equipment maintenance plans, training plans, technical publications and planned maintenance subsystems. In addition, the program provides technical, material and logistics support for the Tactical Aerial Reconnaissance Pod System (TARPS).

F. The Coast Guard program provides for maintenance support and calibration services required for Navy-owned aeronautical equipment installed 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.

207072

Activity Group: Other Aviation Systems Maintenance (continued)

Description of Operations Financed (continued).

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.

Effective in FY 92, the Calibration, Support Equipment, Target and Airborne Mine Countermeasures Maintenance Support Programs have been realigned to this Activity Group in order to consolidate funding to better reflect the total costs of depot maintenance.

207073

Activity Group: Other Aviation Systems Maintenance (continued)

II. Financial Summary (O&M,N Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1991	FY 1992		FY 1993		
		Budget Request	Appropriated	Current Estimate	Initial Estimate	Change FY 92 TO FY 93
Calibration	51,730	38,567	38,296	46,765	33,215	-2,258
GSE Rework	108,244	67,705	87,101	96,835	53,778	-26,664
Target Maintenance	11,304	12,840	12,810	12,774	10,874	5,950
Airborne Mine Countermeasures	15,471	5,476	5,393	15,923	4,899	10,578
A/C Camera Repair & Overhaul	6,412	3,501	3,475	5,975	2,565	1,041
Coast Guard Support	6,889	4,163	4,146	4,134	2,880	743
Tactical Systems Software	70,470	65,827	75,473	85,287	69,777	-13,390
Expeditionary Airfields	20,403	10,347	10,263	10,263	10,056	-473
OTHER AVIATION SYSTEMS MAINTENANCE	290,923	208,426	236,957	277,956	188,044	-24,473

207074

-114,385

-28,900

-511

-2,369

-446

4,050

-69,721

-15,808

680

9,583

163,571

56,387

3,623

3,606

1,041

30,957

27,114

Activity Group: Other Aviation Systems Maintenance (continued)

B. Reconciliation of Increases and Decreases.		\$000
1. FY 1992 Current Estimate		\$277,956
2. Pricing Adjustments		17,749
A. Annualization of FY 1992 Direct Pay Raises	(117)	
1) Classified	116	
2) Foreign National Direct	1	
B. FY 1993 Direct Pay Raises	(329)	
1) Classified	272	
2) Foreign National Direct	3	
3) Benefit Adjustment	54	
C. Other Defense Business Operations Fund (DBOF) Rates:	(13,609)	
D. Foreign National Indirect	(94)	
E. Foreign Currency	(186)	
F. Other Pricing Adjustments	(3,414)	
3. Program Increases		4,961
A. Other Program Growth in FY 1993	(4,961)	
1) Target Maintenance: (Baseline: \$12,774K)	2,415	
a. Increase in sub-scale target system maintenance due to increasing assets and expenditure allocations.	(1,735)	
b. Increase for refurbishment of Talos missiles which are required as Government Furnished Equipment (GFE) of the MQM-8 Vandal target conversion.	(680)	
2) Expeditionary Air Fields: (Baseline: \$10,263K)	646	
a. Increased level of effort for In-Service Engineering & Field Technical Services in support of Expeditionary Airfields.	(646)	
3) Airborne Mine Countermeasures: (Baseline: \$15,923K)	1,900	
Increase for two MK-105 systems.		

207075

Activity Group: Other Aviation Systems Maintenance (continued)

		\$000
B. Reconciliation of Increases and Decreases (continued).		
4. Program Decreases		
A. Other Program Decreases in FY 1993		
1) Calibration: (Baseline: \$46,765K)		
a. Change in paid days (-1).	(-137,095)	
b. Decrease in fifteen workyears and consequently reduces the number of calibrations performed.	-18,214	
c. Decrease in overtime 9 workyears associated with Subic Base Closure.	(-39)	
d. Decrease of \$3.0 million associated with Operation Desert Shield/Storm, and reduction of \$14.1 million of calibration at all Calibration Labs.	(-843)	
e. Decrease efforts associated with the maintenance support element.	(-75)	
2) Ground Support Equipment Rework: (Baseline: \$96,835K)	(-17,091)	
a. Completion of Maritime Prepositioned Ships (MPS) efforts associated with Operation Desert Shield/Storm.	(-166)	
b. Decrease in number of support equipment items reworked.	-73,697	
c. Decrease efforts associated with the maintenance support element.	(-11,759)	
3) Airborne Mine Countermeasures: (Baseline: \$15,923K)	(-61,647)	
a. Reduction associated with repair incidental to Operation Desert Shield/Storm.	(-291)	
b. Decrease in the Other Maintenance area of Airborne Mine Countermeasures.	-3,316	
4) Aircraft Camera Repair and Overhaul: (Baseline: \$5,975K)	(-2,414)	
a. Reduce the number of depot field teams to perform on-site overhaul and repair of shipboard lab equipment. \$2.5 million reflects one-time Desert Shield/Storm costs in FY 92.	(-902)	
b. Decrease in Other Maintenance	-3,299	
	(-2,794)	
	(-505)	
		-137,095

207076

Activity Group: Other Aviation Systems Maintenance (continued)

<u>B. Reconciliation of Increases and Decreases (continued).</u>		<u>\$000</u>
5) Coast Guard Support: (Baseline: \$4,134K) Decreases support for Navy-owned aeronautical equipment.	-669	
6) Tactical Systems Software: (Baseline: \$85,287K) Decreases in Software Trouble Reports (STRs) for the following weapon systems: E-6A, S-3B, F-14A, P-3B, SH-60B, GSS, F-18, EWSSA, HARM, A- -H1, AV-8B, VH-3D, CAJNS, EH-6B, F-14D, A-6E, and SH-60F.	-35,506	
7) Expeditionary Airfields (EAF): (Baseline: \$10,263K) a. EAF Equipment Maintenance: Stretch out of the concept EAF 2000 (i.e. updated requirements for Airfields into the year 2000).	-2,394 (-1,161)	
b. EAF Matting Maintenance: Reduction of 49 units of matting.	(-1,233)	
5. FY 1993 President's Budget Request		\$163,571

207077

Activity Group: Other Aviation Systems Maintenance (continued)

III. Performance Criteria (Dollars in Thousands).

FY 1991 FY 1992 FY 1993

Calibration

Type I Lab	Units	9,940	8,443	4,932
	Cost	3,035	2,926	1,805
Type II Lab	Units	14,541	12,356	7,828
	Cost	3,123	3,012	2,015
Type III Lab	Units	118,903	98,401	51,551
(Navy Industrial Fund (NIF))	Cost	26,193	24,603	13,611
Non-Navy Industrial Fund	Units	47,900	45,457	41,061
	Cost	12,454	12,197	11,381
Commercial	Units	10,820	4,345	1,603
	Cost	6,925	2,870	1,094
Sub-Total	Units	202,104	169,002	106,975
	Cost	51,730	45,608	29,906
* Calibration Maintenance Support (\$000)		1,167	1,157	1,051
Total	Cost	51,730	46,765	30,957

* FY 1991 Performance Criteria includes Calibration Maintenance Support which was previously identified in Maintenance Support and effective in FY 1992 has been realigned into this Activity Group.

207078

Activity Group: Other Aviation Systems Maintenance (continued)

III.	<u>Performance Criteria (continued)</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>Overhaul of SE</u>			
	<u>Mobile Electric</u>			
	Power Plants/ Air Cond.	Units 25,188	288 12,256	23 1,000
	Tractors/ Fire Trucks	Units 285 10,105	196 6,687	28 1,000
	Hydraulic, Pneumatic, and Oxygen/Nitrogen Support	Units 510 9,200	406 7,044	113 2,039
	Armament Handling Equipment	Units 7,281 14,009	4,430 8,777	615 1,265
	Automatic Test Equipment & on Site Rework	Units 187 27,546	264 37,446	95 13,953
	Peculiar SE & MISC Avionics	Units 2,706 20,504	3,246 23,672	942 7,156
	Sub-Total	Units 11,539 106,552	8,830 95,882	1,816 26,413

207079

Activity Group: Other Aviation Systems Maintenance (continued)

III.	<u>Performance Criteria (continued)</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>Overhaul of SE (continued)</u>			
•	<u>GSE Maintenance Support (\$000)</u>	899	953	701
	<u>Aviation Depot Level Repairable (\$000)</u>	1,692	0	0
	<u>Total Cost</u>	108,244	96,835	27,114

Target Maintenance

<u>AQM-37</u>	<u>Units</u>	22	60	60
	<u>Cost</u>	107	292	375
<u>NSTTS</u>	<u>Units</u>	2	7	7
	<u>Cost</u>	146	981	1,168
<u>BQM-34</u>	<u>Units</u>	14	50	70
	<u>Cost</u>	189	616	986
<u>BQM-74</u>	<u>Units</u>	20	50	140
	<u>Cost</u>	415	991	1,833
<u>QLT-1C</u>	<u>Units</u>	2	3	3
	<u>Cost</u>	10	21	26
<u>MQM-8</u>	<u>Units</u>	0	0	0
	<u>Cost</u>	1,969	3,005	3,521

*FY 1991 Performance Criteria includes Support Equipment Maintenance Support which was previously identified in Maintenance Support and effective in FY 1992 has been realigned to this Activity Group.

207080

Activity Group: Other Aviation Systems Maintenance (continued)

III. Performance Criteria (continued) FY 1991 FY 1992 FY 1993

Target Maintenance (continued)

QF-4	Units Cost	1 2,047	0 0	0 0
QF-86	Units Cost	0 776	0 804	0 750
TA/AS	Units Cost	0 351	0 689	0 966
SUPPORT EQUIPMENT	Units Cost	0 235	0 0	0 0

TOTAL	Units Cost	61 6,245	170 7,399	280 9,625

Logistic Element Support

AQM-37	Manyyears Cost	6.4 778	6.3 867	6.3 1,131
BQM-34	Manyyears Cost	4.9 556	5.1 628	5.1 819
BQM-74	Manyyears Cost	4.9 562	7.0 868	7.1 1,174

207081

Activity Group: Other Aviation Systems Maintenance (continued)

III.	<u>Performance Criteria (continued)</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>Logistics Element Supt. (continued)</u>			
	QLT-1C	Manyyears Cost	0.4 56	0.4 78
	MQM-8	Manyyears Cost	2.4 254	3.1 361
	MQM-8 Operational Support	Manyyears Cost	0.0 958	0.0 1,441
	QF-4	Manyyears Cost	4.2 481	0.0 0
	QF-86	Manyyears Cost	2.4 105	2.0 130
	TN/AS	Manyyears Cost	5.1 662	5.7 725
	NSTSS	Manyyears Cost	5.6 647	6.4 1,119
	SUB-TOTAL	Manyyears Cost	36.3 5,059	34.8 7,199

207082

Activity Group: Other Aviation Systems Maintenance (continued)

III.	<u>Performance Criteria (continued)</u>		<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>Logistics Element Supt. (continued)</u>				
	* TARGET	Manyeas	4.0	0.0	0.0
	MAINTENANCE	Cost	245	0	0
	SUPPORT				
	TOTAL COST - TARGET MAINTENANCE		11,304	12,774	16,824
	<u>Overhaul of Aircraft Cameras</u>				
	Major Systems	Units	1,942	2,139	1,047
	Other Maint. Actions	Units	1,132	591	429
	Other Support (\$000)	Cost	2,276	1,247	935
	<u>Coast Guard (Units Funded)</u>				
	Radar		818	528	254
	Communication		550	577	311
	Navigation		663	958	520
	Peculiar Support Equipment				
	Calibration & Repair		174	91	48
	Drug Interdiction (Coast Guard)				
	Tempest testing and certification (\$000)		500	0	0
	E-2C support (\$000)		1,450	0	0

* FY 1991 Performance Criteria includes Target Maintenance Support which was previously identified in Maintenance Support and effective in FY 1992 has been realigned to this Activity Group.

207083

Activity Group: Other Aviation Systems Maintenance (continued)

III. Performance Criteria (continued)

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

Weapons	FY 1991		FY 1992		FY 1993	
	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
S-3B	3	169	2	247	1	138
H-2/3	1	18	1	15	1	20
F-14A	1	425	2	384	2	271
P-3C	3	316	3	385	3	265
P-3B	3	46	4	55	4	62
SH-60B	6	175	2	123	2	64
GSS	1	9	1	10	1	1
F-18	3	236	6	307	6	269
EWSSA	6	2,029	9	2,530	7	1,082
HARM	1	20	1	14	1	10
AYK-14 (MTASS)	1	1	-	-	-	-
AH-1	1	4	1	6	1	3
AV-8B	3	116	3	109	2	60
VH-3D	1	19	1	23	1	17
CAINS	6	6	1	5	-	-
EA-6B	3	262	2	202	2	192
F-14D	1	80	1	387	1	200
A-6E	2	544	1	244	1	232
ES-3A	-	-	-	-	1	30
SH-60F	-	-	3	90	3	52
VH-60	-	-	1	16	1	16
EP-3E	-	-	1	58	1	77
AYK-14 (SARID)	1	7	-	-	-	-
ACAP	-	-	1	17	-	-

207084

Activity Group: Other Aviation Systems Maintenance (continued)

III. Performance Criteria (continued). FY 1991 FY 1992 FY 1993

Airborne Mine Countermeasures

Overhauls

MK 105	Units	6	6	8
MK 104	Units	10	10	10
MK 103	Units	10	10	10

Other Maintenance (\$000)	Cost	9,321	9,571	7,227

* Other Maintenance Support Costs

Calibrations	Units	175	175	175

Expeditionary Airfields

In-Service Engineering (\$000)	Cost	4,287	3,326	3,967

Fleet Technical Services (\$000)	Cost	1,369	1,205	1,672
	Manyears	13	13	13

EAF Equipment Maintenance (\$000)	Cost	3,937	2,634	1,751

EAF Equipment Maintenance/	Cost	10,810	3,098	2,193
Resurface AM-2 Matting	Units	10,658	3,098	2,150

TOTAL COST		20,403	10,263	9,583

* FY 1991 Performance Criteria includes Airborne Mine Countermeasures Maintenance Support which was previously identified in Maintenance Support and effective in FY 1992 has been realigned to this Activity Group.

207085

Activity Group: Other Aviation Systems Maintenance (continued)

III. <u>Performance Criteria (continued)</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Total Depot Maintenance Requirement	437,516	420,979	405,166
Executable Requirement	437,516	420,979	405,166
Funded Requirement	290,923	277,956	163,571
Unfunded Deferred Requirement	146,593	143,023	241,595
Inexecutable Deferred Requirement			

AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS

IV. Personnel Summary.

Not Applicable.

End Strength (E/S)

A. <u>Civilian</u>	<u>255</u>	<u>245</u>	<u>225</u>
USDH	179	168	158
FNDH	10	10	0
FNIH	66	67	67

207088

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
AMENDED FY 1992/FY 1993 PRESIDENT'S BIENNIAL BUDGET

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. Effective FY 1992, the programs within this activity group have been realigned to Aircraft Rework & Maintenance, Air Launched Weapons Rework, and Other Aviation Systems Maintenance.

207097

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

II. Financial Summary (O&M,N Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	Budget Request	FY 1992		FY 1993		Change FY 92 TO FY 93
			Appropriated	Current Estimate	Initial Estimate	Amended Estimate	
Air-Launched Missile Maint. Spt.	12,442	9,213	0	0	9,089	-9,089	0
Aircraft Maint. Support	4,462	2,098	0	0	2,002	-2,002	0
Airborne Miss Countermeasures Maint. Spt.	302	202	0	0	200	-200	0
Target Maint. Spt.	245	0	0	0	0	0	0
Calibration Maint. Support	1,167	1,508	0	0	1,418	-1418	0
Support Equip. Maintenance Spt. MAINTENANCE SPT.	892 19,517	828 13,849	0 0	0 0	701 13,410	-701 -13,410	0 0

207088

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

	<u>\$000</u>
B. <u>Reconciliation of Increases and Decreases.</u>	
1. FY 1992 Current Estimate	\$0
2. FY 1993 President's Budget Request	\$0

207089

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

III. Performance Criteria (Dollars in Thousands).

Performance criteria for Aircraft Maintenance Support has been moved to Aircraft Rework and Maintenance.
Performance criteria for Airborne Mine Countermeasures Maintenance Support has been moved to Other Aviation Systems Maintenance.
Performance criteria for Calibration Maintenance Support has been moved to Other Aviation Systems Maintenance.
Performance criteria for Support Equipment Maintenance Support has been moved to Other Aviation Systems Maintenance.
Performance criteria for Air-Launched Missile Maintenance Support has been moved to Air-Launched Weapons Rework.

IV. Personnel Summary.

Not Applicable

207090

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
AMENDED FY 1992/FY 1993 PRESIDENT'S BIENNIAL BUDGET

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 Depot Overhaul Points (DOPs). 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 and fuel 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 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). 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).

207091

Activity Group: Air-Launched Weapons Rework

I. Description of Operations Financed (continued):

UAV maintenance is performed primarily at commercial depots and consists of repair of crash damaged components, 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 and Tactical Air-Launched Decoy (TALD).

Logistics Element Support (LES) finances the nine elements of logistics support for a growing and aging population of in-service weapons and is designed to introduce and monitor initiatives that reduce the overall maintenance burden. Support provided includes review and resolution of unsatisfactory equipment reports; update and maintenance of information systems used to track and monitor maintenance actions performed on Air-Launched Weapons Systems; development and revision of maintenance standards required for productivity measurement and efficient industrial processing; maintenance planning and manual updates; identification and resolution of supply support deficiencies; the review and resolution of deficiencies identified in technical documentation utilized for in-service Air-Launched Weapons; Fleet deployment/operation support and extended deployment (for UAVs).

Support provided includes problem identification/resolution required to solve Fleet problems which involve weapons and supporting system design; preparation and review of engineering change proposals for correction of design deficiencies; and performance of studies required to extend the useful life of current hardware or adapt the hardware to other platforms or uses.

Support provided by Post Production Support for PENGUIN, MAVERICK, PHOENIX, SIDEWINDER and HARPOON includes: technical manual revision, spares and maintenance documentation configuration accounting, drawing package revisions, technical problem resolution, investigation and trouble-shooting.

Field Services requirements financed provide for on-site and on-call technical assistance and consultation to Fleet operating units in the areas of missile/ordnance systems operation, maintenance and modification. This program provides technically qualified personnel at Fleet locations to recommend engineering and maintenance actions which will improve weapons systems reliability and maintainability, to ensure proper technical operation, and to effect economies by the reduction of the maintenance burden.

207092

Activity Group: Air-Launched Weapons Rework

I. Description of Operations Financed (continued):

Effective FY 1992, the Air-Launched Weapons Rework Maintenance Support Program has been realigned to this program in order to consolidate funding to better reflect the total costs of depot maintenance.

Quality Evaluation requirements financed for the evaluation and assessment of the Reliability, Maintainability, Availability and Quality (RMA&Q) of in-service airborne weapon systems. RMA&Q evaluation is accomplished through assessment of actual weapons performance and the evaluation of Reliability Centered Maintenance (RCM) factors including scheduled maintenance/replacement intervals based on age and performance of both airborne weapons and associated test systems. When warranted, based on the results of comprehensive laboratory testing, maintenance/replacement intervals are extended, reducing both the maintenance burden and the need for new acquisition. Quality Evaluation requirements are based on established component test intervals and the number of Fleet training exercises to be monitored.

Other technical support requirements financed provide for independent investigation and technical review of the logistics support requirements associated with the production, deployment, operations and phase-out of airborne weapon systems. Areas of review include assessment of the engineering and support impacts of Engineering Changes Proposals; review of Integrated/Operational Logistics Support Plans and Maintenance Plans in relation to the readiness goals and logistics problems; evaluation and resolution of supply support deficiencies; and evaluation of airborne weapon asset readiness.

207093

Activity Group: Air-Launched Weapons Rework

II. Financial Summary (O&M,N Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	Budget Request	FY 1992		Current Estimate	FY 1993		Change FY 92 TO FY 93
			Appropriated	Amended Estimate		Initial Estimate	Change	
Air-Launched Missiles	69,688	65,720	72,324	72,862	57,828	15,609	73,437	575
Air-Launched Ordnance & Ammunition	57,542	45,474	44,771	62,659	38,471	8,237	46,708	-15,951
Special Weapons Maintenance & Support	23,261	15,717	15,613	17,301	15,951	2,550	18,501	1,200
TOTAL Air-Launched Weapons Rework	150,491	126,911	132,708	152,822	112,250	26,396	138,646	-14,176

207094

Activity Group: Air-Launched Weapons Rework

		<u>\$000</u>
B. <u>Reconciliation of Increases and Decreases.</u>		
1. FY 1992 Current Estimate		\$152,822
2. Pricing Adjustments		
A. Other Defense Business Operation Fund Rates		
B. Other Pricing Adjustments	12,274	13,535
	1,261	
3. Functional Program Transfers		
A. Transfers Out		
1) Inter-Appropriation		
a. Transfers Interim Contractor Support O&M,N Financing to Procurement Appropriation.	(-900)	-900
	-900	
4. Program Increases		
A. Other Program Growth in FY 1993		
1) Air-Launched Missile: (Baseline: \$72,862K)	(5,512)	5,512
a. Increase in missile Basic Design Engineering and in-service engineering effort.	2,149	
b. Increase in quality evaluation funding for analysis of safety and reliability data required to reduce the air-launched missile maintenance requirement.	(209)	
2) Air-Launched Ordnance and Ammunition: (Baseline: \$62,659K)	(1,940)	
a. Increased logistics element support effort for development and maintenance of standardized programs, policies, procedures and systems required to support in-service weapon systems.	1,615	
b. Increase in quality evaluation funding for analysis of safety and reliability data to reduce the air-launched ordnance maintenance requirement	(150)	
3) Special Weapons Maintenance and Support: (Baseline: \$17,301)	(1,465)	
a. Special Weapons Maintenance and Support effort increased for software and hardware maintenance and user training for the Joint Services Imagery Processing System (JSIPS).	1,748	
	(399)	

207095

Activity Group: Air-Launched Weapons Rework

<u>B. Reconciliation of Increases and Decreases (continued).</u>		<u>\$000</u>
b. Increased Special Weapons maintenance and engineering costs associated with including military compensation in DBOF rates.	(1,349)	
5. Program Decreases		-32,323
A. Other Program Decreases in FY 1993		
1) Air-Launched Missile: (Baseline: \$72,862K)	(-32,323)	
a. Decrease attributable to Operation Desert Shield/Storm funding for analysis of safety and reliability data required to reduce missile maintenance requirements.	-7,361	
b. Decrease in missile maintenance repair efforts.	(-3,353)	
2) Air-Launched Ordnance Ammunition: (Baseline: \$62,659K)	(-4,008)	
a. Ordnance Logistics Element Support decreased due to completion of effort required to certify new type aircraft to carry specific designated weapons.	-23,202	
b. Decrease in Production Engineering Support effort for resolution of technical issues related to production and technical manual updates.	(-4,148)	
c. Decrease attributable to Operation Desert Shield/Storm funding for expendable and non-expendable ordnance maintenance.	(-962)	
d. Decrease attributable to Operation Desert Shield/Storm funding for analysis of safety reliability data required to reduce ordnance maintenance requirements.	(-12,574)	
e. Decrease in Non-Expendable Ordnance efforts for guns, launchers, racks and fuel tanks.	(-3,571)	
3) Special Weapons Maintenance and Support: (Baseline: \$17,301K)	(-1,947)	
a. Decrease attributable to Operation Desert Shield/Storm funding for the PIONEER RPV.	-1,760	
6. FY 1993 President's Budget Request		\$138,646

207096

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (Dollars in Thousands)

A. AIR-LAUNCHED MISSILE REWORK

MAINTENANCE

HARM	UNITS COST	660 3,951	346 1,404	576 822
HARPOON	UNITS COST	468 14,792	445 14,934	380 9,899
HELLFIRE	UNITS COST	319 159	861 1,501	947 2,593
MAVERICK	UNITS COST	0 0	229 463	2,024 4,189
PHOENIX	UNITS COST	726 2,859	741 2,363	678 1,372
SHRUIKE	UNITS COST	1,369 755	0 0	0 0
SIDEARM	UNITS COST	1 16	101 219	201 674
SIDEWINDER	UNITS COST	1,640 3,438	1,624 5,028	2,339 6,110
SKIPPER	UNITS COST	0 132	0 0	0 0

207097

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

A. AIR-LAUNCHED MISSILE REWORK

MAINTENANCE (continued)

SPARROW	UNITS COST	2,965 6,406	2,593 6,382	977 3,018
WALLEYE	UNITS COST	1,295 3,685	676 1,494	658 1,773
SUBTOTAL	UNITS COST	9,443 36,193	7,616 33,788	8,784 30,450

OTHER EQUIPMENT MAINTENANCE

AARAAAM	COST	0	0	5
HARM	COST	1,254	1,065	1,257
HARPOON	COST	1,900	1,567	1,747
HELLFIRE	COST	572	744	930
MAVERICK	COST	255	485	641
PENGUIN	COST	0	0	200
PHOENIX	COST	1,944	2,060	2,521
SHRIKE	COST	718	297	334
SIDEARM	COST	255	182	200

207098

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

A. AIR-LAUNCHED MISSILE REWORK

OTHER EQUIPMENT MAINTENANCE (continued)

SIDEWINDER	COST	1,658	2,051	2,355
SKIPPER	COST	168	109	138
SLAM	COST	0	9	13
SPARROW	COST	2,331	2,542	2,885
WALLEYE	COST	1,451	1,311	1,431
SUBTOTAL	COST	12,506	12,422	14,657

LOGISTICS ELEMENT SUPPORT

AMRAAM	MANYRS COST	0.5 67	1.3 156	1.9 262
HARM	MANYRS COST	14.0 1,340	8.1 829	7.6 890
HARPOON	MANYRS COST	46.4 4,442	38.7 4,554	29.8 3,833
HELLFIRE	MANYRS COST	2.3 253	3.4 367	3.2 393
MAVERICK	MANYRS COST	3.4 328	5.7 554	6.7 771

207099

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

A. AIR-LAUNCHED MISSILE REWORK

LOGISTICS ELEMENT SUPPORT (continued)

PENGUIN	MANYRS COST	0.5 50	0.9 111	1.7 266
PHOENIX	MANYRS COST	14.4 1,485	16.0 1,663	31.4 4,017
SHRIKE	MANYRS COST	3.1 315	1.2 105	0.2 25
SIDEARM	MANYRS COST	2.4 243	3.6 401	3.6 466
SIDEWINDER	MANYRS COST	32.7 3,450	28.0 3,025	22.4 2,742
SKIPPER	MANYRS COST	3.1 348	2.8 316	2.9 383
SLAM	MANYRS COST	5.7 655	2.1 250	2.4 322
SPARROW	MANYRS COST	26.8 2,614	25.1 2,509	21.1 2,396
TOW	MANYRS COST	1.5 170	2.6 292	2.4 316

207100

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

A. AIR-LAUNCHED MISSILE REWORK

LOGISTICS ELEMENT SUPPORT (continued)

WALLEYE	MANYRS COST	10.0 971	7.6 779	7.1 839
SUBTOTAL	MANYRS COST	166.8 16,731	147.1 15,911	144.4 17,921

POST PRODUCTION SUPPORT

HARPOON	MANYRS COST	15.2 2,156	13.6 1,998	10.8 1,612
PENGUIN	MANYRS COST	0.0 0	0.0 0	3.5 496
SIDEWINDER	MANYRS COST	0.0 0	3.7 407	0.0 0
SUBTOTAL	MANYRS COST	15.2 2,156	17.3 2,405	14.3 2,108

BASIC DESIGN ENGINEERING

HARM	MANYRS COST	4.7 452	3.9 423	4.5 566
HARPOON	MANYRS COST	1.8 178	1.2 131	1.3 167

207101

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

A. AIR-LAUNCHED MISSILE REWORK

BASIC DESIGN ENGINEERING (continued)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
MAVERICK			
MANYRS COST	1.3 124	1.1 107	1.2 136
PHOENIX			
MANYRS COST	3.1 311	2.4 252	2.7 323
SIDEWINDER			
MANYRS COST	5.5 543	4.2 473	4.7 623
SPARROW			
MANYRS COST	2.9 289	2.2 235	2.4 299
WALLEYE			
MANYRS COST	2.0 205	1.5 166	1.8 217
SUBTOTAL	21.3 2,102	16.5 1,787	18.6 2,331

QUALITY EVALUATION

HARM			
MANYRS COST	0.3 34	4.0 372	4.9 487
HARPOON			
MANYRS COST	2.6 216	14.9 1,390	6.7 692

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

A. AIR-LAUNCHED MISSILE REWORK

QUALITY EVALUATION (continued)

PHOENIX	MANYRS COST	2.1 197	3.4 293	3.1 317
HELLFIRE	MANYRS COST	0.1 7	4.0 356	2.0 194
SHRIKE	MANYRS COST	0.0 0	0.7 66	0.0 0
SIDEWINDER	MANYRS COST	0.3 35	4.5 433	4.9 517
SKIPPER	MANYRS COST	0.0 0	0.0 0	0.5 57
SPARROW	MANYRS COST	1.3 116	4.9 475	3.3 314
MAVERICK	MANYRS COST	0.2 14	2.1 198	2.6 273
SLAM	MANYRS COST	0.0 0	0.1 6	0.1 4
SIDEARM	MANYRS COST	0.3 24	1.4 126	0.7 69
TOW	MANYRS COST	0.0 0	2.2 198	0.0 0

207103

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

FY 1991 FY 1992 FY 1993

A. AIR-LAUNCHED MISSILE REWORK

QUALITY EVALUATION (continued)

WALLEYE	MANYRS COST	1.1 95	3.3 299	3.5 350
* SUBTOTAL	MANYRS COST	8.3 738	45.5 4,212	32.3 3,274

NAVY TECHNICAL SERVICES

* MISSILES	MANYRS COST	25.6 2,305	19.4 1,750	19.3 2,085

OTHER TECHNICAL SUPPORT

* MISSILES	MANYRS COST	15.3 852	10.5 587	10.7 611

TOTAL A/L MISSILES RWK	COST	69,688	72,862	73,437

B. AIR-LAUNCHED ORDNANCE
AND AMMUNITION REWORK

MAINTENANCE

AIRCREW ESCAPE PROPULSION SYSTEMS (AEPS)	UNITS COST	1,665 1,150	352 766	562 1,764

* FY 1991 Performance Criteria includes Air-Launched Missile Maintenance Support which was previously identified in Maintenance Support and effective in FY 1992 has been realigned to this Activity Group.

201104

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

B. AIR-LAUNCHED ORDNANCE
AND AMMUNITION REWORK

MAINTENANCE (continued)

		<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
AIRCRAFT GUN AMMUNITION	UNITS COST	516,419 1,211	390,523 549	81,758 376
BOMB COMPONENTS	UNITS COST	41,569 1,150	16,266 754	63,681 736
BOMB RACKS	UNITS COST	3,260 8,707	2,952 8,586	2,586 5,914
BUDDY STORES	UNITS COST	9 377	8 341	0 0
CARTRIDGE ACTUATED DEVICES	UNITS COST	16,658 1,293	8,162 1,087	6,477 1,025
CHAFF/DISPENSERS	UNITS COST	133,475 208	80,305 195	92,820 350
FUEL AIR EXPLOSIVES (FAE)	UNITS COST	2,458 52	0 0	0 0
FUEL TANKS	UNITS COST	864 3,002	751 2,813	0 0

267105

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

B. AIR-LAUNCHED ORDNANCE
AND AMMUNITION REWORK

MAINTENANCE (continued)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
GENERAL PURPOSE HIGH EXPLOSIVE (GP HE) BOMBS	UNITS 16,384 COST 3,027	10,444 2,942	2,779 1,382
AIRCRAFT GUN SYSTEMS	750 2,844	431 1,599	383 1,522
MISSILE/ LAUNCHERS	2,200 8,603	1,435 6,173	814 3,312
PRACTICE BOMBS	5,910 363	7,391 1,859	754 229
PYROTECHNICS	4,109 324	3,488 183	69,564 902
ROCKETS/ LAUNCHERS	102,175 3,406	9,670 1,258	4,421 462
ROCKEYE/APAM	1,364 172	8,006 2,100	10,245 857
SUBTOTAL	35,889	31,205	18,831

267106

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

B. AIR-LAUNCHED ORDNANCE
AND AMMUNITION REWORK

LOGISTICS ELEMENT SUPPORT

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
AEPS	4.4 425	2.0 210	2.2 255
AIRCRAFT GUN AMMUNITION	1.8 190	2.0 198	1.8 215
AIRBORNE WEAPONS CNTRL & RELEASE EQUIPMENT	0.3 35	0.2 15	0.2 18
BOMBS	9.6 987	6.1 625	5.7 669
BOMB RACKS	11.0 1,032	5.9 655	5.5 753
SONOBUOYS	3.3 255	0.0 0	0.0 0
CARTRIDGE ACTUATED DEVICES	7.0 684	4.5 505	5.3 696
CERTIFICATION	0.0 0	33.5 4,000	0.0 0
CHAFF/DISPENSERS	1.2 96	0.5 60	0.7 88

207107

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

B. AIR-LAUNCHED ORDNANCE
AND AMMUNITION REWORK

LOGISTICS ELEMENT SUPPORT (continued)

		<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
CHEMICAL TANKS	MANYRS COST	0.7 89	0.0 0	0.0 0
AIRCRAFT GUN SYSTEMS	MANYRS COST	8.9 916	4.6 457	4.5 527
MISSILE LAUNCHERS	MANYRS COST	12.5 1,363	5.3 586	5.0 677
PYROTECHNICS	MANYRS COST	6.8 535	3.1 284	3.3 373
ROCKETS/ LAUNCHERS	MANYRS COST	5.2 499	3.3 345	3.2 407
SUBMARINE				
WARFARE AIRBORNE DEVICES (SWAD)	MANYRS COST	0.2 19	0.1 13	0.1 15
SUBTOTAL	MANYRS COST	72.9 7,125	71.1 7,953	37.5 4,693
<u>PRODUCTION ENGINEERING</u>				
AEPS	MANYRS COST	9.4 1,085	8.9 1,071	8.5 1,202
AIRCRAFT GUN AMMUNITION	MANYRS COST	7.2 829	7.3 871	6.9 999

26,108

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

B. AIR-LAUNCHED ORDNANCE
AND AMMUNITION REWORK

PRODUCTION ENGINEERING (continued)

BOMBS	MANYRS COST	39.6 4,148	32.7 3,576	25.4 3,497
CARTRIDGE ACTUATED DEVICES	MANYRS COST	17.7 2,045	19.8 2,367	18.8 2,588
CHAFF/DISPENSERS	MANYRS COST	1.9 170	18.8 1,470	15.9 1,581
PYROTECHNICS	MANYRS COST	6.0 462	6.4 485	6.1 545
ROCKETS/ LAUNCHERS	MANYRS COST	31.8 3,592	36.0 4,075	34.2 4,343
SUBTOTAL	MANYRS COST	113.6 12,331	129.9 13,915	115.8 14,755

BASIC DESIGN ENGINEERING

BOMBS	MANYRS COST	5.1 415	4.0 422	3.8 512
PYROTECHNICS	MANYRS COST	4.0 228	1.6 131	1.5 143
ROCKETS/ LAUNCHERS	MANYRS COST	0.7 54	1.6 172	0.9 109

207109

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

FY 1991 FY 1992 FY 1993

B. AIR-LAUNCHED ORDNANCE
AND AMMUNITION REWORK

BASIC DESIGN ENGINEERING (continued)

BOMB RACKS	MANYRS COST	12.1 1,190	5.8 599	5.6 654
AIRCRAFT GUN SYSTEMS	MANYRS COST	3.0 310	2.1 238	2.4 327
SUBMARINE WARFARE AIRBORNE DEVICES (SWAD)	MANYRS COST	0.0 0	1.0 111	1.5 183
SUBTOTAL	MANYRS COST	24.9 2,197	16.1 1,673	15.7 1,928

QUALITY EVALUATION

AEPS	MANYRS COST	2.4 228	3.2 301	3.2 359
SONOBUOYS	MANYRS COST	0.0 0	1.9 165	1.9 183
BOMBS	MANYRS COST	4.0 356	16.9 1,440	2.3 252
AIRCRAFT GUN AMMUNITION	MANYRS COST	0.5 45	0.0 0	0.0 0
CARTRIDGE ACTUATED	MANYRS COST	9.1 875	14.0 1,536	12.6 1,552

207110

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

B. AIR-LAUNCHED ORDNANCE
AND AMMUNITION REWORK

QUALITY EVALUATION (continued)

		<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
CHAFF/DISPENSERS	MANYRS COST	0.5 41	2.7 236	0.0 0
PYROTECHNICS	MANYRS COST	1.9 141	2.3 200	0.8 78
ROCKETS/LAUNCHERS	MANYRS COST	7.0 647	7.0 645	3.3 355
BOMBS RACKS	MANYRS COST	0.0 0	0.5 38	0.0 0
* SUBTOTAL	MANYRS COST	25.4 2,333	48.5 4,561	24.1 2,779

NAVY TECHNICAL SERVICES

* ORDNANCE	MANYRS COST	30.0 4,124	18.6 1,683	18.5 2,019

OTHER TECHNICAL SUPPORT

* ORDNANCE	MANYRS COST	26.6 2,090	21.7 1,669	21.4 1,703
TOTAL A/L ORDNANCE RWK	COST	57,542	62,659	46,708

* FY 1991 Performance Criteria includes Air-Launched Ordnance Maintenance Support which was previously identified in Maintenance Support and effective in FY 1992 has been realigned into this Activity Group.

207111

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

C. SPECIAL WEAPONS MAINTENANCE AND SUPPORT

SPECIAL WEAPONS MAINTENANCE

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
WAR RESERVES/TRAINERS			
ACTIONS COST	8,016	5,022	4,429
	4,522	3,460	4,261
SUBTOTAL	8,016	5,022	4,429
ACTIONS COST	4,522	3,460	4,261

LOGISTICS ELEMENT SUPPORT

MAINTENANCE ENGINEERING

(AIRBORNE WEAPONS CORRECTIVE ACTION PROGRAM (AWCAP))

MANYRS COST			
	8.6	5.0	5.0
	821	521	694

QUALITY EVALUATION

MANYRS COST			
	17.4	13.3	14.6
	1,590	1,260	2,175

PUBLICATIONS

MANYRS COST			
	3.8	3.7	3.9
	251	272	456

SUBTOTAL

MANYRS COST			
	29.8	22.0	23.5
	2,662	2,053	3,325

207112

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

C. SPECIAL WEAPONS MAINTENANCE
AND SUPPORT

UNMANNED AIR VEHICLES (UAV)
MAINTENANCE

PIONEER	FLIGHT HRS COST	2,390 9,071	1,800 6,334	1,600 5,785
TALD	FLIGHT HRS COST	0 0	0 0	0 0
SUBTOTAL	FLIGHT HRS COST	2,390 9,071	1,800 6,334	1,600 5,785

LOGISTICS ELEMENT SUPPORT

PIONEER	MANYRS COST	36.2 6,758	35.3 4,423	21.8 2,950
TALD	MANYRS COST	2.4 248	2.8 262	2.8 317
SHORT RANGE UAV	MANYRS COST	0.0 0	5.4 769	9.8 1,464
SUBTOTAL	MANYRS COST	38.6 7,006	43.5 5,454	34.4 4,731

207113

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

FY 1991 FY 1992 FY 1993

C. SPECIAL WEAPONS MAINTENANCE
AND SUPPORT

JOINT SERVICES IMAGERY PROCESSING SYSTEM (JSIPS)

MAINTENANCE

FLIGHT HRS	0.0	0.0	0.0
COST	0	0	70

SUBTOTAL	0.0	0.0	0.0
	0	0	70

LOGISTICS ELEMENT SUPPORT

MANYRS	0.0	0.0	3.0
COST	0	0	329

SUBTOTAL	0.0	0.0	3.0
	0	0	329

TOTAL COST	23,261	17,301	18,501

GRAND TOTAL	150,491	152,822	138,646

207114

Activity Group: Air-Launched Weapons Rework

III. Performance Criteria (continued)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
TOTAL DEPOT MAINTENANCE REQUIREMENT	151,750	175,818	204,096
EXECUTABLE REQUIREMENT	151,750	175,818	204,096
FUNDED REQUIREMENT	150,491	152,822	138,646
UNFUNDED DEFERRED REQUIREMENT	1,259	22,996	65,450

AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS

IV. Personnel Summary.

Not Applicable.

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/FY 1993 President's Biennial Budget

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.

207116

Activity Group: Engineering and Support Services (continued)

II. FINANCIAL SUMMARY (Dollars in Thousands):

A. SUB-ACTIVITY BREAKOUT:

	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93
		Budget Request	Appropriated	Current Estimate	Initial Estimate	
					Amended Estimate	
Shorebased Landing Aids	1,447	1,165	1,158	1,154	1,186	-33
Aviation Mobile Facilities	5,966	4,612	4,601	4,588	3,249	+455
Aircraft Structural Life Surv	15,239	11,004	10,931	10,900	10,801	-161
Ground Supt Equip. Engr. Supt	3,767	3,160	3,026	3,017	3,276	+253
Survival Equipment	4,552	3,137	3,130	3,121	2,974	+165
Technical Publications	10,852	8,343	8,289	8,265	9,817	+246
Catapults & Arresting Gear	24,037	19,400	19,220	19,165	20,777	+2,896
Engineering Services	10,309	5,148	4,946	5,141	5,964	+471
FEWSG	17,527	15,331	15,244	15,201	15,644	+600
EHCTV	0	3,266	3,251	3,701	3,208	+469
Total Engineering & Supt Svcs	93,696	74,566	73,796	74,253	76,896	+5,361

207117

(SMM)

\$74,253

- +7,338**

(b)(7)(C)

+72

182

(101)

(983-586)

(908,6

3,876

188

 $(899) +$

Yes,

(08 +)

1

.

1

207118

Activity Group: Engineering and Support Services (continued)

B. Reconciliation of Increases and Decreases (continued) .

(\$MM)

c. In-Service Eng/Fleet Problem Response: Conduct Rapid Cycle testing of MK 7 Mod 3+ arresting gear components and additional Closein Approach Indicator (CAI) Mod II refurbishment.	(+1,138)
3) Aircraft Structural Life Surveillance (Baseline: \$10,900): a. Structural Data Recording Set (SDRS): Increase level of effort for SDRS installations.	+1,046
4) Engineering Services (Baseline: \$5,141): a. Aircraft Systems Fleet Support: Increase provides for increased Quick Reaction Basic Design Engineering in support of in-service out-of-production aircraft systems. b. Follow-on Operational Test and Evaluation: Supports two additional tests.	+833 (+673)
5) Fleet Electronic Warfare Support Group (FEWSG) (Baseline: \$15,201): a. FEWSG Aircraft Overhaul: Provides for the increased NKC-135 aircraft/engine overhauls in FY 93.	(+160)
	+165
	(+165)

-7,140

207119

Activity Group: Engineering and Support Services (continued)

B. Reconciliation of Increases and Decreases (continued)

(SINK)

5) Survival Equipment: Reduces level of effort associated with recurring and non-recurring of Basic Design Engineering and Engineering Change Proposal (ECP) implementation (Baseline: \$3,121).	-256
6) Technical Publications: Decreased updates for C-2, H-1, H-53, P-3C, and S-3A; F-402 and TS8 engines (Baseline: \$8,265).	-2,432
7) Catapults and Arresting Gear (Baseline: \$19,165):	-814 (-240)
a. Aircraft/Ship Compatibility: Defer all ship/helicopter dynamic interface testing.	(-6)
b. Firefighting/Rescue: Terminate UP-16 reliability/maintainability deficiency correction efforts	(-547)
c. Precision Approach and Landing System (PALS) and Helicopter Landing System: defer two CV/CVN PALS certifications, and HLS reliability/maintainability service change development efforts.	(-21)
d. Electric Power Interface Compatibility: Reduce level of support for Aircraft Intermediate Maintenance Detachment Automatic Test Equipment installation problem resolution.	-453 (-6)
8) FEWSG (Baseline: \$15,201):	(-421)
a. Airframe Material Support: Provides for a minor reduction in material support of the FEWSG equipment which is operated in the NKC-135/EC-24A Aircraft.	(-26)
b. FEWSG System Product Support: Reduced Product Support for the ALQ-167, AST 4/6, ALQ 170, ASQ 119/USQ-113, FAEWS and the P-3 ASFT.	-206
c. FEWSG Aircraft Fuel: Reduction due to decreased aircraft flying hours.	
9) Encapsulated Harpoon Certification Training Vehicle: Support reduces level-of-effort for hardware logistics, operations support and management support (Baseline: \$3,701).	

\$82,257

5. FY 1993 President's Budget Request

207120

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria

FY 1991 FY 1992 FY 1993

A. Shorebased Landing Aids (Units)

Arresting Gear	1	1	0
Lighting Systems	9	7	6
Landing Systems	1	0	1
Signs and Markers	2	2	3

B. Aviation Mobile Facilities

Number of Mobile Facilities to be Configured

306 215 180

C. Aircraft Structural Life Surveillance Projects (\$000s)

Structural Analyses	1,553	1,656	1,707
Fleet Problem Response	2,421	1,422	1,474
Structural Data Recording Set	1,698	994	2,091
Flight Load Surveys	5,699	595	0
SAFE Program	3,868	6,233	5,368
Air Vehicle Engineering	0	0	0
Structural Testing/Teardown	0	0	0
Totals	15,239	10,900	10,640

D. Ground Support Equipment Engineering Support

1. # of Program Planning Documents to be Revised/Issued
2. # of Fleet revealed deficiencies to be investigated:
3. # of Design Changes to be issued:
4. # of Support Equipment Requirement Data:
5. # of Procurement data packages to be revised:
6. # of Pre-award Surveys to be conducted:
7. # of Proposals/Bids to be evaluated:

	186	165	173
	1,207	1,000	1,064
	1,055	941	943
	1,932	1,158	1,215
	1,055	911	956
	221	176	185
	572	470	493

E. 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

820 623 490

207121

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (Continued):

FY 1991 FY 1992 FY 1993

E. 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	3	2	1
2. Solve Specific Fleet Related Design Problems	7	4	2
3. Prepare Class I ECPs	3	1	1

B. Non-Government Furnished Equipment 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	1	1
Class II	17	8	6

Number ECP Completions

Class I Priority I	2	2	1
Class II	8	10	9

Number ECPs in process

Class I Priority I	20	20	15
Class II	22	20	20

F. Technical Publications

(\$000)

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

Weapon System	FY 1991		FY 1992		FY 1993	
	Pages	Cost	Pages	Cost	Pages	Cost
A-6 (A/C)	18,620	\$2,700	362	\$53	1,213	242
A-6E	69	10	170	25	714	90
A-3	1,517	220				
A-4						
A-7	2,241	325	286	42	1,011	219
C-130						
				207122		

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (continued)

	FY 1991			FY 1992			FY 1993		
	<u>Pages</u>	<u>Cost</u>		<u>Pages</u>	<u>Cost</u>		<u>Pages</u>	<u>Cost</u>	
F. <u>Weapon System</u>									
E-6A							5,550	\$ 665	
AV-8							270	27	
H-60							333	27	
F-4							456	78	
C-2	4,276	833		905	133		65	11	
F-14	503	73		3,401	500		12,009	1,589	
F/A-18	276	40		6,344	1,227		7,718	1,510	
H-1	159	23		6,224	915		220	110	
H-2	172	25					145	31	
H-3	345	50					170	9	
H-46	345	50					797	103	
H-53	172	25		306	45				
OV-10	172	25		54	8		80	8	
P-3	2,966	417		6,197	911		1,094	181	
S-3	1,841	267		2,863	421		1,636	281	
T-2									
MISC	172	25							
Sub-total A/C	34,561	5,108		29,112	4,280		33,481	5,181	
F402	282	40		1,463	215		296	45	
TF30	3,985	566					427	65	
TF34				326	48		986	150	
T-58	172	24		3,061	450		1,088	160	
T-76				70	10		221	34	
T-400				337	50		1,072	163	
MISC									
Sub-total	4,439	630		5,257	773		4,090	617	
Components									
Other	8,035	1,146		6,340	634		9,395	1,428	
Grand Total	47,035	6,884		40,709	5,687		46,966	7,226	

207123

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (continued)

F. Technical Publications (continued)

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

Printing	\$2,115	\$1,154	\$1,362
Drawing Repository	92	95	98
Reproduction/Storage	578	600	622
Naval Publications Form Center	14	15	16
Maint. Information Automated Retrieval System	250	0	0
Local Purchase	20	20	21
Automation of Technical Documentation	895	690	714
Deputy Chief of Naval Operations	4	4	4
Total	3,968	2,578	2,837

G. Catapults and Arresting Gear (\$000s)

In-Service Engine/Fleet Problem Response	14,186	9,679	12,555
Fleet Technical Services	3,335	3,458	4,745
Weapons Compatibility	714	593	779
Electric Power Interface Compatibility	260	212	228
Aircraft/Ship Compatibility	1,886	1,742	1,814
Precision Approach and Landing System Certification	2,077	2,127	1,969
Fire-fighting and Rescue	328	210	242
Helicopter Landing System	1,249	1,144	1,341
Totals	24,037	19,165	23,673

207124

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (continued)

H. Encapsulated Harpoon Certification and Training Vehicle (EHCTV)

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

	<u>FY 1992</u>	<u>FY 1993</u>
No. Operations/Firings		
Submarine Certifications	34	34
Proficiency Training	78	78
Recovery Training	<u>8</u>	<u>8</u>
Total No. of Operations/Firings	120	120

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)

	<u>FY 1992</u>	<u>FY 1993</u>
EHCTV Operation/Firing /1	960	889
EHCTV Servicing/Turnarounds /2	1,623	1,675
EHCTV Support /3	<u>1,118</u>	<u>1,113</u>
Total	3,701	3,677

/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)

III. Performance Criteria (continued)

I. Engineering Services

Aircraft Systems and Air-Launched Ordnance are the two major categories of Basic Design Engineering functions which are performed by 12 Non-Naval Aviation Depot Cognizant Field Activities (CFAs)/Primary Field Activities (PFAs):

FY 1991 FY 1992 FY 1993

A/C Systems (Units Funded)

Perform Engineering change related actions i.e., Prepare/Review/Process Engineering Change Proposals, Design Change Notices, Deviations Waivers Beneficial Suggestions, Deficiency Reports.

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)

309 308 325

Generate Engineering Source Data to Update Material and Process Specifications.

53 46 46

Generate Updated Source Data for Aircraft Tactical Manuals (Naval Warfare Publication 55 series).

10 8 8

Respond to Fleet Requests for On-Site Engineering Assistance

48 43 43

Perform Safety Studies/Investigations.

48 43 43

A/L Ordnance

Generate Updated Source Data for tactical manuals.

0 0 0

207126

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (continued)

I. Engineering Services (continued)

Follow-on Test and Evaluation

Support Conduct of FOT&E (OT-III) by Commander of Operational Test and Evaluation Force /1

J. Fleet Electronic Warfare Support Group (FEWSG)

NKC-135/EC-24A Aircraft
Flight Hours (HRS.)

Fixed Cost Contract Oper & Maint. (\$000)

Engine/A/C Overhauls (\$000)

Operating Costs (\$000)

Fuel

Air Force Material Support

FEWSG System Software Support

ALT-40 (Workyears/Costs)

ALQ-170 (Workyears/Costs)

Fleet Airborne Electronic Warfare Systems (Workyears/Costs)

AST-46 (Workyears/Costs)

FEWSG Mission Avionics Product Support

ALT-40 (workyears/cost)

ALQ-170 (workyears/cost)

ASQ-191/USQ-113 (workyears/cost)

FAEWS (workyears/cost)

P-3 ACFT (workyears/cost)

/1 Tests vary in cost according to complexity.

FY 1991 FY 1992 FY 1993

13 6 8

900 900 834

7,786 8,563 8,846

326 139 331

2,140 1,432 1,478
429 880 1,056

.9/117 .6/90 .6/108
2.7/312 3.7/519 3.7/623
1.8/211 1.3/183 1.3/219
0 .4/50 0

3.2/399 3.2/458 3.2/550
1.6/194 3.0/431 3.0/511
1.5/192 1.4/194 .3/110
2.1/268 6.6/510 3.6/612
0 1.1/150 9/150

207127

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (continued)

J. FEWSG (continued)

FEWSG System Product Support

ALQ-167 (Workyears/costs)

AST-46 (Workyears/costs)

Total (\$000)

DC-130A Program

Flight Hours

Contract Operation/maintenance (\$000)

Fuel (\$000)

Aircraft Maintenance (\$000)

Aviation Depot Repair (\$000)

Total (\$000)

Total FEWSG and DC-130A (\$000)

FY 1991 FY 1992 FY 1993

9,511,205 6,919,14 5,67883
4,115,08 5,2688 4,8767
14,087 15,201 16,244

469 0 0

2,434 0 0

306 0 0

255 0 0

445 0 0
3,440 0 0

17,527 15,201 16,244

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary
Not Applicable.

207128

Department of the Navy
Operations & Maintenance, Navy
Amended FY 1992/FY 1993 President's Biennial Budget

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

I. Description of Operations Financed.

The Industrial Readiness/Industrial Preparedness program, now part of a new DOD-created Industrial Base Program, provides the 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 mobilization or other emergency requirements, and provides for the development of industrial preparedness measures to increase production capacity and insure utilization of improved manpower and critical materials. A primary report of this program is the annual *Production Base Analysis (PBA)*, mandated by the Secretary of Defense for all Services, 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 and DoD. The Industrial Base Program (IBP) includes management and support of the Defense Priorities and Allocations Systems (DPAS), the Diminishing Manufacturing Sources and Materials Shortages (DMS/MS) program, the Key Assets and Critical Facilities Protection Program, and the Title III Program.

The Microcircuit Obsolescence Management (MOM) program addresses the cause of and solutions to microcircuit obsolescence affecting electronic equipment in Navy weapons systems. It provides program and item managers with technology assessments, warnings of impending microcircuit obsolescence, and possible alternatives in the form of after market replacements, emulation, or life of type buys. In conjunction with the Naval Avionics Center, through a dedicated data system, this program provides that service throughout the Navy community.

Another increasingly large aspect of the IBP is the storage and maintenance for mobilization purposes of special tooling and special test equipment (ST/STE) for aircraft that are out of production. Numerous aircraft are going out of production from FY 1991 through FY 1995, and at least five of those aircraft (C-2, EA-6B, AV-8B, P-3C, and E-2C) have mobilization requirements. An important function of the IBP will be to establish and maintain the contracts for the storage of that ST/STE for those A/C.

207129

Activity Group: Industrial Preparedness

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

	<u>FY 1991</u>	<u>FY 1992</u>			<u>FY 1993</u>		<u>Change FY 92 to FY 93</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Amended Estimate</u>	
Industrial Readiness	<u>2,247</u>	<u>304</u>	<u>266</u>	<u>2,260</u>	<u>337</u>	<u>2,738</u>	<u>+478</u>
Total, Industrial Readiness	<u>2,247</u>	<u>304</u>	<u>266</u>	<u>2,260</u>	<u>337</u>	<u>2,738</u>	<u>+478</u>

207130

Activity Group: Industrial Preparedness

B. Reconciliation of Increases and Decreases.			\$000
1. FY 1992 Current Estimate			2,260
2. Pricing Adjustments			\$379
a. Other Defense Business Operations Funds Rate (DBOF)	(372)		
b. Other Pricing	(7)		
3. Program Increases			99
a. Increased analysis of special tooling and special test equipments that must be retained for mobilization purposes (Baseline: \$2,260K).	(99)		
4. FY 1993 President's Budget Request			2,738

III. Performance Criteria.

<u>Type of Effort:</u> (# of Units)	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Microcircuit Obsolescence Management (technology assessments, alerts, warnings, notices)	105	105	105
Industrial Preparedness Planning	220	221	226
Surge Planning	2	2	2

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary.

Not applicable.

207132

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
AMENDED FY 1992/FY 1993 PRESIDENT'S BIENNIAL BUDGET

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

1. 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.

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 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 trains and maintains the nuclear certification of these aircraft and associated nuclear weapons.

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 avionics systems in various existing aircraft (F/A-18, AV-8B, SH-60B, F-14A, EA-6B, E-2C, F-14D, A-6E, and S-3B). 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 compatibility is maintained between the ATE systems, the avionics systems and the subsystems being supported.

207133

Activity Group: Logistic Support Activities - (continued)

1. 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 Naval Aviation Logistics Data Analysis (NALDA) program, includes Aircraft Damage Repair (ADR), Fleet Information Systems, Fleet Support previously budgeted in the Weapons System Support (WSS) line and the Interservice Equipment Oil Analysis program which 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. Beginning in FY 1992, the Interservice Equipment Oil Analysis program was realigned to the NALDA program.

The NALDA program is comprised of the following four subprograms:

Maintenance for Remote Terminals:

This program provides an 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.

207134

Activity Group: Logistic Support Activities - (continued)

I. 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: Aviation Maintenance Material Management/Naval 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; 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.

207135

Activity Group: Logistic Support Activities - (continued)

I. Description of Operations Financed (Continued).

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.

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Activity Group: Logistic Support Activities - (continued)

I. Description of Operations Financed (continued).

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

Maintenance Engineering Aircraft Carrier Landing System Detection, Action and Response Technique (ACLSDART):
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/SPN-43A 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.

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Activity Group: Logistic Support Activities - (continued)

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. Effective FY 93, Pacific Missile Range Facility (PMRF) transfers to CINCPACFLT.

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).

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Logistic Support Activities - (continued)

Activity Group: Logistic Support Activities - (continued)

B. Reconciliation of Increases and Decreases.		\$000
1. FY 1992 Current Estimate		135,146
2. Pricing Adjustments		11,811
A. Defense Business Operations Fund Rates (Stock Fund)	(124)	
1) Non-Fuel	124	
B. Other Defense Business Operations Fund Rates (Industrial Fund)	(9,361)	
C. Other Pricing Adjustments	(2,326)	
3. Functional Program Transfers		-22,969
A. Transfers Out	(-22,969)	
1) Intra-Appropriation		
a. Transfer of Pacific Missile Range Facility (PMRF) to Commander in Chief Pacific Fleet (CINCPACFLT)	-22,969	
4. Program Increases		4,988
A. Other Program Growth in FY 1993	(4,988)	
1) NALCOMIS-- (Baseline: \$21,264K)	3,925	
Increase number of Phase III implementations to 41 squadrons in order to work towards reaching Congressionally directed accelerated implementation schedule.		
2) Other Support Program-- (Baseline: \$1,952K)	459	
Increase for Beneficial Suggestion Awards and increase cost for NARDAC facilities.		
3) Integrated Logistics Support Management of Support Equipment-- (Baseline: \$12,031K)	522	
Increase in Cognizant Field Activity (CFA) engineering support and inventory ADP support.		
4) Naval Aviation Logistics Data Analysis-- (Baseline: \$8,065K)	82	
Increase in maintenance supportability reports generated.		

Activity Group:

Logistic Support Activities - (continued)

B. Reconciliation of Increases and Decreases (continued).

5. Program Decreases

A. Other Program Decreases in FY 1993

- 1) Air Traffic Control and Landing Systems-- (Baseline: \$18,551K)
Restoration/Rework - Decrease in depot rework of Precision Approach Landing Systems (PALS) equipment. Equipment needs to be reworked due to age and increased time span of service life. Decrease in Field Maintenance Activity (FMA) Technical Assists performed by ATC technicians as requested by the Type Commanders (TYCOMS). Decrease also attributed to FY 1992 Desert Storm requirement. (\$1,177 is Desert Storm)
- 2) Nuclear Weapons Safety-- (Baseline: \$2,197K)
Reduction in the highly specialized nuclear safety studies/basic design engineering workforce.
- 3) Standardization-- (Baseline: \$3,385K)
Reduction in the number of updates and corrective actions to maintain military specs. used in procurement of all Naval aircraft.
- 4) Electromagnetic Interference (EMI)-- (Baseline: \$7,572K)
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) Automatic Test Equipment and In-Service Engineering-- (Baseline: \$5,064K)
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.
- 6) Inactive Aircraft Storage-- (Baseline: \$7,991K)
Decrease of 78 inactive aircraft to be processed in the Aerospace Maintenance and Regeneration Center (AMARC).
- 7) Automatic Test Equipment (ATE) Center-- (Baseline: \$2,605K)
Decrease in the number of ATE software problems resolved by the Naval Air Engineering Center (NAEC).

\$000

-14,354

(-14,354)

-2,320

-111

-762

-171

-1,008

-1,864

-631

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Activity Group: Logistic Support Activities - (continued)

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

8) Range Support-- (Baseline: \$44,469K) -7,487

Range Instrumentation: Decrease in logistic requirements for Lead
Field Activity (LFA), Cognizant Field Activity in support of Range
Instrumentation program.

6. FY 1993 President's Budget Request \$114,622

Activity Group: Logistic Support Activities - (continued)

III. <u>Performance Criteria.</u>					
<u>Standardization (Units)</u>			<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Project Completion Form (DD-1585) Actions			800	500	400
Qualified Products List Actions (QPL)			20	20	0
Standardization Document Improvement Proposal (DD-1426)			100	100	100
Engineering Support Request (DD-339)			20	15	15
Streamline and Automate NAVAIR's General design specifications for Airborne Weapons Systems(SD-24) System Specification Data Base			8	7	6
Adopt Non-government (Industry) Documents			25	20	20
Air Standardization Reviews- International Standardization Document Program Air Standardization/Working Parties			25	15	10
Military Document Review			100	50	50

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Activity Group: Logistic Support Activities - (continued)

<u>III. Performance Criteria. (continued)</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Standardization (Units) (continued)</u>			
NATO Document Reviews- Implementation Report Reviews for NATO Working Parties	20	10	10
Computerization of System Specification references to facilitate tailoring	30	20	20
Metric Document Actions	6	6	6
<u>Nuclear Weapon Safety and Security.</u>			
Nuclear Weapon System Safety Study Process: Number of CNO-mandated studies to attain/maintain nuclear safety certification of aircraft and associated nuclear weapons	7	5	5
Engineering Assurance Tasks for Nuclear Compatibility Certification: (aircraft types)	4	4	4
Production	6	6	5
Out-of-production	3	3	3
Non-US NATO			
Basic Design Engineering Support of Weapons (no. of weapons/systems)	8	6	4
<u>Automatic Test Equipment Center (Units)</u>			
Engineering Change Proposals Reviewed	37	31	30
Field Bulletin Reviews	60	51	49
Support Equipment Requirements Data Packages	443	379	321
ATE Data Base Transactions	1,015	866	712

Activity Group: Logistic Support Activities - (continued)

III. Performance Criteria. (continued)

ATE Center (Units) (continued)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Test Program Set Verifications Tailored Outfitting	221	189	190
Lists Generations	267	228	217
Unsatisfactory Reports Processed	184	159	151
Publications/Work Package Reviewed	106	91	92
Off-line Maintenance Procedures Work Packages	53	45	43
Central Processing Unit Hours Provided for Automatic Test Program Generation	10,126	7,857	6,776
ATE Software Change Requests Processed	120	96	79
ATE Tapes Replaced Due to Breakage and/or Burn-out	581	495	472

Electromagnetic Interference (EMI)

EMI Fleet Assist Visits (Number of visits)	8	8	8
Aircraft EMI Hardness Evaluation: (Number of Aircraft)			
Evaluation Preparation	4	4	4
Conduct Evaluation	4	4	4
Evaluation Analysis	4	4	4
Air Launched Ordnance EMI Hardness Evaluation: (Number of Ordnance Items)			
Evaluation Preparation	10	8	9
Conduct Evaluation	10	8	9
Evaluation Analysis	10	8	9

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Activity Group: Logistic Support Activities - (continued)

III. Performance Criteria. (continued)

Electromagnetic Interference (EMI) (continued)

Aircraft, Ship, Air Station Electromagnetic Survey:
(Number of Surveys) 8 8 8

Air Industrial Electromagnetic Compatibility (EMC)
Project (6 NADEPS) 4 4 4

Interservice Equipment Oil Analysis (Units)

Joint Oil Analysis Labs Supported:

Afloat 28 0 0
Ashore 25 0 0

Naval Aviation Logistics Data Analysis (NALDA)

NALDA core programs:

Aircraft Engine Management System (AEMS):

Sites supported 52 37 25
Reports Processed 750,000 398,000 154,000

Component Tracking System (COMTRAK)

Sites supported 50 45 0
Reports Processed 12,000 220 0

Configuration Status Accounting/Serial Number Tracking

(CSA/SNT):

Data bases maintained 0 1 2
Business Area Analysis (BAA)/Business System Design (BSD) 2/2 1/2 2/2

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Activity Group: Logistic Support Activities - (continued)

III. Performance Criteria. (continued)

NALDA (continued):

NALDA core programs: (continued)

Navy Flight Record Support Systems (NAVFLIRS)/Aviation-Maintenance and Material Management (AV-3M) support:

Data Base Redesign	0	0	0
Naval Aviation Maintenance Program Change Software	0	0	0
User activities supported	70	80	80
Telecommunication circuits	90	77	63
Data storage on-line (gb)	80	64	55
Data Bases maintained	430	400	395
COBOL programs maintained	1,870	1,520	1,580
Records applied to data bank (M)	552	552	552
Naval Sea Logistics Command AV-3M ADP Support:			
Number of AV-3M transactions (M)	4.8	4.8	4.8
Number of AV-3M reports generated	55,000	50,000	51,000

Other NALDA programs:

Scheduled Removal Component/Equipment History

Record (SRC)/(EHR):

Data record entry	1	1	2
Database maintenance service	300	0	0
Reports	234,000	0	0
Data inquiries			
Aircraft Damage Repair (ADR):			
Aircraft damage assessment report	0	0	0
Logistic support analysis report	2	0	0
Engineering source data package	1	0	0
Technical manual revision	1	0	0

Logistics Support Analysis Record software update:

Level of Repair Analysis (LORA):

1	0	0
0	0	0

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Activity Group: Logistic Support Activities - (continued)

III. Performance Criteria. (continued)

NALDA (continued):

Other NALDA programs: (continued)

RCM/Age Exploration program/training update:

	FY 1991	FY 1992	FY 1993
	1	0	0

Personal computer Program development:

	FY 1991	FY 1992	FY 1993
	1	0	0

Visibility and Management of Operating and Support Costs

(VAMOSOC) (Number of Reports):

	FY 1991	FY 1992	FY 1993
	3	0	0

Logistics Requirements Funding Plan (LRFP)-Training Classes:

	FY 1991	FY 1992	FY 1993
	2	0	0

Lessons Learned - Reports Processed

	FY 1991	FY 1992	FY 1993
	4	4	4

Expert Systems - LOGPARS Program for ILSDS

	FY 1991	FY 1992	FY 1993
	2	0	0

Technical quarterly report for 5 programs

	FY 1991	FY 1992	FY 1993
	30	2	9

Interservice Equipment Oil Analysis (units) Joint Analysis

Labs supported:

	FY 1991	FY 1992	FY 1993
	0	28	27

Afloat

	FY 1991	FY 1992	FY 1993
	0	25	26

Ashore

ATE Test Programs & In-Service Engineering

Maintenance Actions Funded:

Safety of Flight

	FY 1991	FY 1992	FY 1993
	75	75	75

Strategic/Tactical Avionics Systems

	FY 1991	FY 1992	FY 1993
	402	340	304

Multiple/Batch Processing of Similar Systems

	FY 1991	FY 1992	FY 1993
	358	270	176

Mission and Flight

	FY 1991	FY 1992	FY 1993
	53	49	50

Total Actions

	FY 1991	FY 1992	FY 1993
	888	734	605

Activity Group: Logistic Support Activities - (continued)

III. Performance Criteria. (continued)

Integrated Logistics Support Management of Support Equipment (\$000):

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Metrology Engineering Center	2,874	2,342	3,479
Naval Aviation Engineering Center	4,126	2,990	3,040
Naval Weapons Station Concord	200	200	200
Naval Air Test Center/Product Support Directorate	1,043	943	1,025
Navy Data Automation Centers	3,776	3,256	4,009
Commercial	<u>2,296</u>	<u>2,300</u>	<u>2,700</u>
Total	14,315	12,031	14,453
Labor (W/Y)			
Metrology Engineering Center	26	21	23
Naval Aviation Engineering Center	39	29	29
Naval Weapons Station Concord	2	2	2
Naval Air Test Center/Product Support Directorate	11	10	11
Commercial	19	18	21
Metrology Automated System for Uniform Recall and Reporting Program (MEASURE) (# of reports in thousands)	1,040	950	1,000
Aircraft Maintenance and Material Readiness List/ Support Equipment Resource Management Information System (AMMRL/SERMIS) (# of reports in thousands)	31	26	31

Activity Group: Logistic Support Activities - (continued)

III. Performance Criteria. (continued)

Inactive Aircraft Storage and Disposal:

Manhours			
Storage Inputs (Reserve A/C)	108,831	131,343	106,502
Storage Inputs (Pending Strike) (A/C)	100	241	136
Aircraft Withdrawals (A/C)	45	29	56
Instorage Maintenance (A/C)	11	4	4
Represervation (A/C)	1,227	1,586	1,707
Strike/Disposal (A/C)	63	35	38
	75	14	10

NALCOMIS

No. of sites implemented:

Phase II	12	13	13
Phase III	0	0	41

Air Traffic Control Identification and Landing Systems (ATCLS) (\$000)

Restoration/Rework:

ATC Equipment Restoration/Surface Ship Engineered	8,700	7,600	6,239
Operating Cycle (SSEOC)	3,685	3,150	2,159
Tactical Air Navigation Reliability Improvement Program (TRIP)/	500	350	325
Tactical Air Navigation Service Life Extension Program (SLEP)			
Communications Extended Field Maintenance (EFM)	150	150	125
Ground Controlled Approach (GCA)/Precision	150	150	125
Approach Radar (PAR) EFM			
Fleet Area Control and Surveillance Facility (FACSFAC)	695	600	600
Fleet Engineering/Technical Support Mobile Technical	305	220	200
Units (MOTU)			
Inspections and Survey (INSURV)/Tech Assists:			
Inspection and Survey (INSURV)	910	875	840
Field Maintenance Activity (FMA) Tech Assists	1,491	1,355	1,205
Integrated Logistics Support (ILS):	814	750	660

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Activity Group: Logistic Support Activities - (continued)

III. Performance Criteria (continued).

Air Traffic Control Identification and Landing Systems (ACTLS) (\$000) (continued)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Shipboard:			
MK XII AIMS Identification Friend or Foe (IFF)	6,905	5,846	5,687
Tactical Air Navigation (TACAN)	1,521	1,365	1,326
Automatic Carrier Landing Systems (ACLS)	534	486	474
Maintenance Engineering ACLS/Detection Action Response (DART):	3,575	3,005	2,897
Pre-Positioned Technicians	525	450	450
Pre-Deployment Grooming	450	390	390
Logistics Support Management	300	150	150
Shore Station:			
Fleet Area Control and Surveillance Facility (FACSFAC)	5,275	5,105	4,954
Navigational Aids	1,401	1,332	1,258
Landing Systems	1,053	952	1,025
Surveillance Systems	375	320	420
Communication Systems	1,400	1,555	1,619
	1,046	946	632
TOTAL	20,880	18,551	16,880

207152

Activity Group: Logistic Support Activities - (continued)

III. Performance Criteria (continued):

Range Support

<u>Range Instrumentation:</u>			
Integrated Logistics Support (ILS)/Cognizant Field Activity (CFA)/Lead Field Activity (LFA): (Workyears)			
Telemetry Stations Supported	64	53	52
Repair of Repairables (ROR) (Workyears)	5	5	5
	8	9	9
<u>Pacific Missile Range Facility (PMRF):</u>			
Range Scheduling, Safety, Surveillance and Operations (Civilian/Military W/Y)	95	71	0
<u>Mobile Sea Range (MSR):</u>			
Fleet Exercises	4	4	4
MSR Operations Support	33	33	33
MSR Exercise Support (Workyears)	23	23	23

Other Support Program:

Security Alarm Systems (Number of Systems)	34	37	37
Back-up data/services to present the Navy's defense against contractor claims (Number of actions)	28	19	20
Aviation Configuration Master Plan (Number of New Systems)	550	550	550
Navy Aviation Regional Data Automation Center (NARDAC) Support (Number of Projects/Systems)	11	8	9

Audit Savings Incorporated in Current Budget Controls

207153

Activity Group: Logistic Support Activities - (continued)

IV. Personnel Summary.

FY 1991 FY 1992 FY 1993

End Strength (E/S)

A. <u>Military</u>	52	2	2
<u>Officer</u>	0	0	0
<u>Enlisted</u>	2	2	2
B. <u>Civilian</u>	0	0	0

207154

Department of the Navy
Operations & Maintenance, Navy
Amended FY 1992/FY 1993 President's Biennial Budget

Activity Group: Contractor Technical and Maintenance Support
Budget Activity Z - 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 Material Support Date (MSD).

These contractor personnel perform 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 avionics equipment/hardware provides for on-site personnel to perform maintenance, bondroom management, configuration and inventory control, and reporting functions.

Effective FY 1993, CMS has been transferred to Aircraft Procurement, Navy Appropriation.

207155

Activity Group: Contractor Technical and Maintenance Support

II. FINANCIAL SUMMARY

A. SUBACTIVITY BREAKOUT:

	FY 1991	FY 1992			FY 1993		
		Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Change	Amended Estimate
Contractor Maintenance Services	<u>39,740</u>	<u>38,914</u>	<u>38,454</u>	<u>38,463</u>	<u>33,413</u>	<u>-33,413</u>	<u>0</u>
Total, Contractor Maint. Services	<u>39,740</u>	<u>38,914</u>	<u>38,454</u>	<u>38,463</u>	<u>33,413</u>	<u>-33,413</u>	<u>0</u>
							<u>-38,463</u>

207156

Activity Group: Contractor Technical and Maintenance Support

B. Reconciliation of Increases and Decreases.

		<u>\$000</u>
1. FY 1992 Current Estimate		\$38,463
2. Pricing Adjustments		+1,588
A. Other Defense Business Operating Fund (DBOF)	(+382)	
B. Other Pricing Adjustments	(+1,206)	
3. Functional Program Transfers		-33,621
A. Transfers Out	(-33,621)	
1) Inter-Appropriation - Contractor Maintenance Services transferred from Operations and Maintenance, Navy to Aircraft Procurement, Navy	-33,621	
4. Program Decreases		-6,430
A. Other Program Decreases in FY 1993 (Baseline: \$38,463)	(-6,430)	
1) Reduction in scope for E-6A ICSS monitoring and tracking.	-2,619	
2) Reduction in inventory control managers and contractor maintained bondrooms.	-3,811	
5. FY 1993 President's Budget Request		\$0

207157

Activity Group: Contractor Technical and Maintenance Support

III. Performance Criteria.	FY 1991	FY 1992	FY 1993
<u>WEAPON SYSTEM</u>	<u>(\$000)</u>	<u>(\$000)</u>	<u>(\$000)</u>
MH-53E	519	0	0
CH-53E HNVS	0	420	0
E-2C	75	370	0
C-2A	1,161	500	0
P/A-18	1,372	900	0
P-14	2,700	4,626	0
EA-6B	1,803	700	0
P-3C	800	360	0
AV-8B	1,600	1,400	0
AH-1W	419	311	0
S-3B	159	0	0
ES-3A	0	289	0
OV-10	87	220	0
SH-60F	420	420	0
E-6A	24,268	24,275	0
A-6E	782	325	0
SPEC PROJ	240	296	0
UH-1N	200	0	0
AVIONICS	1,432	1,511	0
SUPPORT EQUIPMENT	<u>1,703</u>	<u>1,540</u>	<u>0</u>
GRAND TOTAL	39,740	38,463	0

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary.

Not applicable.

207159

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY
AMENDED FY 1992/FY 1993 PRESIDENT'S BIENNIAL BUDGET

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.

207159

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

II. FINANCIAL SUMMARY (Dollars in Thousands)

A. SUB-ACTIVITY BREAKOUT

	<u>FY 1992</u>				<u>FY 1993</u>		<u>Change FY 1992 to FY 1993</u>
	<u>FY 1991</u>	<u>Budget Request</u>	<u>Appro- priation</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change Estimate</u>	
Operational Support-Field	113,769	106,199	102,423	103,075	105,443	-2,213	+155
Military Support	8,974	6,900	6,900	7,230	5,240	+1,408	-582
Naval Aviation Depot Ops Center	14,097	13,715	13,610	14,079	13,840	+242	+3
Weapons System Supt.	86,328	79,945	79,624	62,101	75,517	+6,817	+20,233
Test Pilot School	18,350	16,153	16,153	18,119	16,674	+1,572	+127
Naval Aviation Eng. Svc. Unit	6,162	6,003	5,927	5,453	6,116	-646	+17
Naval Aviation Tech. Svcs. Facility	13,665	13,422	13,376	13,795	13,553	+239	-3
Naval Aviation Maint. Office	<u>9,054</u>	<u>9,346</u>	<u>9,089</u>	<u>9,063</u>	<u>9,311</u>	<u>-390</u>	<u>-142</u>
TOTAL, FIELD OPERATIONS	270,399	251,583	247,102	232,915	245,694	7,029	19,808

207160

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

3. Program Increases			
A. Other Program Increases in FY 1993		12,304	12,304
1) Automated Data Processing (ADP) programs funded in the Corporate Information Management (CIM) Central fund in FY 1992 will be transferred back during execution.		(12,304)	
4. Program Decreases			-8,964
A. One Time FY 1993 Costs		(-510)	
1) One less workday of civilian employment in FY 1993 (Baseline: \$145,465K)		-510	
B. Other Program Decreases in FY 1993		(-8,454)	
1) Decrease of 63 workyears 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.		-3,168	
2) Decrease awards, travel, training and other support costs (Baseline: \$145,465K).		-2,250	
3) Test Pilot School (Baseline: \$18,119K) decrease in organizational and intermediate level aircraft maintenance support, and flight demonstration exercises.		-1,099	
4) Military Support (Baseline: \$7,230K) decrease in funding for medical/dental facilities, civilian manpower management, fiscal and accounting, troop housing, messing, law enforcement, air operations, aviation and vehicle refueling, secondary stock pt., legal safety, personnel and property transfer.		-1,760	
5) Decrease in other support at NAMO (Baseline: \$9,063K) for modification support in kit assembly, APN-5 execution tracking at the Depots, Technical Directive Status accounting, and Aviation Logistics Information Systems Support for Function Area Strategic Plan (FASP) and support equipment asset management.		-177	
5. FY 1993 President's Budget Request			\$252,723

207162

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

FY 1991 FY 1992 FY 1993

III. Performance Criteria

Operational Support Field

Number of Program Management Offices/ programs supported
 Number of Engineering Change Proposals Staffed
 Number of Test and Evaluation Master Plans (TEMPS) developed
 Number of Systems Programs Managed (Life Cycle Mgmt)
 Review of Critical Item Breakout Packages (Buy Our Spares Smart)

57	57	57
3,871	3,553	3,447
195	185	180
4	4	4
193	60	60

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 Avionics Center (Workyears)
 Support Provided for Military and Common Services Functions
 Support Provided for Secondary Stock Point Function
Naval Air Engineering Center
 Number of Inter-Service Tenants provided support
 Number of Active/Retired MILPERS and Dependents Supported

2	2	2
24	12	16
21	21	21
8,100	8,100	8,100

Weapon Systems Support

NAVAIR Bulletins
 Technical Directives
 Engineering Investigations

1,264	909	1,205
180	129	171
778	560	742

207163

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

III. Performance Criteria (continued).

<u>Test Pilot School</u>			
Number of Aircraft Supported	36	36	38
Aircraft Maintenance M/Y	160	160	162
TPS Aircraft Flight Hours	7,289	7,430	7,430
Other Aircraft Flight Hours	1,536	1,500	1,500
Flight Hours Per Month Per Instructor	23	23	23
Flight Hours Per Month Per Student	20	20	20
Academic Hours Per Student	475	475	475
Number of Pilots Trained	48	48	48
Number of Non-Pilots Trained	10	10	10
Number of Instructors	24	24	24
Number of Academic Instructors	8	8	8

Naval Aviation Depot Operation Center (Workyears)

Technical Support	60	59	57
Financial Management	13	13	13
Staff/Admin/Joint Depot Maintenance Analysis Group (JDMAG)	55	55	52
Management Support of Depot	82	80	77
Commercial Support	52	50	47
Information Resource Management	11	11	11
Total	273	268	257

Naval Aviation Engineering Service Unit (Workyears) Mission of Aircraft:

Attack	2	0	0
Fighter	7	0	0
Patrol	10	0	0
Electronic Warfare	2	0	0
Rotary Wing	0	0	0
Anti-Submarine	0	0	0

207164

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

III. Performance Criteria (continued). FY 1991 FY 1992 FY 1993

Naval Aviation Engineering Service Unit (Workyears) Mission of Aircraft (continued):

Admin	111	121	121
Commons Aviation Support Programs	3	0	0
Other A/C	<u>6</u>	<u>0</u>	<u>0</u>
Total	141	121	121

Naval Air Technical Services Facility

Number of Technical Manuals Managed	36,000	38,000	39,000
Number of Technical Directives Reproduced	2,600	2,600	2,600
Number of Aeronautical Engineering Drawings Maintained (in Thousands)	12,500	13,000	13,500
Number of Microfilm Frames Issued (in Thousands)	17,000	16,000	15,000
Final Drawing Reviews	27	31	33
Summary Data Reviews	252	301	309
Program Requirement Reviews	19	25	24
Consultation and Oversight Reviews	40	50	49

Naval Aviation Maintenance Office (Workyear)

Aviation Maintenance Performance Improvement	8	7	6
NAMP (Naval Aviation Maintenance Plan)	4	4	4
ACC (Aircraft Controlling Custodian)	6	9	9
Modification Support	19	19	18
Logistics Engineering Support	19	18	16
Manpower/Training Support	5	5	5
Information Systems Support	45	42	42
Command Internal Operations Support	<u>52</u>	<u>51</u>	<u>49</u>
Total	158	155	149

Audit Savings Incorporated in Current Budget Controls

207165

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

IV. Personnel Summary.

	FY 1991	FY 1992	FY 1993
<u>End Strength (E/S)</u>			
A. Military	513	504	500
Officer	300	273	270
Enlisted	213	231	230
B. Civilian	2,678	2,420	2,368
USDH	2,677	2,419	2,367
FNDH	1	1	1

207166

Department of the Navy
Operations & Maintenance, Navy
Amended FY 1992\FY 1993 President's Biennial Budget

Activity Group: Antisubmarine Warfare Support
Budget Activity: Z - 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.

A. Sonobuoy Support

The primary objectives of this program are to provide the operational Navy with sonobuoys that conform to specified performance and reliability levels and to provide on-going operational support as required. To this end, a comprehensive quality assurance and reliability program consisting of both laboratory and open ocean testing has been established. This test program is conducted during pre-production, production and acceptance phases and supports a procurement program which is over \$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.

207167

Activity Group: Antisubmarine Warfare Support

II. FINANCIAL SUMMARY (O&M IN DOLLARS IN THOUSANDS).

A. SUB-ACTIVITY BREAKOUT.

	<u>FY 1991</u>	<u>FY 1992</u>			<u>FY 1993</u>			<u>Change FY 92 to FY 93</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change</u>	<u>Amended Estimate</u>	
Airborne ASW Support	<u>1,742</u>	<u>481</u>	398	<u>1,892</u>	<u>1,965</u>	<u>204</u>	<u>2,169</u>	<u>277</u>
Total, ASW Support	<u>1,749</u>	<u>481</u>	398	<u>1,892</u>	<u>1,965</u>	<u>204</u>	<u>2,169</u>	<u>277</u>

207168

Activity Group: Antisubmarine Warfare Support (continued)

A. Reconciliation of Increases and Decreases.		
1. FY 1992 Current Estimate		(265)
2. Pricing Adjustments		1,892
A. Other Defense Business Operating Fund (DBOF)		
B. Other Pricing Adjustments	(266)	272
	(6)	
3. Program Increases		265
A. Other Program Growth in FY 1993	(265)	
1) Antisubmarine Warfare Support (Baseline: \$1,892K)	265	
a) Increased requirements to respond to software trouble reports. As memory limitations of the platforms are reached, codes become difficult and more workload intensive.	(261)	
b) Increase program management support for inventory/schedule monitoring, technical/managerial evaluations Engineering Change Proposal (ECP) evaluations, required program documentation and briefing support	(4)	
4. Program Decrease		-260
A. Other Program Decreases in FY 1993	(-260)	
1) Decrease in fuel requirements due to less sonobuoys being tested (Baseline: \$1,892K).	-260	
5. FY 1993 President's Budget Request		2,169

207163

Activity Group: Antisubmarine Warfare Support RF (continued)

<u>III. Performance Criteria.</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Sonobuoy Support Production Quality Assurance Testing Support (Includes Fuel NAS Brunswick, Leases, A/C spares)	856	1,078	1,030
Contractor Support	<u>242</u>	<u>181</u>	<u>191</u>
Total	1,098	1,259	1,221
Software Support	551	473	783
ACAP Support	<u>100</u>	<u>160</u>	<u>165</u>
Computer Time	651	633	948
Total			

AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS

IV. Personnel Summary.

Not applicable

207170

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY
AMENDED FY 1992/FY 1993 PRESIDENT'S BIENNIAL BUDGET

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.

007171

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

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands):

A. SUB-ACTIVITY BREAKOUT.

	FY 1991	FY 1992		FY 1993		Change FY 1992 to FY 1993
		Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate
Project Management Office - AIR/ Program Executive Offices	37,783	37,487	36,346	40,735	36,361	38,947
						- 1,788
Inspection and Contract Administration	<u>3,608</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Procurement Operations	41,391	37,487	36,346	40,735	36,361	38,947
						- 1,788

297172

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

B. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate		\$000
		\$40,735
2. Pricing Adjustments		1,794
A. Annualization of FY 1992 Direct Pay Raise		
1) Classified	(427)	
B. FY 1993 Direct Pay Raise	427	
1) Classified	(1,007)	
2) Wage Grade	1,005	
C. Other Pricing Adjustments	2	
1) Civilian Personnel Compensation Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience.	(360)	
2) Other Pricing Adjustment	260	
	100	
3. Program Increases		94
A. Other Program Increases	(94)	
1) Increase of 2 workyears and associated funding for Program Executive Office - TACAIR (Baseline: \$8,176K) resulting from Project Management Office - Air (PMOA)/Operational Support Field (OSF)/Program Executive Office (PEO) realignment of Naval Aviation programs.	94	
4. Program Decreases		-3,676
A. One Time FY 1993 Costs	(-141)	
1) One less workday of civilian employment in FY 1993 (Baseline: \$40,735K)	-141	
B. Other Program Decreases in FY 1993	(-3,535)	
1) Decrease of 18 workyears and associated resources for project support resulting from reductions to acquisition personnel levels.	-1,005	
2) Decrease in travel, training and other support costs (Baseline: \$40,735K).	-2,420	
3) Decrease of 2 workyears and associated funding for Project Mgmt Office - Air (Baseline: \$11,396K) resulting from Project Management Office - Air (PMOA)/Operational Support Field (OSF)/Program Executive Office (PEO) realignment of Naval Aviation programs.	-78	

207173

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

\$000

B. Reconciliation of Increases and Decreases

4) Change in workforce mix for PEO - ASW Aircraft (Baseline: \$7,338K).

-32

\$38,947

5. FY 1993 President's Budget Request

207174

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

III. <u>Performance Criteria.</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Project Management Office - AIR.</u>			
<u>Number of Programs Managed</u>	55	55	55
<u>Total Funds Managed (\$ in Millions)</u>	12,048	9,069	8,229
<u>Number of Engineering Change Proposals Processed</u>	3,129	3,062	2,933
<u>Number of Government Furnished Equipment (GFE) Items Managed</u>	8,227	7,712	7,283
<u>Number of Procurement Actions Taken</u>	3,815	3,598	3,454
<u>Number of Acquisition Category (ACAT) I-IV Programs Managed</u>	22	22	22
<u>Inspection and Contract Administration</u>			
<u>DLA Workyears funded (\$ in Thousands)</u>	3,608	N/A	N/A

Audit Savings Incorporated in Current Budget Controls

207175

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

IV. Personnel Summary

	FY 1991	FY 1992	FY 1993
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
<u>Officer</u>	<u>371</u>	<u>350</u>	<u>346</u>
<u>Enlisted</u>	305	271	275
	66	79	71
B. <u>Civilian</u>			
<u>USDH</u>	<u>678</u>	<u>646</u>	<u>660</u>
<u>FNDH</u>	678	646	660
	0	0	0

207176

Department of the Navy
Operations & Maintenance, Navy
Amended FY 1992/FY 1993 President's Biennial Budget

Activity Group: Military Construction
Budget Activity: Z - Central Supply and Maintenance
Claimant: Naval Air Systems Command

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.

II. FINANCIAL SUMMARY (O&M,N DOLLARS IN THOUSANDS).

A. SUB-ACTIVITY BREAKOUT.

	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93
		Budget Request	Appropriated	Current Estimate	Initial Estimate	
Collateral Equip	<u>1,859</u>	<u>389</u>	<u>389</u>	<u>399</u>	<u>204</u>	<u>-185</u>
Total	<u>1,859</u>	<u>389</u>	<u>389</u>	<u>399</u>	<u>204</u>	<u>-185</u>

207177

Activity Group: Military Construction (continued)

<u>B. Reconciliation of Increases and Decreases.</u>		<u>\$000</u>
1. FY 1992 Current Estimate		399
2. Pricing Adjustments		15
A. Other Pricing	(15)	
3. Other Program Decreases		-200
A. Collateral equipment requirements decline in consonance with fewer military construction projects. (Baseline: \$399K)	(-200)	
4. FY 1993 President's Budget Request		214

207178

III. Performance Criteria.

Collateral Equipment (\$000)

FY 1991 FY 1992 FY 1993

1,859 399 214

Number of Facilities to be Outfitted

3 1 0

Military Construction project	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Location	P-475	P-454	P-431
	Naval Air Test Center	Naval Weapons Center	Naval Weapons Center
	Patuxent River, MD	China Lake, CA	China Lake, CA
Beneficial occupancy date	August 1992	February 1992	September 1993
Project Total Cost for Initial Outfitting	\$596	\$399	\$214

Military Construction Project
Location
Beneficial Occupancy date
Project Total Cost for Initial Outfitting

P-427
 Naval Air Test Center
 Patuxent River, MD
 January 1993
 \$472

Military Construction Project
Location
Beneficial Occupancy date
Project Total Cost for Initial Outfitting

P-986
 Pacific Missile Test Center
 Pt. Mugu, CA
 November 1991
 \$791

AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS

IV. Personnel Summary.

Not Applicable

207179

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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 (O&M.N Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1991	FY 1992		FY 1993		Change
		Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate
Total, Retail Sales Operation	\$315,505	\$320,116	\$320,516	\$287,322	\$298,897	\$281,067
					-\$17,830	-\$6,255

207180

Activity Group: Retail Sales Operation (continued)

B. Reconciliation of Increases and Decreases (continued).

	\$000
1. FY 1992 Current Estimate	\$287,322
2. Pricing Adjustments	+11,773
A. Defense Business Operating Fund (DBOF)	(+11,773)
1) Supplies, Material and Equipment	+11,773
3. Program Decreases	-18,028
A. One Time FY 1992 Costs	(-817)
1) Food costs for one less day. (Baseline \$287,322)	-817
B. Other Program Decreases in FY 1993	(-17,211)
1) Program decrease due to further reduction in number of military end strength resulting in less food being procured. (Baseline \$287,322)	-10,706
2) Decrease due to fewer operational messes. (Baseline \$287,322)	-1,782
3) Decrease due to the Basic Daily Food Allowance (BDFA) rate computation adjustment. (Baseline \$287,322)	-4,723
4. FY 1993 President's Budget Request	\$281,067

207181

Activity Group: Retail Sales Operation (continued)

III. Performance Criteria.

Daily Rates of Subsistence in the General Messes:

ASHORE CONUS	\$4.43	\$4.47	\$4.60
ASHORE OVERSEAS	\$4.89	\$4.96	\$5.12
AFLOAT	\$4.78	\$4.88	\$4.95
FLIGHT/BOAT RATIONS	\$2.91	\$2.66	\$2.76
SUPPLEMENTAL ALLOWANCES	\$.26	\$.57	\$.59
CONTRACT MESSES	\$5.58	\$5.58	\$5.80
HOSPITAL FEEDINGS	\$.87	\$.48	\$.50

COMPUTATION OF FUND REQUIREMENTS IS PROVIDED IN THE FOLLOWING TABLE:

PERSONNEL STATISTICS:	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
ENLISTED STRENGTH (W/Y)	506,010	480,892	463,950
ON MONETARY ALLOWANCE	272,330	257,084	249,277
SPECIAL RATIONS	<u>366</u>	<u>366</u>	<u>366</u>
TOTAL REDUCTIONS	272,696	257,450	249,643
NAVY ENLISTED ENTITLED TO BE SUBSISTED	233,314	223,442	214,307
PLUS OTHER SERVICES ENTITLED TO BE SUBSISTED IN NAVY GENERAL MESSES	11,186	10,724	10,376
MINUS NAVY ENLISTED ENTITLED TO BE SUBSISTED IN OTHER SERVICES GENERAL MESSES	<u>1,389</u>	<u>1,449</u>	<u>1,394</u>
TOTAL ENLISTED TO BE SUBSISTED	243,111	232,717	223,289

207132

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	54,178	0.45	29,798	50,192	0.45	27,606	48,139	0.50	24,070
OTHERS	3,504		3,504	3,361		3,361	3,252		3,252
OVERSEAS:									
NAVY	8,604	0.47	4,560	7,970	0.47	4,224	7,644	0.52	3,669
OTHERS	2,435		2,435	2,264		2,264	2,189		2,189
AFLOAT:									
NAVY	169,143	0.33	113,326	163,831	0.32	111,405	157,130	0.30	109,991
OTHERS	5,247		5,247	5,099		5,099	4,935		4,935
TOTAL	243,111		158,870	232,717		153,959	223,289		148,106

207193

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	ANNUAL	NUMBER	RATE DAILY	ANNUAL	NUMBER	RATE DAILY	ANNUAL
SUBSISTENCE IN GENERAL MESSES									
BASIC ALLOWANCE									
CONUS:									
NAVY	29,798	\$4.43	\$1,616.95	\$48,182	\$4.47	\$1,636.02	24,070	\$4.60	\$1,679.00
OTHERS	3,504			\$5,666	3,361		3,252		
									\$40,414
									\$5,460
OVERSEAS:									
NAVY	4,560	\$4.89	\$1,784.85	\$8,139	\$4.96	\$1,815.36	3,669	\$5.12	\$1,868.80
OTHERS	2,435			\$4,346	2,264		2,189		
									\$6,857
									\$4,091
AFLOAT:									
NAVY	113,326	\$4.78	\$1,744.70	\$197,720	\$4.88	\$1,786.08	109,991	\$4.95	\$1,806.75
OTHERS	5,247			\$9,154	5,099		4,935		
									\$198,726
									\$8,916
TOTAL	158,870			\$273,207	153,959		148,106		\$264,464

207184

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	460	\$2.91	\$1,062.15	\$489	372	\$2.66	\$973.56	\$362	357	\$2.76	\$1,007.40	\$360
EMERGENCY RATIONS				550				562				584
ROTATION OF OPERATIONAL RATIONS				<u>1.215</u>				<u>820</u>				<u>847</u>
TOTAL				\$2,254				\$1,744				\$1,791

207185

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
AUGMENTATION RATIONS												
SUPPLEMENTAL ALLOWANCES	56,157	\$0.26	\$94.90	\$5,329	44,628	\$0.57	\$208.62	\$9,310	43,248	\$0.59	\$215.35	\$9,313
OTHER PROGRAMS												
NEW FOOD ITEM PROGRAM				0				0				0
CONTRACT MESSES	366	\$5.58	\$2,036.70	\$745	406	\$5.58	\$2,042.28	\$829	389	\$5.80	\$2,117.00	\$824
INVENTORY ADJUSTMENT				\$2,851				\$635				-\$217
SURVEYS/ SPOILAGE				\$3,146				\$3,204				\$3,823

207186

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
ADJUSTMENT FOR VARIANCE BETWEEN GENERAL MESS RATES AND ACTUAL COST OF HOSPITAL FEEDINGS	2,915	\$0.87	\$317.53	\$926	2,908	\$0.48	\$175.68	\$511	2,790
							\$0.50	\$182.50	
MILITARY SEA- LIFT COMMAND	843	\$1.84	\$671.60	\$566	854	\$1.80	\$658.80	\$563	820
							\$1.87	\$682.55	
SALES OF MEALS- BULK SUBSISTENCE FUNDED REIMBURSABLE			\$57,824 \$ 11,825				\$55,865 \$ 0	\$57,641 \$ 0	
SALES OF MEALS NOT COVERED BY REIMBURSABLE			\$ 169				\$ 0	\$ 0	
OPERATION DESERT SHIELD/STORM TOTAL			\$26,312 \$104,364				\$ 0 \$ 61,607	\$ 0 \$ 63,140	
GRAND TOTAL			\$385,154				\$343,187	\$338,708	
TOTAL REQUIREMENTS			\$385,154				\$343,187	\$338,708	
LESS FUNDED REIMBURSABLES			\$ 11,825				\$ 0	\$ 0	
LESS REIMBURSABLES OBLIGATIONS			\$57,824				\$55,865	\$57,641	
TOTAL DIRECT REQUIREMENT			\$315,505				\$287,322	\$281,067	

20718

Activity Group: Retail Sales Operation (continued)
Audit Savings Incorporated in Current Budget Controls - None

IV. Personnel Summary.

No personnel are in this activity group.

207188

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Claims and Other Court Directed Activities
 Budget Activity: 7-Central Supply & 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992		FY 1993		Change FY 1992 to FY 1993
		Budget Request	Appro- priation	Current Estimate	Initial Estimate	
Injury Compensation	6,714	5,630	5,630	5,630	5,660	-102
Total	6,714	5,630	5,630	5,630	5,660	-102

207189

ACTIVITY GROUP: LOGISTICS AND SUPPORT NAVAL SUPPLY SYSTEMS COMMAND

Claimant: Naval Supply Systems Command

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate	\$5,630
2. Program Decreases	-102
A. Other Program Decreases in FY 1993	
1) Decreased funding for civilian injury compensation payments associated with the Federal Employees Compensation Act (FECA). (baseline \$5,630)	(-102)
3. FY 1993 President's Budget Request	\$5,528

207190

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

III. Performance Criteria.

Program Output

Injury Compensation Payments (\$000)

Audit Savings Incorporated in Current Budget Controls

FY 1991 FY 1992 FY 1993

6,714 5,630 5,528

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

IV. Personnel Summary.

There are no military or civilian end strength associated with this program.

207191

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

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

I. Description of Operations Financed.

This program provides for:

- 1) 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.
- 2) A shore environmental protection program to include 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	Budget Request	FY 1992	Appropriation	Current Estimate	Initial Estimate	FY 1993	Amended Estimate	Charge FY 1992 to FY 1993
Hazardous Waste	6,242	5,480	5,451	5,451	5,451	4,091	-38	4,053	-1,398
Shore Env Protection	0	0	0	0	120	0	152	152	32
Total, Env Protection	6,242	5,480	5,451	5,451	5,571	4,091	114	4,205	-1,366

207192

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

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$5,571
2. Pricing Adjustments		232
A. Other Defense Business Operating Fund (DBOF)	(54)	
B. Other Pricing Adjustments	(178)	
3. Program Decreases		-1,598
A. Other Program Decreases in FY 1993	(-1,598)	
1) Base Closure - Savings attributable to planned closures of Naval facilities worldwide. (baseline \$5,480)	-1,560	
2) Reductions in Hazardous Waste funding as a result of savings in the hazardous waste disposal operations. (baseline \$5,480)	-38	
4. FY 1993 President's Budget Request		\$4,205

207193

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

III Performance Criteria.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

Program Output

Hazardous Material Control and Management (\$000)

6,242 5,571 4,205

Tons of Hazardous Waste Disposed

666 679

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

IV. Personnel Summary.

There are no military or civilian end strength associated with this program.

207194

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

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

I. Description of Operations Financed.

The mission of the Naval Supply Systems Command Headquarters is to manage and provide technical direction to major logistics subsystems which directly support ships, aircraft, weapon systems, and personnel of the operating forces ashore and afloat. Funds under the Command and Administration activity group finance the operation of the Naval Supply Systems Command Headquarters which manages and provides technical direction to the following logistics subsystems:

- An integrated Navy supply system responsible for providing secondary item support Navy-wide to fleet units and shore installations.
- A purchasing system which provides Navy-wide support in procuring products and services from commercial suppliers.
- A transportation system responsible for Navy-wide first and second destination movement of material.
- A financial system with Navy-wide responsibility for payroll; operating expense, inventory, and plant property accounting; and disbursing.
- A resale system involving the management of the Navy's Commissary and Exchange systems, including the operation of ships' stores, barber shops, laundry facilities afloat, and retail clothing stores.
- A publication and printing service which has Navy-wide responsibility for printing requirements.
- A food service system with technical responsibility for the food service operations of the Navy.

Funds are also utilized in FY 1991 for a Special Support Operations project. This project was transferred to the Field Support Activity Group in FY 1992.

207195

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992		FY 1993		Change
	Budget Request	Appropriation	Current Estimate	Initial Estimate	Amended Estimate	FY 1992 to FY 1993
Command and Administration	18,670	16,722	16,203	16,699	-895	15,804 -399
Special Support Operations	49,772	68,177	0	82,010	-82,010	0 0
Total, Command and Administration	68,442	84,899	16,203	98,709	-82,905	15,804 -399

207196

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

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$16,203
2. Pricing Adjustments		601
A. Annualization of FY 1992 Direct Pay Raises	(170)	
1) Classified	170	
B. FY 1993 Direct Pay Raises	(398)	
1) Classified	397	
2) Wage Board	1	
C. Defense Business Operating Fund (DBOF)	-	
D. Other Defense Business Operating Fund (DBOF)	(-10)	
E. Foreign Currency	-	
F. Other Pricing Adjustments	(43)	
		-1,000
3. Program Decreases		
A. One-Time FY 1992 Costs	(-58)	
1) One less day of civilian employment in FY 1993	-58	
B. Other Program Decreases in FY 1993	(-942)	
1) Reduced funding and end strength for NAVSUP Headquarters in anticipation of supply function consolidations and fleet squadron deactivations. (baseline \$16,722)	-622	
2) Reduction to Navy SYSCOM Headquarters (baseline \$16,722)	-320	
4. FY 1993 President's Budget Request		\$15,804

207197

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

III. Performance Criteria.

Program Output

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of Field Activities Managed	111	32	32

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

IV. Personnel Summary.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

End Strength (E/S)

A. <u>Military</u>			
Officer	73	66	62
Enlisted	65	56	54
	8	10	8
B. <u>Civilian</u>	282	254	243
USDH	282	254	243

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Base Operating Support
Budget Activity: 7-Central Supply & Maintenance
Claimant: Naval Supply Systems Command

I. Description of Operations Financed.

This program provides the base support services and material required at field activities under the command of the Naval Supply Systems Command to allow assigned forces and tenants to perform their mission. It also 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 major elements of this program are:

- * 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.
- * Base Communications - Provides for administrative telephones, telecommunications centers, industrial security networks, and paging networks.
- * 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:

Maintenance of Real Property - Finances scheduled, day-to-day recurring maintenance, emergency service work and specific maintenance projects needed to preserve facilities. 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. Finances security upgrades of real property facilities throughout the Naval Supply Systems Command's field activities.

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.

I. Description of Operations Financed.

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.

- * 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:

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.

Beginning in FY 1991, funding for routine maintenance of real property at Naval Supply Centers and Inventory Control Points is transferred from direct Operations and Maintenance, Navy appropriation to reimbursement from Defense Business Operating Fund (DBOF). 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.

207200

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992			FY 1993			Change FY 1992 to FY 1993
		Budget Request	Appro- priation	Current Estimate	Initial Estimate	Change	Amended Estimate	
Base Ops of Utilities	281	274	274	268	280	-11	269	1
Base Communications	1,630	1,715	1,706	1,706	1,785	-5	1,780	74
Base Operations - Ownership	21,676	22,951	22,906	21,013	21,905	14,885	36,790	15,777
Base Operations - Mission	70	68	68	68	62	-7	62	-6
Total, Base Operations	23,657	25,008	24,954	23,055	24,039	14,862	38,901	15,846

207201

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

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate	\$23,055
2. Pricing Adjustments	
A. Annualization of FY 1992 Direct Pay Raises	
1) Classified	(168)
2) Wage Board	167
B. FY 1993 Direct Pay Raises	
1) Classified	1
2) Wage Board	(393)
C. Other Defense Business Operating Fund (DBOF)	392
D. Other Pricing Adjustments	1
	(1,093)
	(167)
	1,821

207202

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

B. Reconciliation of Increases and Decreases.

3. Program Increases		14,650
A. Other Program Growth in FY 1993		
1) Reduction in funding to reflect the consolidation of OCFD/ZEO offices within DON. (baseline \$20,243)	(14,650)	
2) 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. (baseline \$20,243)	676	
3) Additional funding required to provide for Standard Accounting and Reporting System (STARS) fixed fee contract costs with the Naval Data Automation Center. (baseline \$6,098)	135	
4) Funding of Central Design Agency (CDA) services was realigned from the Defense Business Operational Fund (DBOF) to NAVSUP O&M,N BA 7. This service is provided in support of ADP systems funded via O&M,N BA 7 appropriations.	539	
	13,300	
4. Program Decreases		-625
A. One Time FY 1992 Costs	(-55)	
1) One less paid day in FY 1993	-55	
B. Other Program Decreases in FY 1993	(-570)	
1) Reduction in Maintenance & Repair funding. (baseline \$4,765)	-49	
2) Reduction to reflect workforce reductions and various force structure adjustments. (baseline \$25,008)	-521	
5. FY 1993 President's Budget Request		\$38,901

207203

Activity Group: Base Operating Support
 Claimant: Naval Supply Systems Command

III. Performance Criteria

A. Maintenance of Real Property

Facilities Maintenance (M1)	FY 1991	FY 1992	FY 1993
Aviation Operational Facilities	0	0	0
Communication Operational Facilities	0	0	0
Waterfront Operational Facilities	0	0	0
Other Operational Facilities	0	0	0
Training Facilities	0	0	0
Aviation Maintenance Production	0	0	0
Shipyard Maintenance Production	0	0	0
Other Maintenance Production	0	0	0
Research, Develop, Test & Eval	0	0	0
POL Supply Storage	0	0	0
Ammo Supply Storage	0	0	0
Other Supply Storage	0	0	0
Medical	0	0	0
Administrative	0	0	0
Troop Housing/Messing	0	0	0
Other Personnel Support Scvs	0	0	0
Utilities	0	0	0
Real Estate & Ground Structures	0	0	0
Other	0	0	0
Total M1	0	0	0

207205

Activity Group: Base Operating Support
 Claimant: Naval Supply Systems Command

III. Performance Criteria (Continued)

A. Maintenance of Real Property

Major Repairs (M2)

Aviation Operational Facilities	0	0	0
Communication Operational Facilities	0	0	0
Waterfront Operational Facilities	0	0	0
Other Operational Facilities	0	0	0
Training Facilities	0	0	0
Aviation Maintenance Production	0	0	0
Shipyard Maintenance Production	0	0	0
Other Maintenance Production	0	0	0
Research, Develop, Test & Eval	0	0	0
POL Supply Storage	0	0	0
Ammo Supply Storage	0	0	0
Other Supply Storage	0	0	0
Medical	0	0	0
Administrative	0	0	0
Troop Housing/Messing	0	0	0
Other Personnel Support Svcs	235	326	332
Utilities	276	384	391
Real Estate & Ground Structures	0	0	0
Other	0	0	0
Total M2	511	710	723
Total "M"	511	710	723

207206

Activity Group: Base Operating Support
 Claimant: Naval Supply Systems Command

III. Performance Criteria (Continued)

Program Output	FY 1991	FY 1992	FY 1993
FC. Operation of Utilities (\$000)	281	268	269
Steam and Hot Water (Work Units - MBTU)	6,858	6,858	6,858
(1) Purchased from NIF (MBTU)	0	0	0
(2) Purchased - Other (MBTU)	6,858	6,858	6,858
(3) Generated In-House (MBTU)	0	0	0
Electricity (Work Units - MWH)	4,282	4,282	4,282
(1) Purchased from NIF (MWH)	0	0	0
(2) Purchased - Other (MWH)	4,282	4,282	4,282
(3) Generated In-House (MWH)	0	0	0
Water Plants & Systems (MGAL)	10,500	10,500	10,500
Sewage Plants & Systems (MGAL)	10,500	10,500	10,500
Air Condition & Refrig (TN)	1,400	1,400	1,400
Other Utility Systems	0	0	0
S&HW - Purchased - NIF	0	0	0
S&HW - Purchased - Other	0	0	0
S&HW - Generated	0	0	0
Total S&HW Costs	0	0	0
Electricity - Purch - NIF	0	0	0
Electricity - Purch - Other	269	256	256
Electricity - Generated	0	0	0
Fuels - Plants 750K BTU/HR	0	0	0
Total Energy Costs	269	256	256

207207

Activity Group: Base Operating Support
 Claimant: Naval Supply Systems Command

III. Performance Criteria (Continued)

Program Output	FY 1991	FY 1992	FY 1993
Water Plants & Systems	3	3	3
Sewage Plants & Systems	3	3	3
Air Condition & Refrigeration	0	0	0
Other Utility Systems	6	6	7
Total Non-Energy Costs	12	12	13
Total N1	281	268	269
Civilian Labor	0	0	0
Contract (Incl IF)	281	268	269
Other	0	0	0
Total	281	268	269
Program Output			
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0

207208

Activity Group: Base Operating Support
 Claimant: Naval Supply Systems Command

III. Performance Criteria (Continued)

Program Output	FY 1991	FY 1992	FY 1993
FN. Base Communication (\$000)	1,630	1,706	1,780
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Number of Instruments	503	518	539
Number of Mainlines	319	329	341
Daily Average Message Traffic	724	746	776
FK. Other Personnel Support (\$000)	0	0	0
FG. Retail Supply Operations (\$000)	0	0	0
FH. Maintenance of Installation (\$000)	0	0	0
FR. Other Base Services (\$000)	70	68	62
Military Personnel E/S	0	0	0
Civilian Personnel E/S	1	1	1
Total Personnel E/S	1	1	1
Program Output			
Motor Vehicles Owned	0	0	0
Motor Vehicles Leased	0	0	0
Total No. Motor Vehicles	0	0	0

207209

Activity Group: Base Operating Support
 Claimant: Naval Supply Systems Command

III. Performance Criteria (Continued)

Program Output	FY 1991	FY 1992	FY 1993
FD. Other Engineering Support (\$000)	478	468	480
Custodial Services (NSF)	177	177	177
Entomology Services (NSF)	148	148	148
Refuse/Collect/Disp (NSF)	7	7	7
Admin/Engineering	104	108	111
Leases, Easement of Real Prop	2	2	3
All Other Services	383	398	410
Total (P1)	489	508	524
Labor	0	0	0
Contract	478	468	480
Other	0	0	0
Total (P1)	478	468	480
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0

207210

Activity Group: Base Operating Support
 Claimant: Naval Supply Systems Command

III. Performance Criteria (Continued)

Program Output	FY 1991	FY 1992	FY 1993
FF. Administration (\$000)	18,228	17,081	19,541
Number of Bases, CONUS	60	60	60
Number of Bases, Overseas	2	2	2
Number of Bases, Total	62	62	62
Military Personnel E/S	0	0	0
Civilian Personnel E/S	439	414	35
Total Personnel E/S	439	414	35
FQ. BOS ADP (\$000)	2,115	2,683	16,011
Military Personnel E/S	0	0	0
Civilian Personnel E/S	19	17	0
Total Personnel E/S	19	17	0
FL. M&R Support (\$000)	0	0	0
V2. Audiovisual (\$000)	275	0	0
FV. Physical Security (\$000)	32	33	35
FE. Payments to GSA (\$000)	0	0	0
OBOS TOTAL	23,109	22,307	38,178

207211

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.

Funds for the Special Support Operations project were transferred from Activity Group Command and Administration in FY 1992.

207212

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992			FY 1993			Change FY 1992 to FY 1993
		Budget Request	Appro- priation	Current Estimate	Initial Estimate	Change	Amended Estimate	
Miscellaneous Field Operations	13,894	8,732	8,719	11,039	7,911	2,468	10,379	-660
Operational Support Field	3,113	2,473	2,472	3,002	2,273	712	2,985	-17
Special Support Operations	0	0	0	68,304	0	82,274	82,274	13,970
Total, Field Operations	17,007	11,205	11,191	82,345	10,184	82,454	95,638	13,293

07213

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

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$82,345
2. Pricing Adjustments		
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(170)	
2) Wage Board	134	
B. FY 1993 Direct Pay Raises	36	
1) Classified	(267)	
2) Wage Board	238	
C. Defense Business Operating Fund (DBOF)	29	
1) Supplies, Material and Equipment	(1)	
D. Other Defense Business Operating Fund (DBOF)	1	
E. Foreign Currency	-	
F. Other Pricing Adjustments	(2,297)	
		11,716
3. Program Increases		
A. Other Program Growth	(11,716)	
1) Increased funding for special support operations.		11,716
(baseline \$68,177)		

207214

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

B. Reconciliation of Increases and Decreases.

4. Program Decreases		
A. One-Time FY 1992 Costs	(-46)	-1,158
1) One less day of civilian employment in FY 1993	-46	
B. Other Program Decreases in FY 1993	(-1,112)	
1) Reduce Supply Operations - Funding reduction reflecting an expected decline in the volume of business at NAVSUP field activities due to a reduced force structure (baseline \$11,205)	-1,112	
5. FY 1993 President's Budget Request		\$95,638

207215

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

III. Performance Criteria.

Program Output

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of Food Service Locations Managed	653	653	653
Number of Fuel Facilities Provided Technical Guidance	115	115	115
Oversight of:			
Short Tons of Material Moved (000)	756	531	483
Measurement Tons of Material Moved (000)	3,198	960	853

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

207216

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

IV. Personnel Summary.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
Officer	21	20	86
Enlisted	14	15	28
	7	5	58
B. <u>Civilian</u>			
USOH	464	330	298
	464	330	298

207217

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
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 (NROCs), and the NAVSUP Project Management Offices.

207218

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992		FY 1993		Change FY 1992 to FY 1993
		Budget Request	Appro- priation	Current Estimate	Initial Estimate	Amended Estimate
Supply System Services	26,825	20,522	19,023	19,884	20,473	294 20,767 883
NROCs/Other Activities	24,668	19,712	19,706	22,070	18,717	2,783 21,500 -570
Project Management Offices	7,709	5,223	5,222	5,680	5,144	457 5,601 -79
Fleet Hospital Program	-	19,435	19,321	19,321	18,714	848 19,562 241
Total, Procurement Operations	59,202	64,892	63,272	66,955	63,048	4,382 67,430 475

207219

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

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$66,955
2. Pricing Adjustments		
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(344)	
3) Foreign National Direct	328	
B. FY 1993 Direct Pay Raises	16	
1) Classified	(808)	
3) Foreign National Direct	763	
C. Defense Business Operating Fund (DBOF)	45	
1) Supplies, Material and Equipment	(-1)	
D. Other Defense Business Operating Fund (DBOF)	-1	
E. Foreign Currency	(1,898)	
F. Other Pricing Adjustments	(161)	
	(802)	
		-1,476
3. Functional Program Transfers		
A. Transfers Out		
1) Inter-Appropriation - Transfer of resources supporting Navy Acquisition training to the Department of the Army to establish the Defense Acquisition University.	(-1,476)	
		-1,476

207220

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

B. Reconciliation of Increases and Decreases.

4. Program Increases

A. Other Program Growth in FY 1993

- 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. (baseline \$1,822) 645
- 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 27 sites. 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, including LAN capability and printing costs of training materials for the upgraded software and Phase IV. (baseline \$7,500) 258

5. Program Decreases

A. One-Time FY 1992 Costs

- 1) One less day of civilian employment in FY 1993

B. Other Program Decreases in FY 1993

- 1) Reduction in available funding for the Electronic Data Interchange project to reflect FY 1993 implementation requirements. (baseline \$3,580)

-2,964

(-109)

-109

(-2,855)

-1,366

207221

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

B. Reconciliation of Increases and Decreases.

2) Reduction in funding for contractor provided Care of Supplies in Storage (COSIS) services for the Fleet Hospital Program. (baseline \$19,435)	-325
3) Decrease in funding to reflect continued implementation of the Congressionally mandated annual 4 percent Acquisition reduction and commensurate with force structure reductions. (baseline \$64,892)	-643
4) Communication Lines - Funding required for the network usage costs of data communications lines for NAVSUP ADP systems operations. (baseline \$3,316)	-185
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. (baseline \$64,892)	-336

\$67,430

6. FY 1993 President's Budget Request

707222

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

III. Performance Criteria.

Program Output

Purchase Actions (000)	<u>129.2</u>	<u>113.4</u>	<u>103.6</u>
Large Purchases (000)	43.5	41.8	40.1
Small Purchases (000)	80.7	71.6	63.5
Procurement Offices Provided Technical Direction	970	931	894
Percent of Contract Dollars Awarded Competitively	85.1%	86.0%	86.5%

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

207223

IV. Personnel Summary.

FY 1991 FY 1992 FY 1993

End Strength (E/S)

A. Military	155	141	137
Officer	92	102	98
Enlisted	63	39	39
B. Civilian	624	658	631
USDH	597	619	592
FNDH	27	39	39

207224

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Servicewide Transportation
Budget Activity: 7-Central Supply & Maintenance
Claimant: Naval Supply Systems Command

I. Description of Operations Financed.

The Servicewide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo movements. This includes first destination transportation (FDT), second destination transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material 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.

207225

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	Budget Request	FY 1992 Appropriation	Current Estimate	Initial Estimate	FY 1993 Change	Amended Estimate	Change FY 1992 to FY 1993
Servicewide Transportation	398,849	254,311	233,794	228,202	235,339	4,595	239,934	11,732
Total, Servicewide Transportation	398,849	254,311	233,794	228,202	235,339	4,595	239,934	11,732

207226

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

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$228,202
2. Pricing Adjustments		13,552
A. Other Defense Business Operating Fund (DBOF)	(9,565)	
B. Other Pricing Adjustments	(3,987)	
3. Program Decreases		-1,820
A. Other Program Decreases in FY 1993	(-1,820)	
1) Decreased Movement of Civil Engineering Support Equipment (CESE) materials. Modal distribution: MSC -6,708 Measurement Tons; MIMC -6,708 Measurement Tons. (baseline \$254,311)	-685	
2) Decreased Movement of Civil Engineering End Item (CEEI) Materials. Modal distribution: MSC -12,698 Measurement Tons; MIMC -12,698 Measurement Tons. (baseline \$254,311)	-1,135	
4. FY 1993 President's Budget Request		\$239,934

III. Performance Criteria.

See Attachment A

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

207227

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

IV. Personnel Summary.

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

207228

PROGRAM DATA

First Destination Transportation by Mode of Shipment	FY UNITS	1991 (\$000)	FY UNITS	1992 (\$000)	FY UNITS	1993 (\$000)
Military Airlift Command						
Regular Channel (ST)	1697	3306	1697	2730	1697	3428
SAAM (MSN)	0	0	0	0	0	0
Military Sealift Command						
Regular Routes (MT)	112772	8415	109928	8740	109928	7726
Per Diem (SD)	0	0	0	0	0	0
Military Traffic Management Command						
Port Handling	112772	1455	109928	1567	109928	1616
Commercial						
Air (ST)	7840	2698	7840	2784	7840	2876
Surface (ST)	69420	13992	63594	13261	63584	13698
TOTAL		29866		29082		29344

297229

PROGRAM DATA

Second Destination Transportation by Mode of Shipment	FY UNITS	1991 (\$000)	FY UNITS	1992 (\$000)	FY UNITS	1993 (\$000)
Military Airlift Command						
Regular Channel (ST)	47903	108545	22457	49915	22457	82693
SAAM (MSN)	48	3936	0	0	0	0
Military Sealift Command						
Regular Routes (MT)	1486271	97689	397223	29484	377817	24658
Per Diem (SD)	665	5488	665	5025	665	5191
Military Traffic Management Command						
Port Handling	1486271	15088	348758	9929	329352	9823
Commercial						
Air (ST)	25558	48947	19952	40957	19952	42309
Surface (ST)	603313	89290	417759	63810	417759	85916
TOTAL		368983		199120		210590
TOTAL FIRST AND SECOND DESTINATION TRANSPORTATION		398849		228202		239934

207230

PROGRAM DATA

Second Destination Transportation by Selected Commodity:	FY UNITS	1991 (\$000)	FY UNITS	1992 (\$000)	FY UNITS	1993 (\$000)
Cargo (ST)	646081	163530	450491	111692	450491	123833
(MT)	1168890	45414	245930	21183	207118	18365
(SD)	665	5488	665	5025	665	5191
(MSN)	48	3936	0	0	0	0
Commissaries (MT)	705471	27720	0	0	0	0
Base Exchanges (MT)	906279	30360	480282	17135	480282	15148
Subsistence (ST)	289	1038	0	0	0	0
(MT)	166608	7967	0	0	0	0
Overseas Mail						
Surface (MT)	25293	1315	19768	1095	19768	968
Air (ST)	30405	82215	9678	42990	9678	47085
TOTAL		368963		199120		210590

207231

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, management and funding of commissary operations transferred to the Defense Commissary Agency on 1 October 1991.

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.

207232

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	Budget Request	FY 1992 Appropriation	Current Estimate	FY 1993 Initial Estimate	FY 1993 Change	FY 1993 Amended Estimate	Change FY 1992 to FY 1993
Commissary Operations	106,247	0	0	0	0	0	0	0
Retail Clothing Stores/ Ships' Stores Afloat	9,540	7,023	6,994	6,994	7,231	-138	7,093	99
Total, Retail Sales	115,787	7,023	6,994	6,994	7,231	-138	7,093	99

207233

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

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$6,994
2. Pricing Adjustments		242
A. Annualization of FY 1992 Direct Pay Raises	(19)	
1) Classified	19	
B. FY 1993 Direct Pay Raises	(46)	
1) Classified	46	
C. Defense Business Operating Fund (DBOF)	-	
D. Other Defense Business Operating Fund (DBOF)	-	
E. Foreign Currency	-	
F. Other Pricing Adjustments	(177)	
3. Program Decreases		-143
A. One-Time FY 1992 Costs	(-6)	
1) One less day of civilian employment in FY 1993	-6	
B. Other Program Decreases in FY 1993	(-137)	
1) Reduction in the reimbursement to Resale Non-appropriated funded programs. (baseline \$7,023).	-137	
4. FY 1993 President's Budget Request		\$7,093

207234

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

III. Performance Criteria.

Program Output

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Average System-wide Commissary Operating Hours	44.3	N/A	N/A
Sale of L-1 Uniforms	29,289	29,289	29,289
Ship Stores Afloat Sales	166	141	147

See Attachment A for additional performance criteria

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

IV. Personnel Summary.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

End Strength (E/S)

A. <u>Military</u>	861	44	84
Officer	21	12	12
Enlisted	840	32	72
B. <u>Civilian</u>	3,143	29	29
USDH	2,833	29	29
FNCH	208		
FNTH	102		

207235

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
OP-05 Exhibit Addendum

Activity Group: Retail Sales Operations
Budget Activity: 7-Central Supply & Maintenance
Claimant: Naval Supply Systems Command

	<u>\$ in 000</u>
A. <u>Reconciliation of Budget to Current Estimate.</u>	
1. FY 1993 Initial Estimate	\$7,231
2. Pricing Adjustments	
A. Incremental FY 1993 Civilian Pay Raise	
B. Other Pricing Adjustments	(-8) (-130)
3. Other Increases	-138
4. Other Decreases	-
5. FY 1993 Awarded Estimate	\$7,093

207236

DEPARTMENT OF THE NAVY
 AMENDED FY 1992/1993 PRES BIENNIAL BUDGET
 COMMISSARY OPERATIONS
 (Dollars in Thousands)

	ACT. FY 1991	EST. FY 1992	EST. FY 1993
Number of Stores	64	-	-
Domestic Stores	19	-	-
Foreign Stores	83	-	-
Total			
Less Yearly Sales (\$000)	914,720	-	-
Domestic Stores	124,380	-	-
Foreign Stores	1,039,100	-	-
Total			
Appropriated Fund Support (\$000)	70,660	-	-
Civilian Pay - USDH	2,824	-	-
Civilian Pay - FNDH	2,013	-	-
Civilian Pay - FNHI	30,750	-	-
Non-Personnel Costs (Excl. cost of trans. to O/S stores)	106,247	-	-
Subtotal Operating Costs	18,583	-	-
Costs of Transp. to O/S Stores	124,830	-	-
Total Appropriated Fund Support			
Strength	4,004	-	-
1st Year	861	-	-
2nd Year	3,143	-	-
3rd Year	2,833	-	-
4th Year	208	-	-
5th Year	102	-	-
6th Year	4,025	-	-
7th Year	960	-	-
8th Year	3,065	-	-
9th Year	2,767	-	-
10th Year	196	-	-
11th Year	102	-	-

Department of the Navy
 Operation & Maintenance, Navy
 Amended FY 1992/1993 Biennial Budget
 Exhibit OP-05

Activity Group: Military Construction Support
 Budget Activity: 7-Central Supply & 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992			FY 1993		
		Budget Request	Appropriation	Current Estimate	Initial Estimate	Amended Estimate	Change FY 1992 to FY 1993
Collateral Equipment	872	556	553	553	452	0	-101
Total	872	556	553	553	452	0	-101

207238

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

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$553
2. Pricing Adjustments		18
A. Other Pricing Adjustments	(18)	
3. Program Decreases		-119
A. Other Program Decreases in FY 1993	(-119)	
1) Decrease in funding required for procuring collateral equipment, reflecting reduced requirements for new military construction at NAVSUP activities. (baseline \$556)	-119	
4. FY 1993 President's Budget Request		\$452

207239

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

III. Performance Criteria.

Program Output

Collateral Equipment Purchases (\$000)

FY 1991 FY 1992 FY 1993

975 556 452

Project Location BOD Cost (\$000)

FY 1991:

Gen Purpose Whse	NSC Norfolk	12/91	599
Whse Conv to Admin	SPOC, Mech	7/91	141
Clothing Facility	NCTRIF Natick	1/91	82
Gen Purpose Whse	NSC Chasn	2/92	153
			975

FY 1992:

Haz/Flam Whse
 Pubs/Print Relocation
 Personal Property Office
 Cold Storage Whse

NSC Pearl Harbor	12/91	110
NPPSO Bayonne	8/92	65
NSC Norfolk	9/92	235
NSC San Diego	4/93	146
		556

FY 1993:

Cld Strg/Dry Pro Whse
 Haz/Flam Whse

NSC Pensacola	6/93	370
NSC Puget Sound	6/93	82
		452

207240

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

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

IV. Personnel Summary.

There are no military or civilian end strength associated with this program.

207241

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

I. Description of Operations Financed.

The following programs are included in this activity group:

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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1992			FY 1993		
	FY 1991	Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate
					Change	Change FY 1992 to FY 1993
INJURY COMPENSATION	6,206	5,622	5,622	5,562	5,671	5,552
					-119	-10
Total, CLAIMS AND OTHER COURT DIRECTED ACTIVITIES	6,206	5,622	5,622	5,562	5,671	5,552
					-119	-10

207242

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

			<u>\$000</u>
B. Reconciliation of Increases and Decreases.			
1.	FY 1992 Current Estimate	\$	5,562
2.	Pricing Adjustments		184
	A. Other Pricing Adjustments	(184)	
3.	Program Decreases		- 194
	A. Other Program Decreases in FY 1993	(- 194)	
	1) INJURY COMPENSATION - The decrease reflects reduced requirements for compensation and medical benefits paid to civilian employees who sustain job-related illness or injuries (Baseline 5,562).	(- 194)	
4.	FY 1993 President's Budget Request	\$	5,552

207243

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 1991	FY 1992	FY 1993
	\$	Units	\$
	Units	\$	Units
Total Funding	6,206	5,562	5,552
Injury Compensation	6,206	5,562	5,552

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary. (N/A)

207244

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 Environmental 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. The current estimate for Shore Environmental Protection reflects a realignment of resources from Operation Support - Field to better display the costs of environmental protection efforts.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1992			FY 1993		
	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change	Amended Estimate
	FY 1991					FY 1992 to FY 1993
SHORE ENVIRONMENTAL PROTECTION	419	0	2,209	0	2,287	2,287
HAZARDOUS WASTE	3,483	2,802	2,726	2,932	-54	2,878
SHIP ENVIRONMENTAL PROTECTION	4,590	4,740	4,695	5,781	-152	5,629
Total, ENVIRONMENTAL PROTECTION	8,492	7,542	9,630	8,713	2,081	10,794
						1,164

207245

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

B. Reconciliation of Increases and Decreases (continued).

		\$	\$000
1. FY 1992 Current Estimate			9,630
2. Pricing Adjustments			302
A. Annualization of FY 1992 Direct Pay Raises			
1) Classified	(33)		
B. FY 1993 Direct Pay Raises			
1) Classified	(33)		
C. Other Defense Business Operating Fund (DBOF)	(76)		
D. Other Pricing Adjustments	(76)		
	(48)		
	(145)		
3. Program Increases			1,245
A. Other Program Growth in FY 1993			
1) SHORE ENVIRONMENTAL PROTECTION - The increase reflects an adjustment for average grade salary adjustment, including any adjustment to benefits necessary to balance workyears and salary requirements (Baseline 2,209).	(1,245)		
2) HAZARDOUS WASTE - The increase reflects additional funding for environmental training required by federal regulation for hazardous waste analysis, pickup, handling, disposal, waste paint processing, spill response and recycling management at the Naval Shipyards and Supervisors of Shipbuilding, Conversion & Repair (SUPSHIPS) (Baseline 2,726).	2		
3) SHIP ENVIRONMENTAL PROTECTION - The increase in Pollution Abatement for Hazardous Waste Management reflects continuation of the program initiated in FY 1992. The increased funding will facilitate the expansion of the program to include the development of	347		
			836

207246

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

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

maintenance procedures to minimize the use of hazardous materials. It 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 Fleet-wide installation of hydrogen sulfide detectors. It will also provide for engineering efforts involving the conservation, recovery, substitution and management of Chlorofluorocarbons (CFCs) and Halons for the Navy (674). The increase also reflects additional funding to operate Continental U.S. (CONUS) bases and the oversea's base at full level. The additional funding will continue to support the Fleet training operation. The additional funding will support the completion of six additional Fleet oil and hazardous spill contingency plans and support the required equipment maintenance support items (222) (Baseline 4,695).

4. Program Decreases

A. One Time FY 1992 Costs

- 1) The decrease reflects one less workday of civilian employment in FY 1993 at SUPSHIPS (-1) and Headquarters Shore Environmental personnel (-4).
- 2) The decrease reflects one less workday of civilian

-383

(-8)

-5

-3

207247

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

\$000

B. Reconciliation of Increases and Decreases (continued).

employment in FY 1993 at various field activities reflecting the DOD personnel policy which eliminates reimbursable funding at non-industrial funded activities.

(-375)
 -761

B. Other Program Decreases in FY 1993

1) HAZARDOUS WASTE - The decrease reflects reduced training support for disposal of hazardous waste material at the ordnance/weapon stations (Baseline 2,726).

114

2) SHIP ENVIRONMENTAL PROTECTION - The decrease in the Pollution Abatement program reflects reduced efforts in the areas of plastics management, PCB testing and solid waste management (Baseline 4,695).

\$ 10,794

5. FY 1993 President's Budget Request

207248

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

III. Performance Criteria (continued).

A. SHORE ENVIRONMENTAL PROTECTION

This program provides funding for environmental engineering management, permits, fees, fines, litigation, engineering studies (including National Environmental Protection Agency (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. The program also provides for full-time technical and contract oversight of hazardous waste management.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	419		2,209		2,287	

Environ Protection Mgmt *
 Headquarters
 SUPSHIPS

*	1,834	1,899
*	375	388

Ordnance/Weapon Stations

419	0	0

* Realigned from the Operation Support - Field and the Supervisor of Ship Building, Conversion and Repair (SUPSHIP) programs.

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.

207249

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	3,483		2,726		2,878	
Shipyards	2,234		1,740		2,102	
# tons of haz waste disposed		10		8		7
Ordnance/Weapon Stations	1,249		986		776	
# tons of haz waste disposed		*		*		*
civilian endstrength		5		5		5
* Less than one ton						

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/service, in-service engineering, life cycle management, logistic support, maintenance support and guidance to the Fleet on 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, boats, etc.) located in Emergency Ship Salvage Material (ESSM) bases. The contingency planning provides oil and hazardous substance spill clean-up in thirty-two Naval regions covering the world. These plans are comprehensive guides for the local activities to use in responding to spills. They provide all of the necessary information required to effect a rapid response.

207250

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	4,590		4,695		5,629	
ESSM Bases	(2,088)		(1,574)		(1,847)	
CONUS (Continental U.S.) fully operational	800	2	832	2	862	2
Overseas fully operational	400	1	416	1	431	1
Fleet Training Major Exercises	500	2	260	1	270	1
Contingency Planning	88	8	66	6	144	12
ESSM Maint Supt	300				140	
>\$20K		10		0		4
<\$20K		0		0		2
Engineering Support (WY)	(2,502)	27	(3,121)	32	(3,782)	39
<u>Audit Savings Incorporated in Current Budget Controls</u>						

207251

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

IV. Personnel Summary

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>=====</u>	<u>=====</u>	<u>=====</u>

End Strength (E/S)

A. Civilian

0	42	42

USDH

0	42	42

207252

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

Activity Group: Command and Administration
Budget Activity: Z - 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 1992			FY 1993		
	FY 1991	Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate
						Change to FY 1993
COMMAND AND ADMINISTRATION	23,786	23,241	22,817	23,682	21,628	23,942
Total, COMMAND AND ADMINISTRATION	23,786	23,241	22,817	23,682	21,628	23,942
						260

207253

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

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$	23,682		
2. Pricing Adjustments					834
A. Annualization of FY 1992 Direct Pay Raises					
1) Classified	(	214)			
2) Wage Board		210			
B. FY 1993 Direct Pay Raises					
1) Classified	(	4			
2) Wage Board		502)			
C. Other Pricing Adjustments		433			
	(	9			
		118)			
					141
3. Program Increases					
A. Other Program Growth in FY 1993					
1) <u>COMMAND AND ADMINISTRATION</u> - The increase in Other	(	141)			
Support reflects increased requirements in supplies and		141			
materials, printing and reproduction, and facility					
maintenance (Baseline 23,682).					
					-715
4. Program Decreases					
A. One Time FY 1992 Costs					
1) The decrease reflects one less workday of civilian	(	-76)			
employment in FY 1993 for the Command and		-76			
Administration program.					
B. Other Program Decreases in FY 1993					
1) <u>COMMAND AND ADMINISTRATION</u> - The decrease in Other	(	-639)			
Support reflects reduced requirements in equipment		-639			
maintenance by contract, other intergovernmental					
purchases and other contractual support (-84). There					
is also a decrease of 7 workyears and associated					

207254

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

\$000

B. Reconciliation of Increases and Decreases.

endstrength which represents Congressional direction to reduce Navy civilian headquarters personnel (-362). In addition, there is a decrease due to an average grade salary adjustment, including any adjustment to benefits, necessary to balance workyears and salary requirements and is the result of the continuing Department of Defense hiring freeze (-193) (Baseline 23,682).

5. FY 1993 President's Budget Request

\$ 23,942

207255

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. Other support includes personnel training, travel, printing and reproduction, furniture/equipment, supplies, purchased services, and Automated Data Processing (ADP) equipment which consists of purchase and maintenance of equipment and software for Headquarters staff.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	23,786	412	23,682	363	23,942	352
Workyears						
Civilian Salaries	20,601		19,988		20,073	
Other Support	3,185		3,694		3,869	

Audit Savings Incorporated in Current Budget Controls

207256

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

IV. Personnel Summary

	<u>FY 1991</u> -----	<u>FY 1992</u> -----	<u>FY 1993</u> -----
<u>End Strength (E/S)</u>			
A. Military	137	139	138
Officer	96	102	101
Enlisted	41	37	37
B. Civilian	432	424	369
USDH	432	424	369

207257

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

Activity Group:
Budget Activity:
Claimant:

Base Operations
7 - Central Supply and Maintenance
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 (NAVSEASYS COM) 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. Personnel Operations

1. Bachelor Housing - provides support for the operation of barracks, personnel housing, Bachelor Officers Quarters, Bachelors Enlisted Quarters, 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 (NAVPNSUPCEN), 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.

207258

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

C. 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 (NAVVPNSUPPCEN 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 funding to the shipyards and regulatory direction, which are not incurred by private industry performing similar work. Some examples include the civilian employee assistance program, administration of OPM/Naval 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.

D. 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.

207259

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

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.
5. 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.
6. 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.
7. 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 for repair projects over \$15,000 thousand.

207260

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1992			FY 1993		
	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change	Amended Estimate
	FY 1991					Change FY 1992 to FY 1993
UTILITY OPERATIONS	11,124	11,074	11,491	11,825	774	12,599
PERSONNEL OPERATIONS	22,408	15,348	19,116	16,915	4,828	21,743
BASE COMMUNICATIONS	10,553	9,953	9,380	10,112	-702	9,410
BASE OPS-MISSION	39,450	34,802	36,630	38,691	1,128	39,819
BASE OPS - OWNERSHIP	62,117	42,782	43,617	40,010	4,308	44,318
Total, BASE OPERATIONS	145,652	113,959	120,234	117,553	10,336	127,889
						7,655

207261

Activity Group: Base Operations
 Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

		\$000
1. FY 1992 Current Estimate	\$	120,234
2. Pricing Adjustments		4,119
A. Other Defense Business Operating Fund (DBOF)	(3,675)	
B. Other Pricing Adjustments	(444)	
3. Program Increases		9,169
A. Other Program Growth in FY 1993	(9,169)	
1) 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 (115) and at the ordnance/weapon stations (598) (Baseline 11,491).	713	
2) PERSONNEL OPERATIONS - The increase reflects additional support in the operation of bachelor housing and Personnel Support Equipment at the ordnance/weapons bedding and lounge furniture at the ordnance/weapons stations, primarily Earle (171), and Yorktown (74). The increase reflects additional funding for other personnel support such as food services, laundry and dry cleaning, operation of chapels, family service centers, and medical at the ordnance/weapon stations (260). The increase also reflects additional morale welfare and recreation, community support such as libraries, clubs and athletic programs at Earle (508), Charleston (322), and Concord (285) ordnance/weapon stations and the Naval Shipyards (135) (Baseline 19,116).	1,755	
3) BASE COMMUNICATIONS - The increase reflects		87

207262

Activity Group: Base Operations
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

additional support for telephones and other communication services in support of non-industrial efforts such as operation, maintenance, and purchase of communications equipment at the ordnance/weapon stations (5). The increase also reflects the implementation of the Consolidated Area Telephone System (CATS) for relocation and installation of existing lines at the Naval shipyards (61). The increase reflects additional support for the Defense Data Network System (21) (Baseline 9,380).

4) BASE OPERATIONS MISSION - The increase represents additional support for retail supply operations at the ordnance/weapon stations (688). The increase also reflects additional fire and police protection, tool issues, guard services, lab services, tug/pilot services, mobilization planning, and shore patrol efforts at the shipyards (1,262). The increase reflects additional support for other base services such as security, maintenance of transportation, Regional Response Force, and disaster preparedness at the ordnance/weapon stations (552) (Baseline 36,630).
5) BASE OPERATIONS OWNERSHIP - The increase reflects additional funding for other engineering support such as refuse disposal and collection, public work departments, and firefighting services at the Naval Shipyards (953). The increase reflects additional support for other engineering efforts such as garbage disposal/collection, fire protection, public works engineering, custodial services, and off base moves

2,502

4,112

\$000

207263

Activity Group: Base Operations
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

\$000

(473) at the ordnance/weapon stations. The increase also reflects additional funding for administration efforts at the Naval shipyards (213). The increase reflects additional support for administration such as command and administration services, civilian personnel services, and audit services at the ordnance/weapon stations (183). The increase reflects additional support for physical security for vehicle cable barriers, and mobile command post and intrusion detection system at the Naval Shipyards (75). The increase reflects one additional civilian technician to support the Electronic Security System (ESS) and material needed to maintain the system at the ordnance/weapon stations (50). The increase reflects additional funding for recurring maintenance in support of waterfront facilities, shipyard maintenance, supply storage, ground structures, utilities, administrative, and troop housing/messing facilities at Charleston (353), Mare Island (333), Norfolk (409), Pearl Harbor (207), Philadelphia (228), Portsmouth (305), and Puget Sound (178) Naval Shipyards. The increase will fund replacement gutters, spouts, wooden windows, door frames, repavement of roads, repairs to restrooms and boilers, and replacement of ceiling tiles at the Naval Shipyards. The increase reflects additional support for recurring maintenance for training facilities, supply storage, administrative, troop housing/messing, and other personnel support at the ordnance/weapon stations (111). The increase reflects additional

207264

Activity Group: Base Operations
Claimant: Naval Sea Systems Command

\$000

B. Reconciliation of Increases and Decreases.

support for environmental efforts at the Naval Shipyards (41) (Baseline 43,617).

4. Program Decreases

A. Other Program Decreases in FY 1993

- 1) BASE COMMUNICATIONS - The decrease reflects reduced support for headquarters telephones (-352) (Baseline 9,380).
- 2) PERSONNEL OPERATIONS - The decrease reflects reduced support for general mess services, and fewer replacements of galley equipment for bachelor housing at the ordnance/weapon stations (-64). The decrease will reduce support for other personnel support such as reduced religious services at Mare Island Naval Shipyard (-33). The decrease reflects a reduction in morale, welfare, and recreation efforts for crews of ships undergoing availability and their dependents at the Naval Shipyards (-50) (Baseline 19,116).
- 3) BASE OPERATIONS OWNERSHIP - The decrease reflects a reduction in support for ADP equipment by reducing the purchases of computer services at the ordnance/weapon stations (-8). The decrease reflects reduced support for communication equipment upgrades, completion of hardened command center upgrades at Pearl Harbor, and Mare Island Naval Shipyards (-50). The decrease reflects reduced funding for non-recurring maintenance in support of shipyard maintenance, utilities and ground structures at Norfolk (-1,052), and Mare Island (-1,599) Naval Shipyards. The decrease will reduce the

-5,633

(-5,633)
-352

-147

-5,134

207265

Activity Group: Base Operations
Claimant: Naval Sea Systems Command

\$000

B. Reconciliation of Increases and Decreases.

repairs to electrical and salt water distribution systems at the Naval Shipyards. The decrease also reflects reduced support for recurring maintenance such as waterfront operational facilities, other operational facilities, and other maintenance and production at the ordnance/weapon stations. The decrease reflects reduced non-recurring maintenance for waterfront facilities, and troop housing/messing at the ordnance/weapon stations (-632). The decrease reflects reduced funding for unaccompanied personnel housing, energy, welfare/recreation, mission, and facility construction capital at Mare Island (-142), Norfolk (-137), and Puget Sound (-93) Naval Shipyards. The decrease also reduces support for environmental, health and safety, and facility construction at Charleston (-31), and Philadelphia (-65) Naval Shipyards. The decrease reflects fewer minor construction projects in support of the mission, and non-capital facilities construction at Norfolk (-41) and Portsmouth (-53) Naval Shipyards. The decrease reflects reduced support for environmental, mission, other capital, and ingranths at the ordnance/weapon stations (-322). The decrease reflects a reduction of the hardening and fencing projects (-909) (Baseline 43,617).

5. FY 1993 President's Budget Request

\$ 127,889

207268

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

III. Performance Criteria (continued)

	FY 1991	FY 1992	FY 1993
OPERATION OF UTILITIES *			
STEAM/HOT WATER (TOTAL MBTU)	331,707	332,324	329,905
PURCHASED NIF MBTU	208,704	199,937	193,826
PURCHASED OTHER MBTU	84,819	79,784	82,646
IN-HOUSE MBTU	38,184	52,603	53,433
ELECTRICITY (TOTAL MMH)	58,540	62,582	61,087
PURCHASED NIF MMH	42,541	44,298	42,225
PURCHASED OTHER MMH	15,999	18,284	18,862
IN-HOUSE MMH			
WATER PLANTS/SYSTEMS (KGAL)	337,034	336,419	353,116
SEWAGE PLANTS/SYSTEMS (KGAL)	717,814	722,535	728,181
AIR COND./REFRIG (TN)	7,047	6,941	7,434
OTHER UTILITY SYSTEMS XXX			
OTHER FUELS (MBTU)	50,849	49,039	51,544
(\$000)			
STEAM/HOT WATER PURCH. NIF	2,918	2,960	2,880
STEAM/HOT WATER PURCH. OTHER	1,377	1,313	1,381
STEAM/HOT WATER IN-HOUSE	340	284	296
ELECTRICITY PURCH. NIF	2,487	2,799	2,847
ELECTRICITY PURCH. OTHER	1,559	1,186	1,242
ELECTRICITY IN-HOUSE	0	0	0
OTHER FUELS	439	391	413
TOTAL ENERGY COSTS	9,120	8,933	9,059
WATER PLANTS/SYSTEMS	1,069	991	1,061

207267

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

III. Performance Criteria (continued)

	FY 1991	FY 1992	FY 1993
SEWAGE PLANTS/SYSTEMS	506	561	561
AIR COND./REFRIG	268	249	269
OTHER UTILITY SYSTEMS	161	757	1,649
TOTAL NON-ENERGY COSTS	2,004	2,558	3,540
TOTAL (NI)	11,124	11,491	12,599
OPERATION OF UTILITIES			
UTILITIES CIVILIAN LABOR	949	826	931
UTILITIES CONTRACT	4,046	4,309	4,337
UTILITIES OTHER	6,129	6,356	7,331
UTILITIES TOTAL NI (\$000)	11,124	11,491	12,599
UTILITIES MILITARY E/S	0	0	0
UTILITIES CIVILIAN E/S	15	17	17
UTILITIES TOTAL E/S	15	17	17
* ONE PERCENT CONSERVATION GOAL IS FACTORED INTO THE BOS-UTILITIES SUBMISSION.			
BASE COMMUNICATIONS TOTAL (\$000)	10,553	9,380	9,410
BASE COMMUNICATIONS	9,051	8,562	8,544
DEFENSE DATA NETWORK	1,502	818	866
COMM. MILITARY E/S	1	1	1
COMM CIVILIAN E/S	7	7	7

207268

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

III. Performance Criteria (continued)

	FY 1991	FY 1992	FY 1993
COMM. TOTAL E/S	8	8	8
NUMBER OF INSTRUMENTS	14,656	14,656	14,756
NUMBER OF MAINLINES	10,799	10,799	10,799
DAILY AVG. MESSAGE TRAFFIC	3,664	3,664	3,682

PERSONNEL OPERATIONS

BACH HSNB OPS/FURN. (\$000)	4,165	3,394	3,710
BHO MILITARY E/S	104	118	118
BHO CIVILIAN E/S	17	17	17
BHO TOTAL E/S	121	135	135
# OF OFFICER QUARTERS	236	343	343
# OF ENLISTED QUARTERS	6,059	6,459	6,459

MORALE WELFARE REC. (\$000)	9,287	7,984	9,599
MWR MILITARY E/S	23	26	26
MWR CIVILIAN E/S	467	499	499
MWR TOTAL E/S	490	525	525
MILITARY E/S SERVED	43,051	45,419	45,421
CIVILIANS/DEPEND. E/S SERVED	213,173	224,886	224,886
MWR POPULATION SERVED TOTAL	256,224	270,305	270,307

OTHER PERSONNEL SUPPORT (\$000)	8,956	7,738	8,434
OPS MILITARY E/S	170	180	180
OPS CIVILIAN E/S	78	85	85

207269

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

III. Performance Criteria (continued)

	FY 1991	FY 1992	FY 1993
	-----	-----	-----
OPS TOTAL PERSONNEL E/S	248	265	265
MILITARY E/S SERVED	22,362	24,730	24,730
CIVILIAN E/S SERVED	38,702	47,610	47,610
OPS POPULATION SERVED TOTAL	61,064	72,340	72,340
DESERT STORM COSTS	36	0	0
BASE OPERATIONS - MISSION			
RETAIL SUPPLY OPERATIONS(\$000)	3,738	3,282	4,308
MILITARY E/S	2	2	2
CIVILIAN E/S	95	95	95
TOTAL PERSONNEL E/S	97	97	97
LINE ITEMS CARRIED (00)	161	161	161
RECEIPTS (000)	172	172	172
ISSUES (000)	169	169	169
DESERT STORM COSTS (NON ADD)	32		
OTHER BASE SERVICES (\$000)	35,712	33,348	35,511
BOS - OTHER BASE SERVICES	28,470	27,309	28,056
SEV PAY/RELOC COSTS	7,242	6,039	7,455
OBS MILITARY E/S	3	8	8
OBS CIVILIAN E/S	59	47	56
OBS TOTAL E/S	62	55	64
MOTOR VEHICLES OWNED	220	220	220

207270

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

III. Performance Criteria (continued)

	FY 1991 -----	FY 1992 -----	FY 1993 -----
MOTOR VEHICLES LEASED			
TOTAL # MOTOR VEHICLES	172 392	172 392	172 392
DESERT STORM COSTS (NON ADD)	32	0	0
BASE OPERATIONS-OWNERSHIP			
ADMINISTRATION (\$000)	6,632	7,178	7,739
ADMIN MILITARY E/S	43	43	43
ADMIN CIVILIAN E/S	175	204	204
ADMIN TOTAL E/S	218	247	247
# BASES CON. U.S.	18	22	22
# BASES EX U.S.	1	1	1
# BASES TOTAL	19	23	23
POPULATION SERVED	27,377	28,850	28,850
MILITARY	16,389	16,787	16,787
CIVILIAN	10,988	12,063	12,063
ACTIONS/VOUCHERS PROC (000s)	1,625	1,625	1,625
NUMB OF ADP CPUS	6	6	6
ADP (\$000)	81	74	74
MILITARY E/S	0	0	0
CIVILIAN E/S	1	1	1
TOTAL PERSONNEL E/S	1	1	1

207271

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

III. Performance Criteria (continued)

	FY 1991	FY 1992	FY 1993
	-----	-----	-----
PHYSICAL SECURITY (\$000)	872	1,393	1,528
PS MILITARY E/S	0	0	0
PS CIVILIAN E/S	0	6	6
PS TOTAL E/S	0	6	6
OTHER ENGINEERING SUPPORT (P1)			
CUSTODIAL SERVICES (KSF)	2,607	2,607	2,611
ENTOMOLOGY SERVICES (KSF)	1,176	1,176	1,180
REFUSE COLLECTION/DISP (KCY)	1,959	1,959	1,968
ADMIN/ENGINEERING	7,115	3,594	4,041
RENTS/LEASES/EASEMENTS	915	747	774
ALL OTHER SERVICES	12,272	8,492	9,990
TOTAL (P1)	20,302	12,833	14,805
OES CIVILIAN LABOR	7,670	4,825	4,919
OES CONTRACT	10,341	6,491	7,282
OES OTHER	2,291	1,517	2,604
TOTAL (P1)	20,302	12,833	14,805
OES MILITARY LABOR	32,934	20,841	24,691
MIL PERSONNEL E/S	0	0	0
CIV PERSONNEL E/S	151	151	151
TOTAL PERSONNEL E/S	151	151	151

207272

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

III. Performance Criteria (continued)

	FY 1991	FY 1992	FY 1993
	-----	-----	-----
MAINTENANCE OF REAL PROPERTY			
FACILITIES MAINTENANCE (M1)			
IC 01	19	16	17
IC 02	35	28	22
IC 03	4,092	725	808
IC 04	64	219	181
IC 05	108	106	133
IC 06	0	0	0
IC 07	157	181	927
IC 08	591	436	394
IC 09	179	131	252
IC 10	184	0	0
IC 11	234	60	378
IC 12	516	516	736
IC 13	140	218	256
IC 14	2,522	833	1,197
IC 15	2,135	1,727	1,946
IC 16	2,914	2,127	2,445
IC 17	2,099	1,004	1,175
IC 18	3,512	1,297	2,160
IC OTH	5,083	4,341	6,482
TOTAL (M1) (\$000)	24,584	13,965	19,509
MIL HOUSING FLOOR SPACE (KSF)	4,016	4,357	4,440
ALL OTHER FLOOR SPACE (KSF)	30,071	31,107	31,439

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

III. Performance Criteria (continued)

	FY 1991	FY 1992	FY 1993
TOTAL BUILDINGS (KSF)	34,087	35,464	35,879
MRRP NON-RECURRING (M2)			
IC 01	0	0	0
IC 02	0	0	0
IC 03	1,670	719	0
IC 04	0	0	0
IC 05	0	0	0
IC 06	0	0	0
IC 07	0	800	0
IC 08	1,652	0	0
IC 09	0	0	0
IC 10	0	0	0
IC 11	0	0	0
IC 12	0	0	0
IC 13	0	0	0
IC 14	0	0	0
IC 15	576	2,000	0
IC 16	129	0	0
IC 17	1,878	2,100	0
IC 18	0	234	0
IC OTH	0	0	0
TOTAL (M2) (\$000)	5,905	5,853	0
MRP CIVILIAN LABOR	15,781	5,759	5,521
MRP CONTRACT	13,888	11,347	11,419

207274

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

III. Performance Criteria (continued)

	FY 1991	FY 1992	FY 1993
	-----	-----	-----
MRP OTHER	820	2,712	2,569
TOTAL MRRP (M1+M2) (\$000)	30,489	19,818	19,509
MRP MILITARY LABOR			
MRP MILITARY E/S	0	0	0
MRP CIVILIAN E/S	42	42	42
MRP TOTAL E/S	42	42	42
PAVEMENTS (KSF)	6,588	13,204	13,204
LAND (ACRES)	9	12,071	12,071
RR/CRAVE TRACKAGE (MILES)	40	75	75
MINOR CONSTRUCTION (R1 + R2)			
UNACCOMPANIED PERS. HOUSING	203	55	0
ENVIRONMENTAL	115	130	198
ENERGY	34	106	0
HEALTH & SAFETY	602	232	158
WELFARE & RECREATION	638	241	234
MISSION	551	328	0
OTHER CAPITAL	235	274	73
NONCAPITAL	238	54	0
INGRANTS	0	50	0
EQUIPMENT INSTALLATION	0	0	0
TOTAL (R1 + R2) (\$000)	2,616	1,470	663

207275

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

III. Performance Criteria (continued)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
MINOR CON. CIVILIAN LABOR	375	160	122
MINOR CON. CONTRACT	2,076	1,193	538
MINOR CON. OTHER	165	117	3
TOTAL MINOR CON. (R1 + R2)	2,616	1,470	663
MILITARY LABOR			
MINOR CON. MILITARY E/S	0	0	0
MINOR CON. CIVILIAN E/S	10	10	0
MINOR CON. TOTAL E/S	10	10	0
BACKLOG, MAINT/REPAIR (\$000)	84,185	93,997	99,825
MAINTENANCE OF REAL PROPERTY/MINOR CONSTRUCTION/PHYSICAL SECURITY			
SECURITY UPGRADES	1,125	851	0

Audit Savings Incorporated in Current Budget Controls

207278

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

III. Performance Criteria (continued)

	FY 1991	FY 1992	FY 1993
	-----	-----	-----
Operations of Utilities			
Total Energy Consumed (MBTUs)	331,707	332,324	329,905
Total Non-Energy Consumed (000 Gal)	1,054,848	1,058,954	1,081,297
Base Communications			
Number of Instruments	14,656	14,656	14,756
Number of Mainlines	10,799	10,799	10,799
Daily Average Msg Traffic	3,664	3,664	3,682
Personnel Operations			
Bachelor Housing (\$000)	4,165	3,394	3,710
No. of Officer Quarters	236	343	343
No. of Enlisted Quarters	6,059	6,459	6,459
Other Personnel Support (\$000)			
Population Served, Total	8,956	7,738	8,434
(Military E/S)	61,064	72,340	72,340
(Civilian/Dep. E/S)	22,362	24,730	24,730
	38,702	47,610	47,610
Morale, Welfare, and Recreation (\$000)			
Population Served, Total	9,287	7,984	9,599
(Military E/S)	256,224	270,305	270,307
(Civilian/Dep. E/S)	43,051	45,419	45,421
	213,173	224,886	224,886

207277

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

III. Performance Criteria (continued)

	FY 1991	FY 1992	FY 1993
Base Operations - Mission			
Retail Supply Operations (\$000)	3,738	3,282	4,308
Line Items Carried	161	161	161
Receipts (000)	172	172	172
Issues (000)	169	169	169
Other Base Services (\$000)	35,712	33,348	35,511
No. of Motor Vehicles, Total	392	392	392
(Owned)	220	220	220
(Leased)	172	172	172
Ownership Operations			
Other Engineering Support (\$000)	20,302	12,833	14,805
Administration (\$000)	6,632	7,178	7,739
Number of Bases, Total	19	23	23
(CONUS)	18	22	22
(Overseas)	1	1	1
Backlog, Maintenance/Repair (\$000)			
Total Buildings (KSF)	84,185	93,997	99,825
	34,087	35,464	35,879

207278

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

IV. Personnel Summary

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	-----	-----	-----
<u>End Strength (E/S)</u>			
A. Military	322	345	320
Officer	0	0	0
Enlisted	322	345	320
B. Civilian	0	0	0
USDH	0	0	0

207279

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. Beginning in FY 1992, Maintenance support programs were realigned into this activity group in order to consolidate funding to better reflect the total cost of depot maintenance.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 1992 to FY 1993
OTHER SURF WARFARE SYS MAINT	29,551	24,016	23,776	40,055	22,991	26,339	49,330	9,275
ELECTRONIC SYS MAINT	21,577	21,563	21,387	21,325	23,785	2,304	26,089	4,764
UNDERSEA WARFARE SYS MAINT	19,621	23,085	23,030	21,726	22,921	5,200	28,121	6,395
EMISSIONS CONTROL EQUIP MAINT	11,898	7,842	7,779	11,248	7,191	4,988	12,179	931
DIVING AND SALVAGE MAINT	10,332	9,216	9,109	10,753	9,183	1,058	10,241	-512
SURFACE SHIP MAINT	31,151	20,995	20,901	33,993	22,010	2,422	24,432	-9,561
MAJOR SHIP/BOAT REPAIR PROGRAM	1,699	0	0	884	0	1,118	1,118	234
SHIP SYSTEM SOFTWARE MAINT	31,678	28,891	28,559	23,435	30,662	-2,270	28,392	4,957
CG 47/DDG 51 WPN SYS MNT	82,027	71,118	69,854	132,699	74,418	36,459	110,877	-21,822
INACTIVE SHIP MAINT SPT	0	0	0	11,167	0	12,943	12,943	1,776
SONAR SYSTEMS SOFTWARE MAINT	0	0	0	803	0	793	793	-10
Total, OTHER SHIP SYS MAINT	239,534	206,726	204,395	308,088	213,161	91,354	304,515	-3,573

207280

Activity Group: Other Ship Systems Maintenance
 Claimant: Naval Sea Systems Command

\$000

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate	\$	308,088	
2. Pricing Adjustments			
A. Annualization of FY 1992 Direct Pay Raises	(	219)	
1) Classified		193	
2) Wage Board		26	
B. FY 1993 Direct Pay Raises	(	476)	
1) Classified		464	
2) Wage Board		12	
C. Defense Business Operating Fund (DBOF)	(	31)	
1) Supplies, Material and Equipment		31	
D. Other Defense Business Operating Fund (DBOF)	(	3,902)	
E. Other Pricing Adjustments	(	6,470)	
3. Functional Program Transfers			-33,995
A. Transfers-Out	(	-33,995)	
1) Inter Appropriation		-33,995	
a) The transfer reflects a change in the policy of funding Interim Contractor Support (ICS). The procurement appropriations are now funding ICS so that acquisition programs may reflect total program costs.			
4. Program Increases			44,948
A. Other Program Growth in FY 1993	(	44,948)	
1) OTHER SURFACE WARFARE SYSTEMS MAINTENANCE - The increase to the Search Radar program will allow for a more complex type of radar antenna hardware to be restored (1,170). The increase to the Stinger Missile		13,427	

Activity Group: Other Ship Systems Maintenance
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

\$000

program will support the fleet introduction of the RAM (Rolling Airframe Missile) Launcher (1,154). The NATO Seasparrow program reflects an increase in the operation and maintenance support of the NATO Seasparrow Surface Missile System (NSSMS), MK 23 Target Acquisition System (TAS) and Basic Point Defense Surface Missile System (BPDMS) (4,421). There is also an increase in the NATO Seasparrow program in order to balance endstrength and workyear requirements (321). The increase to the Coast Guard Support program reflects additional gun overhauls, and provides technical assistance and replacement parts to guns and sonars installed on U.S. Coast Guard ships reducing the depot maintenance backlog (6,189). The increase to the Small Arms Repair program will provide for the repair of 1,125 additional weapons (172) (Baseline 40,055).

2) **ELECTRONIC SYSTEMS MAINTENANCE** - The increase in the 2F Cog Electronics program will provide for the restoration of mission essential Navy Tactical Data Systems (NTDS) major assemblies and inertial navigation systems (4,540). The increase reflects reduced support for the standard calibrations for the Test Equipment Maintenance program (303). (Baseline 21,325).

3) **UNDERSEA WARFARE SYSTEMS MAINTENANCE** - There is an increased cost for a decreasing number of repairs and restorations of transducers and hydrophones due to a change in the mix of complex and costly equipment to be repaired. The increase also reflects overhaul and maintenance support for 3 additional Mine

4,843

5,550

207282

Activity Group: Other Ship Systems Maintenance
 Claimant: Naval Sea Systems Command

\$000

B. Reconciliation of Increases and Decreases.

Countermeasure ships entering the active fleet (Baseline 21,726).	
4) EMISSIONS CONTROL EQUIP MAINT - The increase reflects the repair and restoration of inoperative Radiation Detection, Indication and Computation (RADIAC) equipments (Baseline 11,248).	682
5) DIVING AND SALVAGE MAINTENANCE - The increase reflects additional support for partially operational Emergency Ship Salvage Maintenance (ESSM) bases. The increase also reflects additional routine repairs on ships, crafts and unmanned submersibles (1,662); additional support for overhaul costs for the 6/12 ton and 25 ton hoist (195); and additional depot maintenance in the Explosive Ordnance Disposal program (89) (Baseline 10,753).	1,946
6) 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, MGIs for Propulsion equipment, and secondary propulsion motors for Electrical equipment (Baseline 33,993).	3,467
7) MAJOR SHIP/BOAT REPAIR PROGRAM - The increase reflects the depot repair of additional QST33s (18' target boat) and QST35s (56' target boat) (Baseline 884).	205
8) CG 47/DDG 51 WEAPONS SYSTEMS MAINTENANCE - The	6,259

207283

Activity Group: Other Ship Systems Maintenance
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

\$000

increase reflects increased support for Computer Program (C/P) backfit mods (380), C/P maintenance problem resolution (436), C/P deliveries (275) and C/P technical assistance. The increase reflects more required Combat System In-Service Engineering support (2,645) and more hull, mechanical, and electrical support (281) for the AEGIS ships at sea and availabilities. The increase in Follow-On Test and Evaluation (FOI&E) indicates more support for the DDG-51 (162). There is also an increase in AEGIS Combat System Life Cycle Support Engineering efforts at Wallops Island (882); engineering support for the AEGIS Warfighting Improvement Program (WIP) (440) and more Operating (OP) Cycle Integration (759) (Baseline 132,699).

9) SHIP SYSTEMS SOFTWARE MAINTENANCE - The increase in the Fleet Combat Direction Systems Support Activities (FCDSSA) program will support the transition of the Advanced Combat Direction System (ACDS) Block 0 tactical computer programs from development into Life Cycle Maintenance and the reduction of outstanding program trouble reports in CDS Tactical Computer Programs installed in Fleet units (2,494). The increase in the Tactical Embedded Software Maintenance program will allow for the minimal sustainable level of Ada and other related software products (2,743) (Baseline 23,435).

10) MAINTENANCE SUPPORT (MS) INACTIVE SHIP - The increase will provide 74 additional workyears of effort on the inactive ship maintenance Government-Owned

5,237

3,332

207284

Activity Group: Other Ship Systems Maintenance
 Claimant: Naval Sea Systems Command

\$000

B. Reconciliation of Increases and Decreases.

Contractor-Operated (GOCO) contract to support an increasing number of inactivated ships (2,777). This GOCO workyear increase is required to support additional inactivations that are scheduled. The increase in Maritime Administration costs will support 41 additional vessels (555). (Baseline 11,167)

5. Program Decreases

-25,624

A. One Time FY 1992 Costs

(-20,567)
-74

1) The decrease reflects one less workday of civilian employment in FY 1993 (-44). The decrease also reflects one less workday of civilian employment in FY 1993 at various field activities reflecting the DOD policy which eliminates reimbursable funding at non-industrial fund activities (-30).

2) The decrease reflects the projected annual incremental costs of Operation Desert Shield/Desert Storm.

-20,493

B. Other Program Decreases in FY 1993

(-5,057)
-812

1) OTHER SURFACE WARFARE SYS MAINT - The decrease reflects 33 fewer radars repaired (Baseline 40,055).

2) DIVING AND SALVAGE MAINTENANCE - Reduced funding for support of operations at four of the seven Emergency Ship Salvage Maintenance (ESSM) bases.

This decrease will reduce the number of overhauls for Remote Operative Vehicles (ROVs) (Baseline 10,753).

3) CG-47/DDG-51 WEAPONS SYSTEM ENGINEERING MAINTENANCE

Reflects 2 less workyears and associated endstrength for engineering, administrative and technical efforts

-83

207285

Activity Group: Other Ship Systems Maintenance
 Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

at the AEGIS Combat Systems Center, Wallops Island
 (Baseline 132,699).
 4) SHIP SYSTEMS SOFTWARE MAINTENANCE -
 Decrease of 26 workyears and associated endstrength
 consistent with the policy to reduce civilian
 employment (Baseline 23,435).
 9) MS INACTIVE SHIP - The decrease reflects less effort
 applied to maintaining and supporting the inactive
 fleet (-16). The decrease also reflects reduced
 support for the drydocking of support craft (-1,681).
 There is also a decrease which is primarily due to
 a change in the mix of graded employees at the Inactive
 Ship Facility (-186) (Baseline 11,167).
 10) SONAR SYSTEMS SOFTWARE MAINTENANCE (SSAS) - The
 decrease reflects reduction in depot support for the
 LAMPS MK III program (Baseline 803).

\$000

-1,037

-1,883

-35

6. FY 1993 President's Budget Request

\$ 304,515

207286

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. Beginning in FY 1992 there is a realignment of maintenance support programs to consolidate depot maintenance efforts. Funding for maintenance support of both NATO Seasparrow and STINGER/RAM missile systems has also been included in this realignment.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	29,551		40,055		42,440	

1. SEARCH RADAR MAINT

Depot Supported Fleet Population

Antenna Groups	645	637	562
Electronics	503	502	421
Ancillary Equipments	1,824	1,548	1,504
U.S. Coast Guard (radars)	98	98	98

Radars Repaired	12,898	15,520	13,711
Antenna Groups	130	135	120

207287

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Electronics		9		11		8
Ancillary Equipments		41		40		25
2. COAST GUARD (incl. Coast Guard Radars/Guns) Equipped Cutters	11,720		10,236		14,342	
High Endurance (WHEC)		10		12		12
Medium Endurance (WMEC)		13		13		13
3. SMALL ARMS REPAIR Approximate No. of Wpns Repaired	4,933		1,443		1,524	
		16,120		4,715		4,700
4. NATO SEASPARROW * Surface Missile Systems/Ships	0		10,515		10,701	
		84/58		86/60		92/63
5. STINGER/RAM MISSILE *	0		2,341		2,162	

* The FY 1991 funding for these programs was previously budgeted in Maintenance Support.

207288

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

III. Performance Criteria (continued).

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, repair and technical engineering support 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. Beginning in FY 1992, there was a realignment of maintenance support programs to consolidate depot maintenance efforts.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	21,577		21,325		23,595	
2F COG ELECTRONICS	9,697		12,939		14,438	

NUMBER OF IN-SERVICE

SYSTEMS:

NTDS Suites	144	141	138
Navigation Components	1,279	1,308	1,448

207289

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
EFFORTS PERFORMED:						
Overhauls scheduled *						
NTDS Major Assemblies **		207		357		266
Navigation Components		199		343		304
Test Equip. Maint.	11,880		8,386		9,157	
Standards Calibrations		10		3		5
(000's)						
# of Gas Turbine Ships		58		14		14
Calibrated		5		0		0
Fleet Calibrations (000's)						

- * Units costs may vary depending on the extent of repair required for individual assemblies and components.
 ** Major Assemblies, in lieu of Suites, consists of: Display Consoles, Peripheral Equipment, Display Report Cabinets, Disk Drives, Magnetic Tapes, and Computers.

207290

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

III. Performance Criteria (continued).

C. UNDERSEA WARFARE SYSTEMS

2F Cog Electronics USW

This program supports repair and 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 Mine Countermeasure (MCM) ships, Ocean-going Minesweepers (MSO) and Mine Hunter Coastal (MHC) 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.

207291

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

III. Performance Criteria (continued).

(Units represent the number of ships with sonar systems to be overhauled/maintained).
 Beginning in FY 1992 there is a realignment of maintenance support programs to consolidate depot maintenance efforts.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	19,621		21,726		24,193	
Transducers/Hydrophones						2,568
Sonar Equipment	2,829		3,006			440
Periscopes**	557		455			**
Towed Arrays	28		**			**
Mine Warfare - MCM	202		143			163
Mine Warfare - MSO	7		10			13
Mine Warfare - MHC	2		2			2
PIF*	0		1			1
	(150)					

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

**The periscope effort has been realigned to the Submarine Combat Weapon Systems program beginning in FY 1992.

207292

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. This program provides for the function required to remove radioactive sources from equipments being disposed of. Beginning in FY 1992 there is a realignment of maintenance support programs to consolidate depot maintenance efforts. This effort provides acquisition engineering support for RADIAC at laboratories, shipyards, and Field activities. It also funds the design and implementation of a RADIAC Management System which will track requirements, procurements, in stock assets, restoration assets, minimum stock levels, etc. in order to ensure asset availability to satisfy the Navy's requirements for RADIAC equipments in a timely manner. Includes software, hardware and maintenance requirements, as well as training and operational support. This program also provides funds for Field Managers to act as liaisons between NAVSEA and the Fleet and shore customers for RADIAC matters, and to coordinate scheduling of calibrations and restoration, allowances of RADIAC equipment, and funding for activities in the area. In addition, this program funds the RADIAC portion of MEASURE (Navy's calibration recall system) and provides for in-service engineering functions to support the Thermoluminescent Dosimetry and Air Particle Detector quality assurance programs which support the Navy Nuclear Propulsion program.

207293

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

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
	\$ Units	\$ Units	\$ Units
Total Funding	11,898	11,248	12,179
RADIAC Repair # equipments calibrated (000's)	45	39	42
Demilitarization Functions # equipments disposed of (000s)		4	1
RADIAC Restoration #equipments repaired/ maintained (000's)	8	0	0

207294

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. This 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). 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 maintenance techniques that permit permanent repairs and reduce or eliminate the necessity to drydock and the associated drydocking 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.

207295

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	10,332		10,753		8,790	
Salvage DM	8,308		8,477		6,511	
ESSM Bases						
Fully Operational	4,866	3	6,740	4	5,241	3
Partially Operational	2,412	3	667	3	160	4
Ships, Crafts, Unmanned Submersibles						
# Vehicle repairs	1,030		1,070		1,110	
routine repairs		2		2		2
>\$500 thousand		0		0		0
<\$500 thousand						
# regular overhauls						
>\$1,333 thousand		0		0		0
<\$1,333 thousand		0		0		0
% Vehicle availability						
DEEP DRONE		30		30		30
CURV III		30		30		30
ORION		100		30		30

207296

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
EOD System Maintenance	731		627		641	
# Systems Maintained		285		223		221
Underwater Ship Husbandry	1,293		1,649		1,638	
Number of Equipment mods, techniques/procedures developed	1,151		1,463		1,295	
>\$300 thousand		3		4		3
<\$300 thousand		1		1		2
Equipment Sets maintained/repaired	142		186		343	
>\$150 thousand		0		1		2
<\$150 thousand		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.

207297

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	31,151		33,993		20,742	
Hull Equipment	3,555	32	3,595	38	1,675	21
Propulsion Equipment	20,864	181	23,704	191	16,371	140
Auxiliary Equipment	2,287	26	2,500	19	1,247	14
Electrical Equipment	4,445	133	4,194	172	1,449	26

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.

207298

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

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
	\$	Units	\$
Total Funding	1,699	884	1,118
1. Seaborne Targets	(910)	(884)	(1,118)
a) Minor Maint Spt (Manyears)	736	709	750
b) Major Depot Repair (QST33 & QST35)* (Manyears)	174	175	368
2. Boat Rehabilitation # Boats Rehab/Issued	(789)	7.0	10.0
		9/86	0/0

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

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

This account provides AEGIS Combat Systems 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 GE 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

207299

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.

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 delivery 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 system 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 introduction of cruiser and destroyer baseline 4 computer programs to the fleet in FY 1991 required the capability to maintain combat system computer programs which are three times as complex as those currently maintained for Baseline 1 cruisers.

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.

207300

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

III. Performance Criteria (continued).

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 also must provide additional in-service engineering capabilities in order 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 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.

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 PMS 400 plan for executing these lifetime support engineering functions was approved by the CNO Executive Board's Decision Memorandum of 27 July 1981. In that three sites were 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 (ACSS). 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

207301

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

III. Performance Criteria (continued).

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 for both Command Support and operational functions required to execute their combat system LSE functions.

Warfighting Improvement Program (WIP) Engineering: AEGIS WIP Combat System Engineering is an indispensable part of the implementation of the CNO 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 modernization of Baseline 1 (CG 47-51), Baseline 2 (CG 52-58) cruisers and Baseline 3 (59-64). 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, changeout of UYA-4 to UYQ-21 displays, SPY-1A ordalts, TACTAS installations in CG 52-53, CIMS upgrades, JTIDS/C2P, and HARPOON WSG-1A integration. WIP B/L 3 upgrades include : changeout of UYK-7 with UYK-43 computers, changeout of UYA-4 Display consoles in CG-59 to UYQ-21's (CG-60-64 already have UYQ-21's) and changeout 400 HZ Power Supplies to 60 HZ Power Supplies. 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.

Operations-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 Planning Yards (Ingalls Shipbuilding for AEGIS cruisers and Bath Iron Works for AEGIS destroyers) are the Program Manager's key agents in carrying out this tasking. The 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

207302

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

III. Performance Criteria (continued).

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 Planning Yards support a demanding operations tempo while maintaining the high engineering quality and standards of AEGIS ships. Selected Restricted Availabilities/Docking Selected Restricted Availability (SRA/DSRA) of 2 and 3 months respectively 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 CNO WIP 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 operating availability. Extending overhauls to twelve months due to a lack of complete integrated planning equates to removing 2 AEGIS Cruisers from the Fleet - when viewed over the life of the AEGIS cruiser fleet. Beginning in FY 1992 there is a realignment of maintenance support programs to consolidate depot maintenance efforts.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	82,027		132,699		110,877	
AEGIS OPERATIONAL SHIPS		17		21		24
1. Electronic Components Repaired	19,542		18,156		0	
2. Tubes Repaired	13,701		12,651		0	

207303

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
3. C/P Backfit Mods	11,645		9,829		10,492	
4. C/P Maint Problem Resolution	25,831		20,420		21,516	
5. C/P Deliveries	6,598		5,169		5,510	
6. C/P Tech Assists	4,710		2,226		2,373	
7. In-Service Engineering						
A) Combat System	0		15,481		18,497	
B) Ship System (HM&E)	0		3,734		4,056	
C) Follow on Test and Evaluation	0		780		847	
8. Combat System Engineering						
A) AEGIS C/S Life Spt Engr	0		15,060		16,403	
B) AEGIS WIP Engineering	0		6,966		7,566	
9. OP Cycle Integration	0		19,927		21,326	
10. ACSC, Wallops Isl S/B	0		2,300		2,291	

207304

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

III. Performance Criteria (continued).

I. SHIP SYSTEMS SOFTWARE MAINTENANCE

Ship Systems Software funds the maintenance of complex computer programs for specific shipboard weapon and command and control systems. Funding provides planning, design, repair, production, testing and delivery of tactical computer programs, computers and command and control systems on surface combatants, aircraft and helicopters. The Fleet Combat Direction Systems Support Activities (FCDSSA) provide technical assistance and computer programs to shore establishments, communication systems, satellite systems and navigation systems in addition to regular support of Surface and Air Tactical Data Systems, and Joint Tactical Information Distribution System (JTIDS). 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/UUK-43(V), AN/UUK-44(V) computers.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	31,678		23,435		24,427	
FCDSSA	22,568		19,062		18,178	
Efforts Funded:						
Surf Tac.	7,157		7,902		7,801	
Data System						
(No. of Ships Supported)		145		145		145

207305

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Air Tac. Data System (No. of Aircraft Supported)	1,242	102	1,495	102	1,497	102
Spt. Software, Commun. & Tac. Intelligence Systems	1,480		1,797		1,000	
JTIDS	703		896		898	
Facility, Req. Maint. and General Costs	11,986		6,972		6,982	
SONAR SYSTEMS SOFTWARE MAINTENANCE	793		*		*	
Number of LAMPS MK III Systems		75		*		*

207306

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
TACTICAL EMBEDDED COMPUTERS	8,317		4,373		6,249	
Fleet Populations:						
AN/UYK 43 Computers		883		999		1,107
AN/UYK 44 Computers		3,632		4,170		4,619
Lines of Comptr Code (000s)		5,000		5,500		6,000
Number of Comptr Prgrms		400		425		475
Users		440		460		480
Efforts Funded (WYs):						
Support Software Mtce	2,533	32	2,187	28	3,125	40
ADA Software Mtce	2,308	29	2,186	28	3,124	40
Hardware Maintenance:						
UYK-43	1,694	22	0	0	0	0
UYK-44	1,782	23	0	0	0	0

* This program realigns to Sonar Systems Software Maintenance Program Executive Officer within Other Ship Systems Maintenance Activity Group.

207307

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

III. Performance Criteria (continued).

J. INACTIVE SHIP MAINTENANCE

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. 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. Beginning in FY 1992 Maintenance Support were realigned into this activity group in order to consolidate funding to better reflect the total cost of depot maintenance.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	*		11,167		12,943	
1. GOCO Contracts (WY)		311	5,592	191	8,172	265
2. Civilian Pers. (WY)		39	1,229	34	1,082	33
3. Other Maint. and Vessel Spt. (# of vessels)		150	2,603	200	2,685	237
4. MARAD Costs (# of vessels)		33	384	36	870	77

* The FY 1991 funding for these programs was previously budgeted in Maintenance Support.

207308

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
5. Drydocking Support Craft Deferred		2	1,142,217	3	134	1

* The FY 1991 funding for these programs was previously budgeted in Maintenance Support.

K. SHIP SYSTEMS SOFTWARE MAINTENANCE (SSAS)

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. 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.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
SONAR SYSTEMS SOFTWARE MAINTENANCE (SSAS)	*		803		793	
Number of LAMPS MK III Systems		75		87		94

* This program was formerly Ship Systems Software Maintenance and has realigned to Sonar Systems Software Maintenance Program Executive Officer within Other Ship Systems Maintenance Activity Group.

Audit Savings Incorporated in Current Budget Controls

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

IV. Personnel Summary

FY 1991 FY 1992 FY 1993
=====

End Strength (E/S)

A. Military	525*	482	649
Officer	27*	29	28
Enlisted	498*	453	621
B. Civilian	209	367	344
	100*		
USDH	209	367	344

* The FY 1991 funding for these programs was previously budgeted in Maintenance Support.

207310

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

I. Description of Operations Financed.

The Maintenance Support Activity Group supports functions which are not a part of depot, intermediate or organizational maintenance, but which facilitate any or all of those levels of maintenance. Maintenance support can be divided into three areas. The first, programming and planning support includes long range workload scheduling and resource utilization, centralized planning for all maintenance and all logistics support efforts (except engineering) for the development of weapon system and weapon support activity maintenance requirements. The second area is maintenance, technical and engineering support, which includes technical and engineering efforts in the development of maintainability concepts and the maintenance portion of logistics plans dealing with weapons and equipment. The third is technical and engineering data, which includes the preparation of technical and engineering data for all types of equipment, and provides for the preparation, editorial review and/or revision of equipment publications pertaining to the operation, repair and repair parts support of DOD material. Beginning in FY 1992, maintenance support programs were realigned to activity groups Other Ships Systems Maintenance, Ship Launched Weapons Rework and Maintenance, and ASW Systems Maintenance in order to consolidate funding to better reflect the total cost of depot maintenance.

207311

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout (continued).

	FY 1992			FY 1993		
	FY 1991	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change to FY 1993
SURF WARFARE SYS MAINT SPT	64,457	55,645	55,645	0	56,007	-56,007
UNDERSEA WARFARE SYS MNT SPT	18,807	16,945	16,945	0	16,610	-16,610
TMD SUPPORT	1,884	1,744	1,744	0	1,538	-1,538
AMMUNITION SYS MAINT SPT	6,099	7,356	7,356	0	8,757	-8,757
EMISSION CONTROL MAINT SPT	4,415	3,513	3,513	0	3,528	-3,528
INACTIVE SHIP MAINT SUPPORT	11,505	11,343	11,343	0	9,615	-9,615
AVIATION ASW MAINT SPT	3,177	2,568	2,568	0	2,485	-2,485
NSSP MAINTENANCE SUPPORT	3,374	2,092	2,092	0	2,251	-2,251
SUBMARINE ASW EMS (PEO)	28,854	31,649	31,649	0	32,629	-32,629
SURFACE ASW MAINT SPT (PEO)	6,545	4,944	4,944	0	4,763	-4,763
MS AEGIS SYSTEMS	69,086	66,845	66,845	0	70,992	-70,992
Total, MAINTENANCE SUPPORT	218,203	204,644	204,644	0	209,175	-209,175
						0

207312

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

B. <u>Reconciliation of Increases and Decreases (continued).</u>		<u>\$000</u>
1. FY 1992 Current Estimate	\$	0
2. FY 1993 President's Budget Request	\$	0

III. Performance Criteria.

Performance criteria is displayed in Activity Groups Ship Launched Weapons Rework and Maintenance, Other Ship Systems Maintenance, ASW Systems Maintenance to the extent that it conforms to the existing performance criteria format.

207313

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. Beginning, in FY 1992, maintenance support programs were realigned into this activity group and into activity groups Other Ships System Maintenance and ASW Systems Maintenance in order to consolidate funding to better reflect the total cost of depot maintenance.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1992			FY 1993		
	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change	Amended Estimate
	FY 1991					Change FY 1992 to FY 1993
SURF WARFARE SYS REWORK/MAINT	150,221	118,236	117,471	155,087	120,309	177,089
AMMUNITION SYS REWORK/MAINT	5,571	6,960	6,917	13,314	6,918	19,760
SUBMARINE WARFARE SYS RE/MAIN	253	0	0	0	0	0
Total, SHIP LAUNCH WPNS	156,045	125,196	124,388	168,401	127,227	196,849
					69,622	28,448

207314

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

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

6. FY 1992 Current Estimate	\$	168,401	
2. Pricing Adjustments			
A. Annualization of FY 1992 Direct Pay Raises			13,699
1) Classified	(	39)	
B. FY 1993 Direct Pay Raises			
1) Classified	(	39	
C. Defense Business Operating Fund (DBOF)			
1) Supplies, Material and Equipment	(	95)	
D. Other Defense Business Operating Fund (DBOF)			
1) Classified	(	95	
E. Other Pricing Adjustments	(	-26)	
		-26	
	(	12,231)	
	(	1,360)	
3. Functional Program Transfers			
A. Transfers-Out			-731
1) Inter-Appropriation	(	-731)	
a) The transfer reflects a change in the policy of funding Interim Contractor Support (ICS). The procurement appropriations are now funding ICS so that acquisition programs may reflect total costs.		-731	
4. Program Increases			
A. Other Program Growth in FY 1993			30,257
1) SURFACE WARFARE SYSTEMS REWORK AND MAINTENANCE - The increase in the Missile Component work reflects an additional 837 missile components overhauled for the Standard Missile program (3,399). The increase in Medium Range Missile Weapon Systems Depot Maintenance reflects a change in the mix of components overhauled (1,375). The increase in the Self Defense Surface Weapon System program will allow for additional on-deck	(	30,257)	
		25,036	

207315

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

\$000

B. Reconciliation of Increases and Decreases (continued).

equipment overhauls including 3 additional launchers, 1 additional liquid cooler and 1 additional Low Light Level Television (LLTV) (2,506). The increase will provide for repair of fleet returned canisters and associated ancillary equipments for the Vertical Launch System (VLS) and the production of VLS computer programs for VLS baselines II, III and their associated support programs (3,057). The increase will provide for 16 additional Close-In Weapon System (CIWS) overhauls (10,075). Although the number of Gun Weapons Systems overhauled has decreased, the increase in the Gun Weapons Systems replacement program is caused by a change in the mix of complex and costly equipment to be overhauled (2,761). For the Mine Maintenance program, the increase reflects new types of mines entering the stockpile which require increased provisioning support, as do new minesweepers entering the fleet (994). For the Anti-Ship Missile Defense (ASMD) program, there is an increase in In-Service Engineering Agent (ISEA) and depot maintenance needed to support AN/SLQ-32 electronic warfare system improvements which enter the fleet in FY 1993 (869) (Baseline 155,087).

2) AMMUNITION SYSTEMS REWORK AND MAINTENANCE - 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 reduce costs. There is also an increase to allow for

5,221

207316

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

\$000

B. Reconciliation of Increases and Decreases (continued).

complete review of all unserviceable misclassified ammunition to properly identify and classify the inventory to allow for demilitarization, maintenance, or fleet use (5,048). The increase in the Nuclear Weapons Support program reflects additional support of major maintenance items, inspection and other maintenance (173) (Baseline 13,314).

5. Program Decreases

A. One Time FY 1992 Costs

- 1) The decrease reflects one less workday of civilian employment in FY 1993 at various field activities.
- 2) The decrease reflects the projected annual incremental costs of Operation Desert Shield/Desert Storm.

B. Other Program Decreases in FY 1993

- 1) SURFACE WARFARE SYSTEMS REWORK AND MAINTENANCE - The decrease in the Rework and Overhaul Missile Weapon Systems program reflects 4 fewer SPG55B Fire Control components overhauled for Long Range Missile Weapons System (Baseline 155,087).

6. FY 1993 President's Budget Request

-14,777

(-14)
 -14

-13,022

(-1,741)
 -1,741

\$ 196,849

207317

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; improvement and test capability development for the NATO SEASPARROW missile and its component systems; major gun weapons systems, including Close In Weapon Systems (CIWS); mines; and Anti-Ship Missile Defense Electronic Warfare (ASMD/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 ASMD/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. Beginning in FY 1992 there is a realignment of maintenance support programs to consolidate depot maintenance efforts.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	150,221		155,087		177,089	

NUMBER OF MAJOR SYSTEMS IN SERVICE:

MISSILE WEAPONS SYSTEMS			
Medium Range Missile	342/114	342/144	342/118
Weapon Sys/Ships			

257318

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Long Range Missile Weapon Systems/Ships		155/28		141/24		137/23
Vertical Launch Systems/Ships		62/39		71/45		83/54
NATO SEASPARROW Surface Missile Systems/Ships		84/58		86/60		92/63
Target Acquisition Systems/Ships		46/46		53/53		59/59
Basic Point Defense Systems/Ships		22/13		22/13		18/10
Major Guns/GFCS Coast Guard Guns		430/148 138		365/125 118		347/99 118
Close-In Weapon Systems		553		571		605
ASMD/EW Systems		368		372		377

207319

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
EFFORTS PERFORMED:						
1. MISSILE COMPONENTS WORKED	39,661	3,381	37,608	3,284	43,850	4,121
2. REWORK AND OVERHAULS SCHEDULED						
a. MISSILE WEAPONS SYSTEMS	40,787		27,848		25,059	
Fire Control Systems, Med Range		10		8		4
Long Range Missile Weapons Systems Launchers		60		42		40
Fire Control Systems		4		2		0
NATO SEASPARROW Surface Missile System		69		45		46
Vertical Launching Systems (Launchers Supported)		35		71		83

207320

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
b. GUN WEAPONS SYSTEMS	40,645		43,851		54,849	
Gun Weapon System Replacement Program		25		19		13
MK 86 Overhauls		23		21		19
CIWS Overhauls		41		39		55
3. REPLACEMENT PARTS AND INTERIM SUPPORT	4,744		12,094		12,049	
Medium Range Gun Weapons Sys		25 193		59 272		46 312
4. MINE MAINTENANCE/COMPONENTS IN (000)	3,550	75	7,112	64	8,814	85
5. TACTICAL COMPUTER SOFTWARE MAINTENANCE	9,469		14,942		19,106	
Medium Range Programs		75		178		215
Long Range Programs		151		230		290

207321

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
6. ASMD SYSTEMS MAINTENANCE	11,365		11,632		13,362	
AN/SLQ-32 (# of systems)		314		321		328
AN/SLQ-17 (# of systems)		10		8		8
AN/MLR-1 (# of systems)		22		28		28
Other Surface EW Equip (# of Units) (Fleet Population)		582		582		582

207322

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. 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. Beginning in FY 1992 there is a realignment of maintenance support programs to consolidate funding to better reflect the total cost of depot maintenance.

	FY 1991		FY 1992*		FY 1993*	
	\$	Units	\$	Units	\$	Units
Total Funding	5,571		13,314		19,760	
Rework and Renovation Efforts						
Ammunition reworked (in 000's)	665		717		895	
Nuclear Weapons						
Major Maintenance	395		289		395	
Other Maintenance						
Items and Inspections	1,540		1,655		1,738	

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

207323

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. Beginning in FY 1992 there is a realignment of maintenance support programs to consolidate depot maintenance efforts.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding		253		*		*
# of Tubes Supported						192

* Effort moved to the Submarine Technical and Maintenance program in FY 1992.

Audit Savings Incorporated in Current Budget Controls.

207324

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

IV. Personnel Summary

FY 1991 FY 1992 FY 1993
=====

End Strength (E/S)

A. Civilian

0 68 68

USDH

0 68 68

207325

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.

207326

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1992			FY 1993		
	FY 1991	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change to FY 1993
SURFACE WARFARE SYS ENG	15,798	20,935	20,865	19,878	24,285	398
UNDERSEA WARFARE SYS ENG	17,521	13,925	13,816	12,988	16,954	685
SURFACE SPT SYS ENG	16,211	6,002	5,743	7,005	8,021	1,955
AIRCRAFT CARRIER SPT	1,223	893	873	825	1,058	77
ELECTRONIC SYS ENG	4,127	5,541	5,521	6,174	5,623	1,889
ELECTRONIC WARFARE	2,357	2,612	2,582	2,434	4,569	-52
TECHNICAL PUBLICATIONS	18,092	13,699	13,622	12,603	17,014	1,124
COMBAT SYSTEMS SUPPORT	17,993	12,990	12,919	14,200	13,976	361
RELIABILITY & MATERIAL HANDLING	939	559	559	528	741	75
NUCLEAR PROPULSION TECH LOG	151,757	157,787	157,787	157,787	163,278	-4,374
SHIP DESIGN AND SYSTEM ENG	40,583	31,348	30,708	27,955	41,282	-61
SSEP (SUB PEO)	4,524	4,414	4,363	4,363	3,490	-76
SONAR SYS SUPPORT (PEO)	0	0	0	33	0	1,093
Total, ENGINEERING SPT SERVICES	291,125	270,705	269,358	266,773	300,291	3,094
						36,612

207327

Activity Group: Engineering Support Services
 Claimant: Naval Sea Systems Command

\$000

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		266,773
2. Pricing Adjustments		
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(171)	
2) Wage Board	141	
B. FY 1993 Direct Pay Raises	30	
1) Classified	(344)	
2) Wage Board	331	
C. Defense Business Operating Fund (DBOF)	13	
1) Supplies, Material and Equipment	(11)	
2) Other Defense Business Operating Fund (DBOF)	11	
D. Other Pricing Adjustments	(3,401)	
	(5,677)	
3. Program Increases		34,328
A. Other Program Growth in FY 1993		
1) SURFACE WARFARE SYSTEMS ENGINEERING - The increase to the Close-In Weapon System program reflects additional direct fleet support (199). For the Gun Fire Control Systems Fleet Support program the increase provides required support for the MK86 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 (946). The increase will provide additional In-Service Engineering support required due to the introduction into the Fleet of six new systems in FY 1991 (1,023). The increase in the Gun Weapon System Fleet support program provides additional technical and maintenance	(34,328)	
	3,592	

207328

Activity Group: Engineering Support Services
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases (continued).

\$000

support to improve and correct various problems as a result of the increasing age of the gun systems (1,424) (Baseline 19,878).

2) UNDERSEA WARFARE SYSTEMS ENGINEERING - The increase in the Navigation System and Technical Support program reflects greater technical support for advanced gyrocompasses and an increase in reliability and availability of accurate navigation data for vessel navigation (174). The increase in the Submarine and Technical Maintenance Program reflects additional Ship Systems Hull, Mechanical and Electrical (HM&E) support at the Planning Yard (1,385). The increase provides additional support in the areas of maintenance for and updates of training certifications material for SSN Encapsulated Harpoon Weapon Systems (EHWS) and SSN proficiency program (148). The increase in the Deep Submergence Systems Program is for the ASR-21 for in service engineering support (1,053). Also required is increased planning yard support for the Deep Sea Vehicles (DSV's) (233) and the NR-1 which is the only nuclear powered deep-diving research and oceanographic submarine (547). The increase for Unmanned Vehicles will provide emergency assistance capabilities for recovery of manned vehicles to five thousand feet (176) and Deep Sea Mission Support for location and recovery of assets (416) (Baseline 12,988).

3) SURFACE SUPPORT SYSTEMS ENGINEERING - The increase in the Navigation System Technical Support program reflects additional in-service engineering efforts for

4,132

2,764

207329

Activity Group: Engineering Support Services
Claimant: Naval Sea Systems Command

\$000

B. Reconciliation of Increases and Decreases (continued).

Initial Navigation systems, AN/WSN-2/5 gyrocompasses and Conventional Navigation Systems (67). The increase in the Surface Combat Technical Support will provide life cycle equipment engineering and management for steam boilers and associated support equipment, safety devices and control systems (127). Also, the FFG 7 Class Logistics Data System will be able to continue efforts to bring the contractor supported logistics data system (LDS) maintenance module in house (128). Finally, the increase will provide additional support for life cycle management (59) and for steam plant manual changes (81). The increase in the Combat Support Ships, Amphibious Ships Craft (CSS ASC)/Boat Technical Support program will result in resolutions of more technical issues and increased support for newly delivered ships (AOE-6, LHD-1) (898). The increase will provide for the development of previously deferred safety and legally required alterations (281). The increase also reflects an increase in the number of craft coming into the fleet thereby increasing efforts for technical support, life cycle cost model, Sea Operations (SEAOPS) maintenance, corrosion control manuals and interim support (528). The increase in the Steam Propulsion Plant Improvement program reflects 1,201 additional Technical Feedback Reports (TFRs) being answered which will help to reduce the Fleet generated backlog of feedbacks answered, 20 additional ships will receive package updates, and 26,000 additional Engineering Operating Systems

207330

Activity Group: Engineering Support Services
Claimant: Naval Sea Systems Command

\$000

B. Reconciliation of Increases and Decreases (continued).

(EOSS) documents will be printed, laminated or distributed (595) (Baseline 7,005).

4) AIRCRAFT CARRIER SUPPORT SYSTEMS - The increase in the Navigation Systems Technical Support program reflects additional support for the Land Based Testing Facility in support of Conventional Navigation Systems (31). For Aircraft Carrier Technical Support, there will be increased efforts for modernization (65), technical and engineering support (65) and logistics support (35). The increase reflects one additional workyear of Combat System In-Service Engineering Agent (CSISEA) support (71) (Baseline 825).

5) ELECTRONIC SYSTEMS ENGINEERING - The increase provides for full response to core requirements for the ship visit and technical assistance effort and in-service engineering effort of the Navy Technical Data Systems program (792). The increase also provides engineering support for the General Purpose Electronic Test Equipment (GPETE) program (143) and for the Test and Monitoring Systems program (189). The increase to the Electronic Test and Repair program will allow for Fleet deployment of additional repair kit (not displayed in the performance criteria) (289) (Baseline 6,174).

6) ELECTRONIC WARFARE - For the Cover and Deception program, there is an increase in technical and management support for lithium battery surveillance (59). An increase in engineering technical support is provided for 7 additional AN/SLQ-32 electronic warfare

267

1,413

1,977

207331

Activity Group: Engineering Support Services
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases (continued).

\$000

systems. There is also an increase for AN/SLQ-17 electronic warfare 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 (1,918) (Baseline 2,434). 7) TECHNICAL PUBLICATIONS - The increased funding reflects 3,075 additional Technical Manual Deficiency Evaluation Reports (TMDERS) being responded to thereby decreasing the equipment operational downtime for various shipboard equipment and systems that currently do not have updated manuals (4,264). In addition the increase reflects 2.2 workyears of support for the Naval Engineering Drawing Assets Locator System (NEDALS) at Naval Ordnance Station Louisville repository. NEDALS is the central automated index of NAVSEA, Space and Naval Warfare Systems Command (SPANWAR) and Ships Part Control Center (SPCC) cognizant engineering drawings and the primary means for researching and ordering drawings (223) (Baseline 12,603).

8) COMBAT SYSTEMS SUPPORT - The increase reflects funding for the Electrical Cable/Cable Improvement program at the shipyards (48). The increase to the In-Service Explosives program reflects additional support of the NATO Insensitive Munitions Data Base and the publication and maintenance of in-service explosive materials (124). The increase to the Shipboard Electromagnetic Compatibility Improvement Program

4,487

832

207332

Activity Group: Engineering Support Services
Claimant: Naval Sea Systems Command

\$000

B. Reconciliation of Increases and Decreases (continued).

(SEMCIP) program reflects four Electromagnetic Interference (EMI) investigations which are necessary to identify improvements in the design of the ship's combat system (655). The increase to the Combat Systems Engineering Support program reflects an increase in computer program configuration management (2) (Baseline 14,200).

9) RELIABILITY AND MATERIAL HANDLING - The increase to the ordnance handling program reflects an increase in support maintenance of Fleet safety related publications (Baseline 528).

10) SHIP DESIGN AND SYSTEM ENGINEERING
Submarines - 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 (990). 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 3 additional installations. Close technical support is vital to the proper introduction of this system. This effort will

234

13,571

207333

Activity Group: Engineering Support Services
Claimant: Naval Sea Systems Command

\$000

B. Reconciliation of Increases and Decreases (continued).

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 (698). Additionally, for HM&E Electrical systems, it will aid in accommodating modifications required to eliminate lubricating oil leakage into ship generators (160). Surface Ships - For the Ship Survivability/Damage Control program the increase will help support the inclining tests of three additional ships. The increase will also provide for Combat Systems Hardening support and provide 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 Aircraft Carrier stability. In the Damage Control program the increase will accommodate the acceleration of updating chemical, biological and radiological procedures and equipment. The increase will also permit the Navy's life cycle management and engineering support of the Flight Deck Scrubber, which is essential to safe and effective air operations aboard aircraft and amphibious assault ships (1,990). For Underway Replenishment, the increase will result in development of standardized weapon/cargo elevator operating instructions and procedures for all elevator

207334

Activity Group: Engineering Support Services
Claimant: Naval Sea Systems Command

\$000

B. Reconciliation of Increases and Decreases (continued).

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 (WESNSB) directed safety features and related ship alterations. Also Vertical Package Conveyor (VPC) efforts will increase resulting in additional installations of safety modification kits scheduled for FY 1993. It will also permit critical training to ensure safe operation. The increase will also represents more support for equipment updates and there will be added levels of safety documentation for Standard Replenishment Alongside Method (STREAM) (2,503). In the HM&E Auxiliary program the addition of funds will provide 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. 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 Program (NOAP) efforts (1,638). For the Quality and Reliability Assurance (Q&RA) program, the increase represents vendor assistance visits to review product

207335

Activity Group: Engineering Support Services
Claimant: Naval Sea Systems Command

8. Reconciliation of Increases and Decreases (continued).

\$000

contracts. These visits advise vendors of Best Manufacturing Practices (BMP) so as to avoid making the same past mistakes. The increase also reflects initiating the Battle Group Optimization program. Additional funding for the Command Reliability effort will provide the opportunity to review designs of major equipment to determine acquisition requirements, particularly for new acquisitions to the Fleet. The increase reflects more support for the Navy Contractor Evaluation System (347). Aircraft Carriers - For Underway Replenishment, the increase will provide for the continued development of standardized weapon/cargo elevator operating instructions and procedures for all elevator operating stations, in accordance with prioritized listings and continue to perform selective deficiency upgrade of TYCOM identified mission critical technical documentation. The increase also allows for additional standardized elevator SOTs 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 (1,600). For HM&E Auxiliary systems, the increase reflects continued efforts and additional hardware modification projects, including development of new compressors, new gear sets, and motors for all refrigeration and air conditioning plants. The increase provides start up engineering analysis of

207336

Activity Group: Engineering Support Services
Claimant: Naval Sea Systems Command

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

alternate refrigerants for existing equipment. This also allows for technical support for emergent and existing problems on auxiliary systems feed pumps, fire and flushing systems and surface ship survivability. For the rotating machinery program, will now fund complete identification of problems associated with auxiliary turbines (1,537). 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 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 (2,108) (Baseline 27,955).

11) SONAR SYSTEMS SOFTWARE MAINTENANCE (SSAS) - The increase reflects additional depot support for the LAMPS MK III program. This program provides maintenance of data processors on-board an increasing number of Fleet equipments (Baseline 33).

1,059

4. Program Decreases

-7,220

207337

Activity Group: Engineering Support Services
 Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases (continued).

\$000

A. One Time FY 1992 Costs	
1) The decrease reflects one less workday of civilian employment in FY 1993 at various field activities.	(-386)
2) The decrease reflects the projected annual incremental costs of Operation Desert Shield/Desert Storm.	-57
	-329
B. Other Program Decreases in FY 1993	
1) SURFACE WARFARE SYSTEMS ENGINEERING - The decrease in the HARPOON program reflects less In-Service Engineering Agent (ISEA) support (Baseline 19,878).	(-6,834)
2) ELECTRONIC SYSTEMS ENGINEERING - The decrease reflects reduced support for the Data Multiplex System in the Weapon Control Switchboard (Baseline 6,174).	-24
3) COMBAT SYSTEMS SUPPORT - The decrease to the Government Industry Data Exchange Program (GIDEP) reflects fewer technical reports processed (-29). The decrease to the Total Ship Test Program reflects the termination of Combat System Ship Qualification Trials (CSSQT) and a decrease in support of Combat Systems Operational Sequencing System (CSOSS) installations (-1,490) (Baseline 14,200).	-465
4) NUCLEAR PROPULSION TECHNICAL LOGISTICS - The decrease reflects a small reduction of component inspection and refurbishment work (Baseline 83,725).	-1,519
5) OPERATING REACTOR PLANT TECHNOLOGY - The decrease reflects deferral of thermal/hydraulic analysis work (Baseline 74,062).	
6) SHIP DESIGN AND SYSTEM ENGINEERING Submarines - For Hull, Mechanical and Electrical (HM&E)	-1,096
	-1,663
	-1,385

207338

Activity Group: Engineering Support Services
Claimant: Naval Sea Systems Command

\$000

B. Reconciliation of Increases and Decreases (continued).

Hull systems, the decrease reflects reduced efforts in the development of pass/fail packages for shipboard cranes. There is a decrease in the Submarine Torpedo program engineering efforts related to Torpedo Tubes weapon handling and launcher systems (-576).
Surface Ships - In the HM&E Propulsion Systems, there is a reduction in the Boiler Overhaul Improvement Program (BOIP). There are also reduced efforts in the Hull program and Fleet Water Chemistry (-61).
Aircraft Carriers - The HM&E Auxiliary systems decrease reflects reduced efforts in Detection Action Response Technique (DART), Oxygen Nitrogen (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 Oxygen Nitrogen (O2N2) fleet support (-748) (Baseline 27,955).
7) SUBMARINE SURVEILLANCE EQUIPMENT - The reduction will result in decreased In-Service Engineering Agent (ISEA) efforts resulting in the delay of the installation of the WLQ-4(V)1 configuration control model (Baseline 4,363).

-1,082

5. FY 1993 President's Budget Request

\$ 303,385

207339

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 1991	FY 1992	FY 1993
	-----	-----	-----
\$	UNITS	\$	UNITS
	-----	-----	-----
Total Funding	15,798	19,878	24,683
	=====	=====	=====

SUPPORT FOR MAJOR SYSTEMS: Number of systems In-service

HARPOON/# of Ships	209	216	223
CIWS	553	559	568
Gun Weapons Systems	650	583	604
Major Gun/Fire Control	442/146	420/130	420/130
Control Systems			
LAMPS MK III	80	*	*

* This program has realigned to Surface Warfare Systems Engineering (SSAS).

207340

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

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
	-----	-----	-----
	\$	\$	\$
	UNITS	UNITS	UNITS
EFFORTS PERFORMED /WYS			
ENGINEERING & RELATED EFFORTS	11,260	15,846	19,679
	167	211	259
OTHER ENGINEERING SUPPORT:			
Explosive Ordnance Disposal (WYS)	4,538	4,032	5,004
	47	42	52

207341

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

III. Performance Criteria (continued).

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 control avoidance. Support for submarines and submersibles addresses Deep Sea Submergence Program (DSSP) 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 1991		FY 1992		FY 1993	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	17,521		12,988		17,639	
HARPOON/# ships supported	(402)	96 (	564)	101 (	772)	108
DSSP	(7,118)	(	5,103)	(	7,656)	
DSRV s (Manyear, MY)	2,823	27	3,061	30	3,153	29
ASR-21 Class (MY)	1,675	24	870	15	1,990	29
DSV's (MY)	520	5	537	6	790	6
NR-1 (MY)	333	4	635	8	1,168	14
Other Vehicles (MY)	1,767	22	0	0	555	6

207342

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

III. Performance Criteria.

	FY 1991	FY 1992	FY 1993
	-----	-----	-----
	\$	\$	\$
	UNITS	UNITS	UNITS
Nav. Sys. Tech. Spt.	(708)	(368)	(564)
Submarine Log & Eng Support	(7,775)	(6,953)	(8,647)
Submarine Safety	2,881	2,011	2,510
Pre Trial Cert. Audits	16	16	16
and Functional Audits			
Ship Systems Hull,	4,397	3,075	4,085
Mech. and Electric.			
# SSNs Supported	87	*	*
Vertical Launch Systems ***			
# of missile tubes		240	276
Electronic & Navigational	212	162	203
Engineering			
Temporary Alt. Guidance			
Manual Maintained	1	1	1
Logistics Support/Manyyears	285	209	263
Submarine Noise Reduction **			
Eng Inv and Study	(1,518)	0	0
Tasks			

* Classified information.
 ** This program was transferred to 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.

207343

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

III. Performance Criteria (continued).

C. SURFACE SUPPORT SYSTEMS ENGINEERING

This program funds three main efforts:

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 documented, 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 (WMEC).

The Combat Support Ships (CSS), Amphibious Ships, Craft (ASC), Boat Technical Support effort provides life cycle management, including engineering and logistic support for modernization capabilities for over 200 ships in several different classes. This includes the diagnosis and correction of emergent technical, logistic and safety problems associated with the ships, ships systems, equipments and their components; management and technical oversight for planning and execution of repair and modernization efforts for planned and unplanned ship availabilities; and updating of associated technical documentation maintained by the in-service engineering authority. Additionally, this line provides technical and engineering support for all combatant craft, boats, landing craft, service craft, floating drydocks, and berthing barges. This effort also maintains the configuration for the planned inventory of 84 Landing Craft Air Cushion (LCAC) ships, monitors casualty reports (CASREPS) and performance failure analysis and recommends modifications to LCACs in production and to existing LCACs, coordinates and resolves technical issues for the class, monitors supply system responsiveness and provides LCAC class inputs, develops and modifies integrated logistics support procedures, and develops design changes and craft alterations. Development, updating and maintenance of the Life Cycle Cost Model is done. There is also development, maintenance, updating, reproduction and distribution of sea operations (SEAOPS). Furthermore, Corrosion Control Manuals and the Interim Support Plan are accomplished, as well as the monitoring and coordination of the Interim Support Contract and Training efforts.

207344

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

III. Performance Criteria (continued).

Navigation 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 1991	FY 1992	FY 1993
	\$	\$	\$
	UNITS	UNITS	UNITS
Total Funding	16,211	7,005	9,976

TECHNICAL DOCUMENTATION	(4,586)	(1,786)	(2,439)
Steam Propulsion Program			
1) Engineering Operational	4,586	1,786	2,439
Steam System (EOSS)	7,675	2,573	3,774
Technical Feedbacks Answered	149	61	81
EOSS Packages Updated	72	28	30
Semi-Annual Updates Completed			
Print/Laminate/Distribute	352	134	160
Documents (000s)			

207345

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

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
	-----	-----	-----
	\$	\$	\$
	UNITS	UNITS	UNITS
SURFACE COMBAT	(7,556)	(1,148)	(1,573)
TECH SPT			
1. Tech. & Eng. Spt.			
Technical Eval/Prob Resol			
# of Tech Issues	4	3	3
Tech Boiler Spt/Other			
Manys of effort	5	4	4
FFG 7 Class Log. Data Syst.			
Manys of effort	14	12	14
Life Cycle Management Spt.			
# of Ongoing Avail.	10	5	15
# of Outyear Avail.	28	10	18
2. Modernization			
Manual Updates			
# of Manuals	3	6	6
Life Cycle Maint/FMP			
Impact			
# of LCM tasks	2	2	2
3. Logistics			
Manyears of effort	1	1	1
4. Ceramic Shields	1,700	0	0

207346

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

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
	-----	-----	-----
	\$	\$	\$
	UNITS	UNITS	UNITS
CSS/ASC/BOAT TECH SPT	(3,707)	(3,921)	(5,747)
1. Tech. and Eng. Spt: Tech Evals & Prob Resol # of Tech Issues	124.0	129.0	207.0
2. Tech. and Eng. Spt: Boat Tech Spt	1.3	8.7	13.1
3. Tech. and Eng. Spt: Craft Improvmt Prog (CIP) Manyeas	6.0	0.0	0.0
4. Modernization: Life Cycle Maint. # of Craft Spt	36.0	129	203.0
5. Modernization: Life Cycle Maint. # of Ship Avails Sptd	96	50.0	62.0
NAVIGATIONAL SYS TECH SPT	(362)	(150)	(217)

207347

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

III. Performance Criteria (continued).

D. AIRCRAFT CARRIER SUPPORT SYSTEMS

This program provides planning, system level design, and engineering support for all elements of aircraft carrier support systems. There are three main efforts in 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) 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. 3) 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.

207348

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

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
	\$	\$	\$
	UNITS	UNITS	UNITS
Total Funding	1,223	825	1,135
COMBAT SYSTEMS ENG	(618)	(392)	(494)
No. of workyears	8	5	6
CARRIER TECH SUPPORT	(470)	(415)	(591)
# of Complex Overhauls and Selected Restricted Avail.			8
1. Modernization	185	161	230
2. Tech & Eng. Support	220	148	217
3. Logistics	65	106	144
NAV. SYS. TECH. SPT.	(135)	(18)	(50)

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, Damage Control Wirefree Communication Systems (DC WIFCOM), 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 1991	FY 1992	FY 1993
	-----	-----	-----
	\$ UNITS	\$ UNITS	\$ UNITS
Total Funding	4,127	6,174	7,512
=====	=====	=====	=====
Electronic, Test & Repair Equip. (WYs)	11	10	14
Navy Tactical Data Systems (WYs)	9	12	20
Weapon Control Switchboards *	8	8	8
Shipboard Interior Communications Equipment *	7	7	7
Test and Monitoring Systems (WYs)	13.0	8.5	11.3
GPETE Tech Ops			
GPETE Requirements	3,463	910	1,045
GPETE Depots	1,414	238	521
GPETE Acqstn/Stndzn	404	27	115
HI Tech GPETE	53	101	53

* The perf criteria reflects types of switchboards/communications equipment that receive engineering support.

207350

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

III. Performance Criteria (continued).

F. ELECTRONIC WARFARE

Provides a wide spectrum of electronic warfare support to the fleet including: 1) Off-board Cover and Deception (OCD), which consists of specialized expendable air and/or surface deployable buoys for ocean surveillance and command, control and communications (C3); and 2) Electronic Warfare consisting of radar and antiship missile warning and defense systems. Units represent the number of equipments in the Fleet.

	FY 1991	FY 1992	FY 1993
	\$ UNITS	\$ UNITS	\$ UNITS
Total Funding	2,357	2,434	4,517

Electronic Warfare (Fleet Units)

Offboard Deception Devices (OODs)

149	80	107	130	176	130

Radar and Anti-Ship Missile (ASM) Warning and Defense Systems

2,208	2,327	4,341	
AN/SLQ-32	314	321	328
AN/SLQ-17	10	8	8
AN/MLR-1	22	28	28
Other EW Equipment	582	582	582
Decoys	310	0	0

207351

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 includes 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); and the 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 1991	FY 1992	FY 1993
	\$	UNITS	\$
Total Funding	18,092	12,603	18,138
Print/Reprint/Dist	8,200	8,446	8,699
# Actions Completed	6,560	6,560	6,560
New Book Coordination	1,050	1,081	1,113
# Books Coordinated	1,000	1,000	1,000
TMDERS	6,499	1,287	6,214
# TMDERS answered	4,333	833	3,908
TM Reposit/Customer Service	975	1,004	1,034
# M/Y Service Provided	17	17	17

207352

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

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
	\$ UNITS	\$ UNITS	\$ UNITS
Eng Draw Operations	1,368	785	1,078
* MEDALS # M/Y Provided	5	0	2.2
# Repositories	4	4	4

* Naval Engineering Drawing Asset Locator System

H. 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.

	FY 1991	FY 1992	FY 1993
	\$ UNITS	\$ UNITS	\$ UNITS
Total Funding	17,993	14,200	14,337

ELECTROMAGNETIC
 COMPATIBILITY AND
 INTERFERENCE PRGRM

11,685 8,992 10,045

207353

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

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
	UNITS	UNITS	UNITS
	\$	\$	\$
Shipboard Testing *	94	81	87
Industrial Electromagnetic Compatibility # of Events	79	77	78
Submarine Support # of Events	34	29	35
COMBAT SYSTEMS ENGINEERING FOR CONVERSIONS/MODERNI- ZATIONS (WYS)	655	472	516
TOTAL SHIP TESTING	4,005	3,269	2,051
Ships Supported SESEF Test Facilities (sites) Combat System Operational Sequencing System Cumulative installations (CSOSS)	196 7	196 7	196 7
	50	50	50

SESEF - Shipboard Electronic Systems Evaluation Facility

* Performance Criteria units represent number of Shipboard Tests conducted.

207354

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	UNITS	\$	UNITS	\$	UNITS
STANDARDS AND TEST PROCEDURES FOR EXPLOSIVES & AMMUNITION (WYS)	88	0.9	319	3.9	475	4.3
JOINT LOGISTICS COMMAND GOVERNMENT/ INDUSTRY DATA EXCHANGE PRGRM	1,101		813		868	
SHIP ACTIVITIES QUALITY IMPROVEMENT	459		335		382	

207355

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

III. Performance Criteria (continued).

I. 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 1991		FY 1992		FY 1993	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	939		528		816	

MATERIAL HANDLING
 LFORM Repalletization
 Ships Supported
 Handling, Storage and
 Shipping Support (WYs)

1	0	0
8	5	8

J. 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/defueling and reactor servicing equipment.

207356

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) component inspections, engineering analyses, and problem resolution for installed reactor plant components; (2) technical procedures and guidance to shipyards refueling, defueling and overhauling reactor plants or repairing stock components; (3) vendor refurbishment of 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 and temperature reactor applications; (4) inspection, and support equipment; (5) development and refueling equipment and special reactor maintenance and equipment design proposals in support of review of selected reactor servicing procedures and equipment evaluations of installed reactor plant refueling/defueling 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 1991	FY 1992	FY 1993
	\$	\$	\$
	80,160	83,725	83,661
	44,120	45,162	45,900
	36,040	38,563	37,761
Total Funding			
Component Prime Contractor Spt Shipyard Support			

207357

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

III. Performance Criteria (continued).

K. 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 1991	FY 1992	FY 1993
	-----	-----	-----
	\$ UNITS	\$ UNITS	\$ UNITS
Total Funding	71,597	74,062	75,243
	=====	=====	=====

207358

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

III. Performance Criteria (continued).

L. SHIP DESIGN AND SYSTEMS ENGINEERING

Ship Design and Systems Engineering efforts is divided into three major categories. They are submarines, surface ships and aircraft carriers.

	FY 1991	FY 1992	FY 1993
	\$	\$	\$
	UNITS	UNITS	UNITS
Total Funding	40,583	27,955	41,221

SUBMARINES - SHIP DESIGN AND SYSTEMS ENGINEERING

This program provides engineering support for all Hull, Mechanical and Electrical (HM&E) equipment installed in SSN/SSBN submarines and in submarine tenders. The support encompasses analysis and evaluation of problems identified by the Fleet or other Navy activities or through examination of equipment failure trends. It includes determining the root causes of the problems and developing corrective action for implementation on a ship class or fleet-wide basis to avoid recurrence of the problem. The nature of the support involves correction of training deficiencies, updating technical documentation (tech manuals, drawings, program management support, operating procedures, procurement specifications, etc.) for installed equipments, developing cost effective methods to increase reliability and maintainability of equipments, and providing engineering and technical support to resolve serious fleet problems that have been identified. There are over thirty systems that require support in this program, only a portion of which can be supported due to funding constraints. Each program is prioritized based on safety, reliability or mission critical need and is chosen from the universe of all HM&E systems/equipment. The most critical fleet problems are collectively agreed to and each program is addressed in terms of actions planned to solve identified problems. One such system is the Oxygen Nitrogen system installed on submarine tenders, nominated by the Fleet as a Detection, Action, Response Technique (DART) program. These systems provide mission essential oxygen for submarine habitability and nitrogen for freeze seals and numerous other applications where an inert gas is required. Some of the other programs include Submarine Emergency Diesels where the Operational Availability (OA) is only 88% vs. the targeted goal of 95%; Weapons Elevators (installed on submarine tenders) where efforts are directed towards eliminating the possibility of personnel injuries and improving the combat readiness of

207359

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

III. Performance Criteria (continued).

tenders by reducing elevator downtime; and, Torpedo Tube related components aimed at preparation of ORDALTS (Ordnance Alterations), SHIPALTS (Ship Alterations), and ECPs (Engineering Change Proposals) to correct deficiencies in ship and personnel safety, as well as, performance and reliability.

	FY 1991		FY 1992		FY 1993	
	\$	UNITS	\$	UNITS	\$	UNITS
Hull Mech. & Elec. Eng.	(5,704)		(4,116)		(5,615)	
Hull Systems	2,319		2,352		1,925	
Propulsion Systems	1,351		627		1,650	
Auxiliary Systems	1,642		1,137		1,880	
Electrical Systems	392		0		160	
Fiber Optics	0		0		0	

207360

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

III. Performance Criteria (continued).

SURFACE SHIPS - SHIP DESIGN AND SYSTEMS ENGINEERING

This program provides engineering support for surface ship Hull, Mechanical and Electrical (HME) systems. The support encompasses analysis and evaluation of problems identified by the Fleet or other Navy activities or through examination of equipment failure trends. It includes determining the root causes of the problems and developing corrective action for implementation on a ship class or fleet-wide basis to avoid recurrence of the problem. The nature of the support involves correction of training deficiencies, updating technical documentation (tech manuals, drawings, performance monitoring systems (PMS), operating procedures, procurement specifications, etc.) for installed equipments, developing cost effective methods to increase reliability and maintainability of equipments, and providing engineering and technical support to resolve serious fleet problems that have been identified. The most critical fleet problems are collectively agreed to and each program is addressed in terms of actions planned to solve identified problems. One such system is the High Pressure Air Compressors installed on active ships and placed on full DART status. These systems provide high pressure air to mission essential systems and this effort is aimed at improving the current Availability (Ao) from between 35% to 55% to over 85%. Other programs include Underway Replenishment efforts where increasing the maintainability and reliability of cargo/weapons elevators, vertical package conveyers, and Standard Replenishment Alongside Method (STREAM) is of major concern; Ship Survivability/Damage Control efforts which provide near term survivability improvements against the threat of fire, chemical warfare, flooding electromagnetic pulse, among others; and Quality, Reliability and Assurance which supports the Command RMQ (Reliability, Maintainability, Quality) program by providing for policy training, design reviews, development of design and manufacturing standards and investigation of fleet problems. This program also supports the Readiness Improvement Program which provides for readiness based sparing analysis of ships and the Navy Contractor Evaluation System (CEM) which assists in ensuring that quality hardware is delivered to the Fleet.

207361

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

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
	\$	\$	\$
	UNITS	UNITS	UNITS
Total Funding	25,382	16,384	23,382
TESTING ANALYSIS & REVIEWS	(8,161)	(4,782)	(6,952)
Ship Stability Validation Tests	16	8	11
UNDERWAY REPLENISHMENT	(4,821)	(6,345)	(9,082)
Cargo Weapons Elevator UNREP Ao (Goal-95) Combatants Auxiliary	.96 .84	.96 .84	.96 .84
Standard Replenishment Along Side Method CASREP reductions per year	13	18	22

207362

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

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
	\$	\$	\$
	UNITS	UNITS	UNITS
HULL, MECH, & ELEC ENG	(10,451)	(3,835)	(5,513)
Materials Corrosion Eng	1,551	0	725
Hull Engineering Efforts	1,221	289	289
Auxiliary Engineering Effort	1,413	730	1,355
Propulsion Boiler Overhaul Improve Prog Engineering Efforts	2,783 253	1,277 0	1,267 0
Electrical Elect Power Interface Capability/Circuit Breakers Engineering Efforts	260 1,375	0 233	200 330
Fiber Optics	500	*	*
* Fiber Optics realigned to Electronic Systems Engineering			

207363

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

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
	\$	\$	\$
	UNITS	UNITS	UNITS
Navy Oil Analysis Program	675	825	859
Fleet Water Chem Program	420	481	488
QUALITY & RELIABILITY	(1,949)	(1,422)	(1,835)
READINESS IMPROVEMENT	1,158	963	1,150
COMMAND RELIABILITY/ MAINTAINABILITY/ QUALITY	432	100	242
CONTRACTOR EVAL SYSTEM	359	359	443

207364

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

III. Performance Criteria (continued).

AIRCRAFT CARRIERS - SHIP DESIGN AND SYSTEMS ENGINEERING

This program provides engineering support for Hull, Mechanical and Electrical (HM&E) equipment and systems for aircraft carrier support systems. The support encompasses analysis and evaluation of problems identified by the Fleet or other Navy activities or through examination of equipment failure trends. It includes determining the root causes of the problems and developing corrective action for implementation on a ship class or fleet-wide basis to avoid recurrence of the problem. The nature of the support involves correction of training deficiencies, updating technical documentation (tech manuals, drawings, PMS, operating procedures, procurement specifications, etc.) for installed equipments, developing cost effective methods to increase reliability and maintainability of equipments, and providing engineering and technical support to resolve serious fleet problems that have been identified. The most critical fleet problems are addressed in terms of the actions planned to solve identified problems. One such system is in support of the Oxygen Nitrogen (O2N2) installed on-board aircraft carriers and provide mission essential oxygen for aviator breathing and Nitrogen for aviation instrument cooling, aircraft Elevators, aircraft tires, firefighting systems, and numerous other applications where an inert gas is required. Other programs include Underway Replenishment efforts where increasing the maintainability and reliability of aircraft and cargo/weapons elevators is of major concern; and Ship Survivability/Damage Control efforts which provide near term survivability improvements against the threat of fire, chemical warfare, flooding electromagnetic pulse, and others.

	FY 1991	FY 1992	FY 1993
	-----	-----	-----
\$	UNITS	\$	UNITS
9,497		7,455	12,224
=====	=====	=====	=====

Total Funding

UNDERWAY REPLENISHMENT	(4,943)	(3,605)	(5,343)
Cargo Weapons Elevators			
CV Ao (Goal= .90) *	.80	.96	.85

007365

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

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
	\$	\$	\$
	UNITS	UNITS	UNITS
HULL, MECH & ELEC ENG	(4,554)	(3,850)	(6,881)
Auxiliary			
DART O2N2 Systems	1,109	1,595	904
Engineering effort	900	1,065	2,641
Propulsion			
Engineering effort	647	406	440
Boiler Overhaul	0	478	600
Improv. Program (BOIP)			
Electrical Engin Effort	1,366	201	1,731
Electrical Power Improv.			
Capability (EPIC)	0	105	565
Fiber Optics			
Engineering Des/Dev	532	*	*
* Fiber Optics realigned to Electronic Systems Engineering			

207366

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

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
	-----	-----	-----
	\$ UNITS	\$ UNITS	\$ UNITS
SONAR SYSTEMS SOFTWARE MAINTENANCE (SSAS)	* -----	33 -----	1,093 -----
LAMPS MK III	0	87*	96*

* This program was formerly Surface Warfare Systems Engineering NAVSEA and has realigned from Surface Warfare Systems Engineering.

Audit Savings Incorporated in Current Budget Controls

207368

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

IV. Personnel Summary

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	=====	=====	=====
<u>End Strength (E/S)</u>			
A. Military			
Officer	99	175	174
Enlisted	13	15	14
	86	160	160
B. Civilian	0	209	239
USDH	0	209	239

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

Activity Group: Industrial Preparedness
Budget Activity: Z - 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/SIE) at the Naval Weapons Support Center (NSWC) Crane. Industrial Readiness provides for development of formal plans with industry for emergency 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 1992		FY 1993		
	Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate
FY 1991	1,243	1,163	1,146	1,515	1,505
INDUSTRIAL PREPAREDNESS					
	1,243	1,163	1,146	1,515	1,505
Total INDUSTRIAL PREPAREDNESS	1,243	1,163	1,146	1,515	1,505
					359

207370

Activity Group: Industrial Preparedness
 Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

			\$000
1. FY 1992 Current Estimate		\$	1,146
2. Pricing Adjustments			51
A. Other Defense Business Operating Fund (DBOF)	(28)		
B. Other Pricing Adjustments	(23)		
3. Program Increases			335
A. Other Program Growth in FY 1993	(335)		
1) INDUSTRIAL PREPAREDNESS - The increase in Industrial Readiness will support compliance with outstanding Environmental Protection Agency (EPA) notice of violation action items at Government-Owned Contractor-Operated (GOCO) plants (63). The increase in Surge Planning reflects additional funding for the Shipbuilding Infrastructure Study (70), an increase for Industrial Base Analysis and Studies (190) and maintenance costs for Automated Data Processing (ADP) supporting the Navy's Industrial Base System (12). (Baseline 1,146)	(335)		
4. Program Decreases			-27
A. Other Program Decreases in FY 1993	(-27)		
1) INDUSTRIAL PREPAREDNESS - The decrease in the Surge Planning program reflects a reduction in software development. (Baseline 1,146)	(-27)		
5. FY 1993 President's Budget Request		\$	1,505

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	1,243		1,146		1,505	
Shore Capacity Rev. # of Activities	304	10	271	10	356	10
Surge Planning/Studies Systems Development Vendor Analysis	184 755		627 248		600 549	
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.

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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 Surge Planning Systems Development budget will support the development of a fully integrated/operational system. The following information depicts the quantities of manpower to be used in this design and development phase.

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

III. Performance Criteria (continued).

Labor Category (many years)	FY 1991	FY 1992	FY 1993
Systems Engineer	0.7	2.4	2.3
Senior Systems Analyst	1.0	1.0	1.0
Senior Data Base Analyst	0.0	1.0	1.0
Programmer/Analyst	0.0	1.0	1.0
Systems Development Estimated Costs (\$000)	----- \$184	----- \$627	----- \$600

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.

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

III. Performance Criteria (continued).

Operations	FY 1991	FY 1992	FY 1993
Total Manyears	9.3	3.1	6.8
# of Vendor Analysis	445	146	324
# of Travel Trips	62	20	45
	-----	-----	-----
Vendor Analysis	\$755	\$248	\$549
Estimated Costs (\$000)			
SURGE PLANNING TOTAL:	\$939	\$875	\$1,149

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary. N/A

207375

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 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	5,281		4,772		5,334	

FLEET POPULATION

AN/UYK-43 Computers	883	999	1,107
AN/UYK-44 Computers	3,632	4,170	4,619
AN/UYK-20 and	6,578	6,578	6,578
AN/UYK-7s computers	7,700	8,000	8,300
Displays	6,350	6,850	7,350
Peripherals			

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
LOGISTICS SUPPORT (WYs)						
AN/UYK-43 Computers (WYs)	2,488	33.4	2,244	29.0	2,484	31.0
AN/UYK-44 Computers (WYs)	1,426	19.2	1,254	16.0	1,388	16.7
AN/UYK-20 & AN/UYK/7	509	6.8	509	6.7	638	7.9
Displays (WYs)	273	3.6	210	2.8	232	3.8
Peripherals (WYs)	320	4.3	280	3.8	311	3.8
Naval Ship Tech Rep (NSTR)	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

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

III. Performance Criteria (continued).

environmental regulations and constraints. Unit costs vary 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 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	98,888		104,212		108,091	
Receipt, Segregation, Storage and Issue of Ammunition *	88,761		91,225		89,258	
No. of Ship Visits Scheduled		950		956		940
Tonnage Requirements		482		547		487
Total Workyears		986		882		878
Property Disposal of Ordnance	4,152		4,874		5,698	
(No. of line items in 000's)		46.1		47.1		56.2
(WYs)		59		54		63

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Ammunition Inventory (WYs)	5,101	37	7,121	42	12,117	87
Intra-DOD warehousing (WYs)	143	2	188	0	197	2
Non-Nuclear Accuracy Inventory Assessment (WYs)	731	5	804	4	821	3

* The Ordnance inventory efforts of the Sensitive Ordnance Security program are realigned to the Receipt, Segregation, Storage and Issue of Ammunition (RSS&I) program beginning in FY 1993.

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; procedures regarding detection, and evaluation and control of work place hazards such as confined work space, mercury, lead, freon

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

III. Performance Criteria (continued).

and other hazardous materials and processes. 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.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	27,235		15,531		18,121	

SECURITY

Ordnance Guards	150		156			*
Ordnance Inventory (WYs)	50		52			**
Nuclear Security	250		250			250
Installations	12.0		15.0			15.0
(WYs)						
Small Arms						
Management	14.3		14.6			18.8
(WYs)						
Shipboard Nuclear						
Wpns Spt	(532)	(1,079)	(1,041)			
MK4 PVPCS	(0)	(430)	(418)			
MK1 MSS						

SAFETY

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

III. Performance Criteria (continued).

Nuclear Safety Analysis (WYS)	32.7	42.3	43.5
Explosives Safety Program (WYS)	77	61	62
Safety Investigations	0	2	3

- * Sensitive Ordnance Security guard function realigned to the Navy Industrial Fund beginning in FY 1993.
- ** Ordnance inventory efforts realigned to the Receipt, Segregation, Storage and Issue of Ammunition (RSS&I) program beginning in FY 1993.

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. 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.

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	17,406		19,156		21,241	
Technical Documentation						
No. of practices updated/ backlog		2/138		2/138		2/138
Spec/Stdts/Dwgs/GenSpec updates		62		100		153
5-yr Mandatory Reviews		160		160		160
Marine Gas Turbines						
No. of Engines supported		925		925		1,006
Cost avoidance resulting from on board repairs (\$M)		32		37		32

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Automated Engineering Support						
Number of users		586		152		180
Computer Aided Engineering						
Programs Updated		8		5		5
Programs Developed		5		3		6
INSURV *						
INSURV assistance for						
Material Inspections		132		107		107

* Realigned from Acquisition and Logistic Support

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.

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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.

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.

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	40,062		32,642		33,251	
Acquisition Planning	1,111		490		519	
Developmental Prgrms	(539)		(415)		(420)	
Planning Procedures	(572)		(75)		(99)	
& Data Base Reqmts						
Logistics Support	21,597		19,047		21,714	
Program	(3,875)		(3,865)		(4,151)	
PAFOS						
Outfitting Mgmt		17		15		15
MYS		6,342		5,569		5,636
ADP Hours						
Provisional Planning		7		6		9
MYS						
Initial Supply/Spt Plans		2		2		2
MYS						
BOSS efforts						
Breakout Reviews	53		0		0	
Technical Screening	9		0		0	
Residual Asset Mgmt Program						
Line Items (000s)			160		160	
MYS			35		35	

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
SCLSIS/ILO	(17,722)		(15,182)		(17,563)	
SCLSIS Support						
CDM Operations		4.6		3.6		4.3
# transactions (MIL)						
Validations/Audits		22.0		37.0		40.0
#Validations/Audits						
SCLSIS SYS MGMT		13.9		13.9		13.9
Workyears						
ILO Support		10.1		7.5		7.5
Workyears	556		603		617	
NAVSEA Material Spt		45		76		80
Equipment Removed		37		0		0
Equipment Preserved						
Maintenance and Material						
Management (3M)	12,497		9,475		10,401	
Routine Feedback		15,500		15,500		15,500
Reports						
Complex Feedback		1,500		1,500		1,500
Reports						
MDS Data Base		32.5		24.9		23.8
Manyyears						

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Navy Oil Analysis Prog/MYs		7.2		0.0		0.0
VAMOSC/MYs *	601	9.0		*		*
PRODUCTIVITY INVESTMENT						
PROGRAMS						
# of projects (NAVSES)			2,626	2		
# of projects (Shipyards)	3,700		401	3		

* The (VAMOSC) program is now being managed by the Naval Center for Cost Analysis.

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

III. Performance Criteria (continued).

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 (STD) effort is to make available and implement common modules (MOD), power supplies and hardware in the design and production of military electronic systems.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	1,512		1,467		1,600	

SHARP Standardization

1. SHARP Systems	3.4		2.6		2.3	
2. STD Elect MOD	9.2		7.8		7.7	
3. STD Enclosures	1.9		1.9		1.7	
4. STD Power Supplies	4.3		3.7		5.4	

H. SURFACE SHIP LOGISTICS SUPPORT

This program provides Patrol Hydrofoil Missile (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.

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	3,161		3,443		3,597	**
PHM Logistics						
1. Materials Management* Workyears	1,905	26.4	2,100	29.0	2,140	30.0
2. Eng and Tech Support Workyears	1,014	9.9	1,126	11.0	1,133	11.4
3. Material	242		217		324	

* BA 7 pays for management of materials originally procured with SCN as well as Fleet and NAVSEA O&M,N.
 ** FY 1993 Central Counter Drug Account funding.

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 malfunction; execute the divers air sampling analyses for all Fleet diving systems; and to provide system configuration management for all Fleet diving systems, and publish and maintain technical documentation for Fleet diving operations and equipment, including the U.S. Navy Diving Manual.

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 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	8,750		4,506		4,386	

Diving:						
Workyears (NEDU)	3,591	29	3,942	26	3,769	27
NEDU, support costs	(2,514)	1 (2,616)	1 (2,517)			1
Configuration Management	(225)	(208)	(208)			
Units = Diver Life Spt Sys		3	5			5

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Certification, #efforts	(449)	(7)	(556)	(9)	(514)	(10)
Diver Worn Equip	65	7	88	9	102	10
Major Div Platform Systems	236	22	248	22	260	22
Minor Div Platform Systems	148	49	220	69	152	43
Fleet Support	(403)	(200)	(562)	(200)	(530)	(200)
Units - # of Diving Systems						
Navy Salvage Operations:	5,159		564		617	
Number of salvage operations:						
> 250K		2		2		2
< 250K		1		0		0

J. SHIPYARD MODERNIZATION

Shipyard Modernization 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; Government Owned Contractor Operated (GOCO) and Industrial Improvements.

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	4,718		4,192		4,190	
Studies						
Drydock Cert /1	1,186	106	1,203	69	1,202	108
# of certifications						
Nuclear Hulls Maint /2	1,152	35	1,177	44	1,176	44
# of hulls						
Magnetic Silencing /3	1,327	4	1,064	4	1,064	4
# of systems maintained						
Asbestos Litigation /4	372		378		378	
Computer Support	600		176		176	
Indust Improv Prog	81		194		194	
# of projects				3		3

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Additional Data:						
/1 Drydock Certification	(1,186)		(1,203)		(1,202)	
(units represent # of actions)						
Audit Nuclear Floating	483	18	472	18	471	18
Drydocks						
Mgt Spt-Non-Nuclear Land	313	49	316	49	316	49
Based Drydock						
Mgmt Spt Non-Nuclear Fltg	390	39	415	41	415	41
Drydock						
/2 Maint. of Inactive Hulls	(1,152)		(1,177)		(1,176)	
Inspections	337		332		331	
Maint/Preservation	247		242		242	
Radiation Control Surveys	124		126		126	
Repairs	168		214		214	
Recordkeeping/Supervision	200		196		196	
Engineering Services	76		67		67	

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
/3 Magnetic Silencing Training/Travel	(1,327)	(1,064)	(1,064)	(1,064)		
Software Development	505	400	400	400		
Procurement Support	300	314	314	414		
Fleet Spt/Test Equip	99	100	100	100		
Tech Procedures Prep	423	250	250	100		
	0	0	0	50		
/4 Asbestos Litig. (Man Hours)	372	11,733	378	12,192	378	12,192
Data Org., Coding, & Entry	93	2,933	96	3,072	96	3,072
Data Location, Recovery, Compilation & Annotation	56	1,766	57	1,824	57	1,824
Data General, Relevancy Screening and Analysis	112	3,533	111	3,648	111	3,648
Data Transfer and Exchange	74	2,334	76	2,432	76	2,432
General Data Spt, Update and Maintenance	37	1,167	38	1,216	38	1,216

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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. This program transfers to NAVSEA Field Divisions beginning in FY 92.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	8,190		*		*	
Workyears		87				

SEAADSA (Manpower)
 NARDAC
 Other ADP Support

3,796
 964
 3,430

* This program transfers to NAVSEA Field Divisions beginning in FY 92.

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

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

111. 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 crestle repairs, and water distribution system upgrades. Following is the total budgeted for each activity.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	63,389		51,475		72,089	
WPNSTA	14,567		14,453		20,825	
Concord						
WPNSTA	13,730		15,126		21,840	
Earle						
WPNSTA	1,434		1,250		1,834	
Charleston						
NAVWPNSUPPCEN	2,927		0		0	
Crane						
NAVORDSTA	6,955		0		0	
Indian Head						
NAVORDSTA	1,666		0		0	
Louisville						

207397

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
WPNSTA						
Seal Beach	7,161		6,983		9,704	
WPNSTA	10,653		8,894		12,352	
Yorktown						
TOTAL WPN STA FUNDING	59,093		46,706		66,555	
NSY Portsmouth	21		19		20	
NSY Philadelphia	1,307		1,557		1,642	
NSY Norfolk	438		730		756	
NSY Charleston	534		801		1,332	
NSY Long Beach	865		777		834	
NSY Mare Island	366		205		222	
NSY Puget Sound	593		535		554	
NSY Pearl Harbor	172		145		174	
TOTAL SHIPYARD FUNDING	4,296		4,769		5,534	

Audit Savings Incorporated in Current Budget Controls

207398

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

IV. Personnel Summary

	FY 1991	FY 1992	FY 1993
	-----	-----	-----

End Strength (E/S)

A. Military

Officer
Enlisted

B. Civilian

USDH

	57	74	74
	12	12	12
	45	62	62
	117	364	379
	117	364	379

207399

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 Automated Data Processing (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.

207400

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1992				FY 1993		
	FY 1991	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change	Amended Estimate
							Change FY 1992 to FY 1993
SURFACE WARFARE SYS LOG	9,319	10,801	10,768	10,762	11,856	538	12,394
EMBEDDED COMPUTER SPT	5,281	4,869	4,772	4,772	5,531	-197	5,334
AMMUNITION SYSTEM LOGISTICS	98,888	74,923	74,705	104,212	80,977	27,114	108,091
SAFETY & SECURITY LOGISTICS	27,235	24,547	24,446	15,531	29,532	-11,411	18,121
SHIP SYSTEMS LOGISTICS	17,406	17,310	17,065	19,156	18,820	2,421	21,241
ACQUISITION & LOGISTICS SPT	40,062	25,319	24,549	32,642	28,322	4,929	33,251
OTHER LOGISTICS	1,512	1,474	1,467	1,467	1,627	-27	1,600
SURFACE SHIP LOGISTICS SPT	3,161	1,173	1,143	3,443	1,301	-1,301	0
DIVING & SALVAGE LOGISTICS	8,750	4,681	4,573	4,506	4,807	-421	4,386
SHIPYARD MODERNIZATION	4,718	4,237	82,175	4,192	4,720	-530	4,190
DATA SUPPORT	8,190	4,345	4,345	0	4,422	-4,422	0
UNDERUTILIZED PLANT CAPACITY	63,389	60,075	60,075	51,475	72,089	0	72,089
Total, LOGISTICS SPT ACTIVITI	287,911	233,754	310,083	252,158	264,004	16,693	280,697
							28,539

207401

Activity Group: Logistics Support Activities
 Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases (continued).

		\$	\$000
1. FY 1992 Current Estimate			252,158
2. Pricing Adjustments			
A. Annualization of FY 1992 Direct Pay Raises			
1) Classified	(175)		
2) Wage Board	157		
B. FY 1993 Direct Pay Raises			
1) Classified	(18)		
2) Wage Board	(379)		
C. Other Defense Business Operating Fund (DBOF)	370		
D. Other Pricing Adjustments	9		
	(17,357)		
	(1,475)		
			19,386
3. Program Increases			
A. Other Program Growth in FY 1993			
1) SURFACE WARFARE SYS LOGISTICS - One additional issue of the Surface Warfare Journal will be supported (16). The increase to the Surface Missile System will provide up-to-date quality assurance and verify systems configuration for the newly introduced test, measurement and diagnostic equipment onboard Terrier, Tartar and MK 92 fleet equipment (75). In the Quality Evaluation program the increase reflects additional support for the Material Readiness Data Base (MRDB) effort and for additional weapons evaluations (457) (Baseline 10,762).			
2) STANDARD EMBEDDED TACTICAL COMPUTER SUPPORT - The increase will provide additional logistics support for the AN/UYK-43 and UYK-44 computers entering the fleet (Baseline 4,772).			
	(52,709)		
	548		
			52,709
			276

207402

Activity Group: Logistics Support Activities
 Claimant: Naval Sea Systems Command

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

3) **AMMUNITION SYSTEMS LOGISTICS**

a) **Realignment**

i) There is a realignment of resources from the Sensitive Ordnance Security (SOS) program to the Receipt, Segregation, Storage, and Issue of Ammunition (RSS&I) program.

11,437

b) The increase to the Property Disposal of Ordnance program reflects the development and expansion of disposal capabilities, an increase in disposal operations that will reduce inventory backlog and the additional processing of inert material (367), and a increase for Receipt, Segregation, Storage and Issue of Ammunition (RSS&I) (3,597) (Baseline 104,212).

3,964

4) **SAFETY AND SECURITY LOGISTICS** - In the Radiation Control and Health program, the increase supports program efforts to maintain operational readiness for emergency responses and radiation safety (13). The increase to the Small Arms Management program will provide for more In-Service Engineering support (262). The increase in the Navy Occupational Safety and Health (NAVOSH) Ship Activity program reflects asbestos clearance level surveys at the Naval Shipyards (17). In addition, ADP programs funded in the Corporate Information Management (CIM) central fund in FY 1992

14,092

207403

Activity Group: Logistics Support Activities
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases (continued).

\$000

will be transferred back during execution (13,800).
(Baseline 15,531).

5) SHIP SYSTEMS LOGISTICS - For the Federal Military Standard and Specification program, the increase represents funding to support 53 additional specifications, standards and drawing updates, which include engineering development and revisions (346). The increase for the Marine Gas Turbines (MGT) program reflects efforts to support 81 additional engines and provide emergent technical manual updates. It will also fund 10 additional depot failure investigations (not identified in the performance criteria) (706). The increase in Ship Design Engineering reflects efforts to support 28 additional users. It will also provide for software development for 3 programs including Maneuvering and Ship Control, Structural Design of Hull Appendages Electrical Power Distribution Systems and Heating, Ventilation and Air Conditioning (HVAC) Systems (480). (Baseline 19,156).

1,532

6) ACQUISITIONS & LOGISTICS SUPPORT - There is an increase of industrial planning functions (7) and there is an addition of business courses to fulfill Defense Acquisition Workforce Improvement Act (DAWIA) requirements (8). The increase reflects 3 additional man-years of provisioning responsibilities which determines the Navy's requirement for spare parts to maintain the ship system or the equipment for its

1,743

207404

Activity Group: Logistics Support Activities
 Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases (continued).

\$000

life-cycle (160). In addition, the increase reflects .7 million additional Configuration Data Management (CDM) transactions which support the repair parts and other logistic support to be provided to ships (609). The increase also reflects 3 additional ship

configuration validations/audits (513). In the Maintenance and Material Management program, the increase reflects and additional 1,087 updates (not displayed in the performance criteria) to the Planned Maintenance System (PMS) Maintenance Index Pages/Maintenance Requirement Cards (446) (Baseline 32,642).

7) OTHER LOGISTICS - There is an increase for the Standardization program (Baseline 1,467).

8) SURFACE SHIP LOGISTICS SUPPORT - The increase reflects additional material that is necessary for range and depth adjustments. (Baseline 3,443).

9) DIVING AND SALVAGE MAINTENANCE - The increase reflects additional support for two average salvage operations. (Baseline 4,506).

10) UNDERUTILIZED PLANT CAPACITY - The increase reflects additional maintenance of Dry Dock 4 for certification and equipment maintenance at Philadelphia Naval Shipyard (36), increased support of crane railway repair at Pearl Harbor Naval Shipyard (24), increased maintenance, dredging, and sounding of Dry Docks 3 and 4 at Charleston Naval Shipyard (505), and increased maintenance of tools and equipment at Long Beach (31) and Mare Island (12) Naval Shipyards. There is also an

14

152

35

18,916

207405

Activity Group: Logistics Support Activities
 Claimant: Naval Sea Systems Command

\$000

B. Reconciliation of Increases and Decreases (continued).

increase of the Underutilized Plant Capacity subsidy to the Naval Ordnance Stations (18,308). (Baseline 51,475).

-43,556

4. Program Decreases

A. One Time FY 1992 Costs

1) The decrease reflects one less workday of civilian employment in FY 1993 at the Naval Experimental Diving Unit (EDU) (-4). Also, it reflects one less workday of civilian employment in FY 1993 at various field activities reflecting the DoD personnel policy which eliminated reimbursable funding at non-industrial funded activities (-55).

(-6,059)
 -59

-6,000

2) The decrease reflects the projected annual incremental costs of Operation Desert Shield/Desert Storm.

(-37,497)
 -16,053

B. Other Program Decreases in FY 1993

1) **AMMUNITION SYSTEMS LOGISTICS** - There is a decrease in the Receipt, Segregation, Storage and Issue (RSS&I) of Ammunition program associated with a reduction in ship visits and in Tonnage handling requirements. (Baseline 104,212).

2) SAFETY AND SECURITY LOGISTICS

a) Realignment

i) There is a realignment of resources from the Sensitive Ordnance Security program (SOS) to the Receipt, Segregation, Storage, and Issue of Ammunition (RSS&I) program.

-11,437

b) There is a decrease in the Sensitive Ordnance

-2,784

2071,06

Activity Group: Logistics Support Activities
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases (continued).

\$000

Security program. This program provides for the accountability of Arms, Ammunition and Explosives (AA&E) at Naval Ordnance and Weapon Stations (-2,408). The decrease to the Nuclear Weapons Safety and Security program reflects a reduction in fleet support and technical and in-service engineering (-324). The decrease to the Explosives Safety program reflects a reduction in technical support and design and logistics management of explosive weapons systems (-52). (Baseline 15,531).

3) SHIP SYSTEMS LOGISTICS - There is a reduction in the Inspection and Survey program for Life Cycle engineering and technical efforts to manage and support all logistics elements of marine gas turbines. (Baseline 19,156).

-15

4) ACQUISITION & LOGISTICS SUPPORT - The decrease represents a completion of the Productivity Investment Program FY 1992 initiatives. The funding represents 5 projects considered by the Navy as high priority efforts based on a combination of factors including internal rate of return and return on investment (-3,127). In addition, there is a decrease in the NAVSEA Material Support program for the preservation of stored equipment removed from inactivated ships (-6). (Baseline 32,642).

-3,133

5) SURFACE SHIP LOGISTICS - The decrease represents less support for the management of Patrol Hydrofoil Missile (PHM) unique material in the Boeing operated supply store at the PHM Squadron's home port and

-3,709

207407

Activity Group: Logistics Support Activities
Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases (continued).

\$000

less In-Service Engineering Agent (ISEA) support of PHM-unique equipment. (Baseline 3,443).
6) DIVING AND SALVAGE MAINTENANCE - The decrease reflects reduced support for Navy Experimental Diving Unit (NEDU) supply purchases, Supervisor of Diving (SUPDIVE) tasking, and configuration management for Surface Supplied Diving System (SSDS) MK 12. The decrease will reduce certification efforts resulting in eighteen minor diving platforms not being certified (-261). The decrease is due to an average grade salary adjustment, including any adjustment to benefits, necessary to balance workyears and salary requirements and is the result of the continuing Department of Defense hiring freeze (-59) (Baseline 4,506).
7) SHIPYARD MODERNIZATION - The decrease reflects reduced support for drydock certifications, maintenance of nuclear hulls, and a decrease in support of type 3 range systems associated with the magnetic silencing program. (Baseline 4,192)

-320

-46

5. FY 1993 President's Budget Request

\$ 280,697

207408

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 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.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	9,319		10,762		12,394	
Weapons Evaluations (Units Evaluated)*	11,177	51	10,510	99	10,532	105
MRDB**						
Integrated Logistics for Surface Missile Systems (WY's)	28		30		28	
Surface Warfare Magazine (no. of Issues supported)	1		5		6	

* The performance criteria units are defined as workunits evaluated and tasks.

** Material Readiness Data Base (MRDB) (Units represent types of combat weapon systems).

207409

Activity Group: Field Operations
 Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases.

		\$	\$000
1. FY 1992 Current Estimate			180,423
2. Pricing Adjustments			7,313
A. Annualization of FY 1992 Direct Pay Raises			
1) Classified	(	2,008)	
2) Wage Board	(	2,005)	
B. FY 1993 Direct Pay Raises			
1) Classified	(	4,708)	
2) Wage Board	(	4,705)	
C. Defense Business Operating Fund (DBOF)			
1) Supplies, Material and Equipment	(	45)	
2) Other Defense Business Operating Fund (DBOF)	(	45)	
D. Other Pricing Adjustments	(	39)	
E. Other Pricing Adjustments	(	513)	
3. Program Increases			23,636
A. Other Program Growth in FY 1993			
1) OPERATIONAL SUPPORT-FIELD - There is an increase in other support costs at Field Operation Offices at Washington Headquarters (53). In addition, ADP programs funded in the Corporate Information Management (CIM) central fund in FY 1992 will be transferred back during execution (22,700). (Baseline 139,714).	(	23,636)	
2) NAVSEA FIELD DIVISIONS - The increase is due to an		22,753	
			269

207411

Activity Group: Field Operations
 Claimant: Naval Sea Systems Command

\$000

B. Reconciliation of Increases and Decreases.

average grade salary adjustment, including any adjustment to benefits, necessary to balance workyears and salary requirements and is the result of the continuing Department of Defense hiring freeze (186). There is an increase for direct fleet technical support for new systems, resulting in 2 additional workyears and associated end strength (83) (Baseline 25,020).

3) CONSOLIDATED CIVILIAN PERSONNEL OFFICE - The increase reflects additional support for other services such as travel, communications, rents, supplies and materials, printing, reproduction, equipment purchases, and equipment maintenance (Baseline 11,337).

614

-7,284

(-707)
 -707

4. Program Decreases

A. One Time FY 1992 Costs

1) The decrease reflects one less workday of civilian employment in FY 1993 at Field Operations Offices at Washington Headquarters (-592), the Sea Centers (-44), the Logistics Center (-21), the Automated Data Support Activity (-12), the Integrated Combat Systems Test Facility (ICSIF) (-4), and the Consolidated Civilian Personnel Office (CCPO) (-34).

(-6,577)
 -2,335

B. Other Program Decreases in FY 1993

1) OPERATIONAL SUPPORT-FIELD - The decrease of 44 workyears and associated endstrength represents policy to reduce Navy civilian personnel by not less than 4% per year from the FY 1990 end of year levels (-2,336) (Baseline 162,414).

2) NAVSEA FIELD DIVISIONS - The decrease reflects

-2,063

207412

Activity Group: Field Operations
Claimant: Naval Sea Systems Command

\$000

B. Reconciliation of Increases and Decreases.

reduced Automated Data System Design for headquarters support (-360). The decrease also reflects reduced logistic support for Hull, Mechanical and Electrical (HM&E) systems at the Logistic Center resulting in 5 fewer workyears and association end strength (-218). The decrease of 45 workyears and associated end strength represents policy to reduce civilian personnel (-1,414) by not less than 4% per year from the FY 1990 end of year levels. The decrease also reflects reduced administrative support costs in the areas of communication, supplies and materials, equipment/facility maintenance and other support areas (-71) (Baseline 25,020).

-1,835

3) INTEGRATED COMBAT SYSTEMS TEST FACILITY (ICSTF) -

The decrease reflects a decrease of 5,000 hours of computer testing and a reduction of 1,522 thousand lines of computer code generation for computer simulation programs (-1,736). The decrease of 1 workyear and associated end strength represents a commensurate reduction to civilian personnel (-51) and benefits (-48). (Baseline 4,352).

-344

4) CONSOLIDATED PERSONNEL OFFICE - The decrease of 10 work years and associated end strength is consistent with the policy to reduce civilian personnel (Baseline 11,337).

5. FY 1993 President's Budget Request

\$ 204,088

207413

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

III. Performance Criteria (continued).

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 at Field Operations Offices at Washington Headquarters. 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. Other Support includes travel, printing and reproduction, furniture/equipment, supplies, purchased services, and Automated Data Processing (ADP) support consisting of purchase and maintenance of equipment and software for Headquarters staff.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	169,097	2,752	139,714	2,411	165,416	2,367
Workyears						
Civilian Salaries	159,566		132,331		157,762	
Other Support	9,531		7,383		7,654	

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,

207414

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 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	11,688		11,337		11,994	
Workyears		233		211		201

Salaries and Benefits
 Other Services

9,443	9,030	8,976
2,245	2,307	3,018

C. NAVSEA FIELD DIVISIONS

Funds salaries and support costs of overhead personnel for the Naval Sea Support Centers (SEACENS) and the Naval Sea Systems Command Logistics Support Engineering Activity (NAVSEALOGSUPENGACT). The SEACENS provide technical services to the fleet, such as installation support and operation and maintenance support of ship-board equipment and systems. The Naval Sea Support Centers support all systems which are under the management control of the NAVSEASYSOM. NAVSEALOGSUPENGACT performs engineering and related functions associated with establishing and maintaining effective life-cycle supply support for hull, mechanical, electrical, and selected electronic equipments. Beginning in FY 1992, funding for the NAVSEA Automated Data Systems Activity (SEADSA) for information and data systems designed to improve the in-house capability for life-cycle

207415

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

III. Performance Criteria (continued).

management of ships and weapon systems is transferred from the Data Support line. SEAADSA also performs management reviews of proposed ADP systems, equipment services, applications of ADP software and ADP installation at NAVSEA facilities.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding *	20,362	389	25,020	487	23,989	430
Workyears						

Civ. Pers Salaries
 Other Support

13,537
 6,825

20,353
 4,667

19,339
 4,650

* Includes funding, beginning in FY 1992, for the NAVSEA Automated Data Sytems Activity (SEAADSA).

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.

207416

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	5,155	29	4,352	23	2,689	22
Workyears						
CSIT Lab operations						
User Hours of Testing	16,400		12,000		7,000	
Lines of Computer	1,851		2,283		761	
Code (000s)						

Audit Savings Incorporated in Current Budget Controls

207417

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

IV. Personnel Summary

	FY 1991	FY 1992	FY 1993
	-----	-----	-----
<u>End Strength (E/S)</u>			
A. Military			
Officer	592	617	612
Enlisted	257	280	279
	335	337	333
B. Civilian			
	3,241	3,089	2,910
USDH	3,241	3,089	2,910

207418

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

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

I. Description of Operations Financed.

The purpose of the Anti-Submarine Warfare (ASW) Systems 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 Rockets (ASROC) and launchers, 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. Beginning in FY 1992, maintenance support programs were realigned into this activity group and into activity groups Other Ships Systems Maintenance and Ship Launched Weapons Rework and Maintenance in order to consolidate funding to better reflect the total cost of depot maintenance.

	FY 1992			FY 1993			
	FY 1991	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change	Amended Estimate
							Change to FY 1993
SUBMARINE ASW MAINT	42,546	37,211	36,972	59,432	35,177	22,212	57,389
SURFACE ASW MAINT	38,310	46,487	46,298	61,076	49,871	18,968	68,839
AVIATION ASW MAINT	21,132	17,163	17,132	16,199	16,196	4,231	20,427
NAVY STANDARD SIGNAL PROCESSOR (NSSP) MAINTENANCE	9,971	6,232	6,164	8,383	6,659	-1,093	5,566
SUB CMBT WPN SYS MAINT	34,591	34,307	33,839	57,875	38,969	20,949	59,918
SURF SHIP ASW MAINT	11,283	10,323	10,253	22,424	9,761	12,828	22,589
Total, ASW MAINTENANCE	157,833	151,723	150,658	225,389	156,633	78,095	234,728
							9,339

207419

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

		<u>\$000</u>	
B. Reconciliation of Increases and Decreases.			
1. FY 1992 Current Estimate		\$	225,389
2. Pricing Adjustments			15,082
A. Annualization of FY 1992 Direct Pay Raises			
1) Classified	(122)		
2) Wage Board	117		
B. FY 1993 Direct Pay Raises	5		
1) Classified	(277)		
2) Wage Board	275		
C. Other Defense Business Operating Fund (DBOF)	2		
D. Other Pricing Adjustments	(11,503)		
	(3,180)		
3. Functional Program Transfers			-9,474
A. Transfers-Out	(-9,474)		
a) The transfer reflects a change in the policy of funding Interim Contractor Support (ICS). The procurement appropriations are now funding ICS so that acquisition programs may reflect total program costs.	-9,474		
4. Program Increases			15,715
C. Other Program Growth in FY 1993	(15,715)		
1) SUBMARINE ASW MAINTENANCE - For the MK-48 torpedo program, warshot verifications are increased by 100 (Baseline 59,432).	846		
2) SUBMARINE COMBAT & WEAPONS SYSTEMS - For the MK-48 ADCAP torpedo program, there is an increase to the Intermediate Maintenance Activity (IMA)/Depot category for the activation of a new IMA at New London, CT (169). For the AN/BSY-1 combat system, funds are required to maintain the Navy's designated	7,622		

207620

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

B. Reconciliation of Increases and Decreases.

\$000

Software Support Activity (SSA). The SSA will provide responses to Fleet requests for assistance with system software problems (496). An increase in depot operations will allow for an additional 362 man-days of support (211). The increase in the Module Screening and Repair Activity (MSRA) effort will allow 14 more Test Program Sets (TPSs) to be maintained and 5 additional units of test equipment to be serviced (262). For AN/BSY-1 maintenance support, there is an increase in software maintenance (487) and 366 additional Fleet feedback reports will be analyzed (798). For In-Service Engineering Agent (ISEA) support, 104 additional technical assists will be performed and 1 additional Fleet re-design will be studied (53). For the Reliability, Maintainability, and Availability (RMA) effort, an estimated 46 additional deficiency reports will be produced (4). For the AN/BSY-2 combat system program, additional support is required to maintain combat system trainers and the AN/BQG-5 (a BSY-2 sonar array) Logistics Support Analysis Record (LSAR) (23). Additional support is also required for the start-up of a technical manual depot (195). Specifically, funding will maintain an inventory system to categorize manuals received from the prime contractor and to update manuals as changes occur. Within the AN/BQQ-5 sonar system program, there is an increase in the towed array (970) and overhaul/refurbishment labor (864) categories due to the greater number of SSN-751 Flight, SSN-688 class boats in the fleet which incorporate the TB-16D and TB-23 type type towed array sonars. In general, these increases will support the maintenance of an additional 1,600 units of various sonar equipments. The apparent increase in the Periscope support

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

B. Reconciliation of Increases and Decreases.

\$000

program is caused by the transfer of Interim Contract Support (ICS) efforts to the procurement accounts. Programmatic increases provide an additional 13 manyears for logistic planning and support of Type 2,8,15, and 18 periscopes (3,090) (Baseline 57,875).

4,085

3) SURFACE ASW MAINTENANCE - The increase in the MK 46 torpedo program provides 279 additional Mod-5 overhauls and additional safety related updates to technical documentation (763). For the Sonar/ASW Combat program most of the critical backlog of repairs and software maintenance will be performed (2,703). The increase in the AN/SLQ-25 Nixie program is related to certifications, standard maintenance tasks and management support services (619). (Baseline 61,076).

2,782

4) AVIATION ASW MAINTENANCE - The increase will allow for additional depot level repairs of ASW targets which will maintain target run requirements (1,739). The increase in the pinger line will help meet fleet user requirements (413). The increase in the CV-ASW module program will allow for the analysis of software problems which were deferred last year (508). For the ICAPS (Integrated Carrier ASW Prediction System), the increase will provide enhanced ISEA (In-Service Engineering Agent) support (122) (Baseline 16,199).

380

5) 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) and enhance integrated logistics efforts (Baseline 8,383).

5. Program Decreases

A. One Time FY 1992 Costs

(-330)

-11,984

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

\$000

B. Reconciliation of Increases and Decreases.

1) The decrease reflects one less workday of civilian employment in FY 1993 at various field activities.	-10
2) The decrease reflects the projected annual incremental costs of Operation Desert Shield/Desert Storm.	-320
 B. Other Program Decreases in FY 1993	(-11,654)
1) SUBMARINE ASW MAINTENANCE - For the MK-48 torpedo program, there is a decrease in warshot depot maintenance (-152) and a reduction of 308 exercise turnarounds (-2,622), with a resultant reduction in 4T-Cog and depot support (-577). In addition, there are reductions in the Heavy Torpedo Technical Data System (HTTDS) and various logistical support efforts (-571). For the AN/BQQ-5 sonar system program, depot support is reduced due to decommissioning of older attack submarines equipped with this system (-264). For the MK-117 Fire Control System (FCS), there will be an elimination of technical manual deficiency report reviews, hardware and software deficiency analyses, and limitations placed on configuration management (-1,091). For the ASW Test program, 10 fewer surface ship Weapon System Accuracy Trials will be performed, the AN/BRD-7 and mini-CART (Consolidation ASW Readiness Test) will be reduced, and the SCOT (Surface ship Consolidated Operability test), Stand-alone SAT (Systems Accuracy Test), COT (Consolidated Operability Test), and full-CART tests will be canceled (-800). In addition, there are reductions in a variety of submarine logistics efforts (-612) (Baseline 59,432).	-6,689
2) SUBMARINE COMBAT & WEAPONS SYSTEMS - For the MK-48 ADCAP torpedo program, there is a decrease in software maintenance efforts (-852) in support of configuration updates for the	-3,070

207423

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

B. Reconciliation of Increases and Decreases.

\$000

Heavyweight Torpedo Technical Data System (HTTDS) (-126), and a decrease in Integrated Logistics Support (ILS) (-38). There is a decrease in torpedo hardware engineering (-233) and test equipment (-93).

Other ADCAP maintenance support efforts, including depot certification, are also reduced (-657). For the AN/BSY-1 combat system, program management man-days are reduced by 1000 (-359). In addition, technical and administrative support is reduced (-266). For the AN/BQQ-5 sonar system, there are reductions in installation support, sonar certification, operational support, installation labor, software maintenance, depot operations, and associated program elements (-446). (Baseline 57,875).

3) SURFACE ASW MAINTENANCE - The decrease reflects

reduced support for ASROC (Anti-Submarine Rocket) Launcher component overhauls (-272), a reduction in the maintenance of ASROC missile component assemblies (-192), and reduced depot support for the Torpedo Tube Rework program (-52). There is a decrease in Intermediate Maintenance Activity (IMA) and In-Service Engineering Agent (ISEA) support for the Vertical Launch ASROC (VLA) program (-43). For the CAPTOR (enCAPsulated TORpedo) mine program, there is a decrease of depot maintenance actions on 30 mines (-430) (Baseline 61,076).

4) SURFACE SHIP ASW SYSTEMS - The decrease in the AN/SQQ-89 combat system program reflects one less operational unit being fully supported. Also, for the MK-50 torpedo program, the decrease reflects reduced depot level maintenance (Baseline 22,424).

-989

-906

6. FY 1993 President's Budget Request

\$ 234,728

207424

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 consists of the MK-48 torpedo. Beginning in FY 1992 there is a realignment of maintenance support programs to consolidate depot maintenance efforts.

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.

Intermediate Maintenance Activity (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 four 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 (Advanced Capability) Torpedo. Also included are all of the electronic and mechanical FIR components

207425

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

III. Performance Criteria (continued).

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.

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 hazardous waste (Otto fuel) 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,

207426

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

III. Performance Criteria (continued).

for the repair of torpedo containers, and for the operation of the MK-48 ADCAP Depot after activation.

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

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.

The Submarine Sensor category contains the Submarine Fire Control System (FCS) Rework, Submarine Radar Restoration, and transducer and towed array repair 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

207427

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

III. Performance Criteria (continued).

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.

Beginning in FY 1992, 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.

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

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, 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 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.

207428

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

III. Performance Criteria (continued).

Beginning in FY 1992, 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, and Systematic Acquisition Requirements Tailoring & Scheduling (SMARTS) efforts.

Beginning in FY 1992, the ASW Test Program consists of the following interrelated elements:

Weapon System Accuracy Trials (WSAT) - Ensures that the ASW combat system of each ship and submarine is in satisfactory material condition and capable of performing assigned mission tasks. Trial results are used to certify the operational status of ASW combat systems.

Consolidated Operability Test (COT)- Ensures that submarines leave shipyards with fully operational ASW combat systems. COT testing is performed near the end of construction, conversions, or refit cycles, so that the responsible contractor may correct deficiencies prior to the ship leaving the yard.

Fleet Operational Readiness Accuracy (heck (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.

207429

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

III. Performance Criteria (continued).

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) Systems Accuracy Test or a AN/BRD-7 (Military designator: A = Army; N = Navy; B = Underwater mobile, submarine; R = Radio; D = Direction finder, reconnaissance, and/or surveillance; 7 = Seventh in a series) 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.

207430

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

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
	\$	UNITS	\$
Total Funding	42,546	59,432	57,389
SUBMARINE WEAPONRY	(40,767)	(34,117)	(33,221)
Mk 48 Depot Maintenance	(40,767)	(30,287)	(29,283)
Warshot Depot Maintenance	10,139	235	108
Intermediate Maintenance			
Activity (IMA) Operations			
i. Exercise Turnarounds	12,745	1,400	11,543
ii. Warshot Verification	2,515	303	1,275
4T COG Repair	5,145		4,818
Depot Support	914		880
Reliability Assess	0		1,273
HTDS Support	785		307
ORDALT Installations	1,059	95	0
IMA/OLR Waste Disposal	3,896		1,667
Repair Facility	1,474		1,155
Automatic Test Equip.	1,474		1,155
Test Equip. Refurb.	427		486
Other Depot Repair	194		201
MK-48 Torpedo Maint Spt	(*)	(3,830)	(3,938)

* These efforts were previously performed in the Submarine Combat & Weapons Systems Maintenance programs.

207431

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

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
	\$	UNITS	\$
SONAR/FIRE CONTROL SYSTEMS (*) (12,293) (11,643)			
AN/BQQ-5 Sonar System	*	1,691	1,535
MK-117 Fire Control System/	*	7,212	6,582
Combat Control Sys MK-1		1,100	900
STASS/Sub Sonars	*	845	822
MK-113 FCS (# of units)	*	2,545	2,704
		251	286
ASW TEST PROGRAM MAINT SPT	**	(8,091)	(7,808)
Test Development Agencies		1,483	1,519
Test Operations (# funded tests)		4,718	4,419
Submarine WSATS	15	14	13
ASW Primary Surface WSATS	19	12	14
COTS (WH/L)	16	14	13
Range Support	1,488	1,194	1,133
Target Support	0	428	461
NATO Support	260	268	276

* These efforts were previously performed in the Submarine Combat & Weapons Systems Maintenance programs.

** The FY 1991 funding for these programs was previously budgeted in Maintenance Support.

207432

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

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
	\$	\$	\$
	UNITS	UNITS	UNITS
SUBMARINE LOGISTICS	(1,779)	(4,931)	(4,717)
Sub Countermeasures (# units refurbished)		278	272
Sub Radar Restoration (# units restored)	15	15	14
Transducer Repair Facility/ Towed Line Array Program			
TRF	37	45	39
TLA	7	7	7
Desktop Computer Program ISEA Support (# systems)	0	614	640
TRF/TLA = Transducer Repair Facility/Towed Line Array			

207433

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

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. Beginning in FY 1992 there was a realignment of maintenance support programs to consolidate depot maintenance efforts.

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.

207434

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

III. Performance Criteria (continued).

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 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, soundings 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

207435

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

III. Performance Criteria (continued).

handling system). Different variants (BQQ-58/C/D), along the Accelerated Stand-alone TBX array, receive maintenance assistance. Units reflected in the performance criteria illustrate the number of electronic circuit cards to be repaired for a given fiscal year.

The 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).

207436

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	34,591		57,875		59,918	
MK-48 ADCAP Torpedo	(9,080)	(	7,735)	(	7,000)	
IMA/Depot Support	4,568		3,455		3,796	
Software Maintenance	2,957		2,901		1,894	
HTIDS Support	723		516		415	
In-Service-Engineering/Runs	832	15	863	15	895	15
MK-48 ADCAP Maint Spt	(*	)	(7,575)	(	7,257)	
Integrated Logistics Support			162		148	
Logistics Support Analysis			345		357	
Torp Hardware Eng			2,315		2,197	
Test Equip Hardware Eng			636		574	
Perf & Reliability Analysis			844		875	
Program Management			767		791	
Fleet & Depot Cert			1,056		1,048	
Ordnance Publications			673		693	
Tactics Development			113		101	
Computer Resources			92		95	
Other Support			572		378	

* Previously budgeted in the Submarine ASW Maintenance Support program.

207437

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	UNITS	\$	UNITS	\$	UNITS
AN/BSY-1 Combat System	(10,002)	(	8,526)	(	9,919)	
Software Maintenance	7,429		6,330		7,151	
Lines of code (in millions)		4.3		4.3		4.3
# of Configuration Items		7		7		7
Depot Operations	1,804		739		982	
System support (man days)		1,960		1,100		1,462
# of unique assemblies		44		39		39
Module Screening & Repair	689		1,403		1,731	
# of Test Program Sets (TPS)		29		60		74
# of testing equip to maintain		0		26		31
IMA Repair	80		54		55	
# of equipments				18		17
AN/BSY-1 Combat System MS	(*)	(	9,618)	(	10,831)	
Software Maintenance			1,600		2,155	
Lines of code (in millions)		4.3		4.3		4.3
Logistics Support			3,103		4,038	
# Flt feedback rpts		413		1,175		1,541
Program Management			1,147		864	
Man-days in 000s		3.9		3.9		2.9
AN/BSY-1 Combat Sys Tech Spt.						
In-Service Eng Agent (ISEA)			2,418		2,600	
# of technical assists		107		221		325
# of AN/BSY-1 fleet re-design		9		25		26
Technical/admin support			1,000		800	
Reli, Maint, Avail (RMA)			350		374	
Est # of deficiency reports		560		667		713

* The FY 1991 funding for these programs was previously budgeted in Maintenance Support.

207438

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993				
	\$	UNITS	\$	UNITS	\$				
AN/BSY-2 Combat System	(	*	)	(	317	)	(	551	)
AN/BSY-2 Combat System MS	*			0				194	
Technical manual depot (m/y)		0			0			2	
AN/BSY-2 Combat System TS	*			317				357	
Logistics Support Analyses (m/y)		1.0		3.3				3.6	
AN/BQ-5 Sonar System	(	11,871	)	(	21,063	)	(	22,951	)
Units Support (in thousands)		14.1		17.5				19.1	
Installation Support				2,707				2,807	
Sonar Certifications				696				722	
Operational Support	466			531				551	
Installation Labor	777			920				954	
Software Maintenance	1,690			300				311	
Depot Operations	2,175			2,380				2,468	
Towed Arrays	4,374			4,598				5,368	
Overhaul/Refurb Labor	2,389			2,639				3,246	
Supply Support				668				693	
Maintenance Support				442				458	
Training Support				253				262	
Fleet Support				4,184				4,339	
Depot Support				545				565	
Product Improvements				200				207	

* The FY 1991 funding for these programs was previously budgeted in Maintenance Support.

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

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
	\$	UNITS	\$
MK-117 Fire Control System/			
Combat Control System MK -1	(3,638)	(**)	(**)
Repair/Refurb.	1,127		
# equip/modules*	868		
Software OP SPT	1,858		
S/W SLOCs maint.	422		
In/Svc SW Delivery	271		
# tapes for delivery	45		
In/Svc SW PTRs	382		
# Program Trouble Rpts (PTRs)	4		

** Transferred to the Naval Sea Systems Command ASW System Maintenance program beginning in FY 1992.

	FY 1991	FY 1992	FY 1993
	\$	UNITS	\$
Operational AN/BQQ-5/MK-117 equipped attack submarines/trainers by class.			
SSN-594	3	2	2
SSN-637/671	36	33	32
SSN-688 (pre SSN-751)	39	39	39
Maintenance Trainers	4	4	4
Engineering Models	4	4	4
Production Test System	1	1	1
Total SSNs/units	87	83	82

207440

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	UNITS	\$	UNITS	\$	UNITS
Periscope Depot & IMA	(***)	28 (	2,814)	(		0)
SSN - Depot			2,000	10		0
SSN - IMA			410	10		0
SSBN - Depot			200	1		0
SSBN - IMA			204	5		0
Periscope Support	(***)	(	227)	(	1,409)	
SSN			169	1.9	1,037	11.2
SSBN			58	0.7	372	4.0

*** Previously budgeted in the 2F-COG Electronics Undersea Warfare (USW) program and the 2F-COG USW Maintenance Support program.

207441

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. Beginning in FY 1992 there was a realignment of maintenance support programs to consolidate depot maintenance efforts.

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) Indian Head. 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,

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

III. Performance Criteria (continued).

re-assembly, storage, and load-out 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 depot support.

The Sonar effort supports in-service units including the AN/SQQ-23A/B, SQS-26CX/53A, and SQQ-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 management, and the generation of software incorporating engineering changes.

207443

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	38,310		61,076		68,839	
Surface Weaponry						
MK 46 Torpedo (# components)	18,588	4,293	26,133	4,486	28,972	4,765
ASROC Launchers (# launchers)	6,411	7	7,499	8	7,839	8
ASROC Missile (O/H) (# components)	2,053	1,212	4,270	2,384	4,426	2,266
Torpedo Tube Rework (# torp tubes)	539	10	641	10	641	10
Vertical Launch ASROC (VLA) (Support Equipment)	137	25	2,411	249	2,564	351
CAPTOR mine IMA (# of mines)	4,025	554	6,110	549	6,179	519
Direct Fleet Support			10		10	
AN/SQQ-89 Combat System	571		*	*	*	*
Sonar Systems (various)	5,986		9,755		13,044	
Surface Logistics	0		4,247		5,164	

* Transferred to the Surface Ship ASW Systems Sub-Activity Group within the ASW Systems Maintenance Activity Group.

207444

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

III. Performance Criteria (continued).

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. Beginning in FY 1992 there is a realignment of maintenance support programs to consolidate depot maintenance efforts.

Funding for the MK-50 torpedo program supports Fleet Intermediate Maintenance Activity (IMA) activation/maintenance for Naval Weapon Station (NWS) Charleston and NUWES, Keyport along with depot support at NUWES. Lualualei IMA is scheduled to become operational in FY 1993. MK-50 Software Support Activity setup, staffing, and initial operational capability are funded in this AG/SAG. Depot-level maintenance is provided to establish extensive all up round overhauls, Support & Test Equipment (S&TE) repairs, AN/AYK-14 depot repairs, SPCC 4T Cog refurbishment support, boiler deactivation, and container repair capability in support of fleet IMAs coming on line. Some ordalt installations are anticipated to begin late in FY 1992. 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 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 shipboard electronics modules, handling, and storage gear, along with hull-mounted transducers and LAMPS direction antennas. Operations financed by the SSAS Program Executive Officer (PEO) are computer program maintenance and depot maintenance. Operational and support computer programs consist of over 4,000 lines of source code. Current plans call for fitting this combat system aboard 141 combatants.

207445

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

III. Performance Criteria (continued).

The SSAS effort also 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 Service School Command (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 evaluations through Logistics Support Analysis (LSA) and 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 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 4,000 thousand lines of software code. A total of 141 AN/SQQ-89(V) systems are

207446

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

III. Performance Criteria (continued).

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. Beginning in FY 1992 there is a realignment of maintenance support programs to consolidate depot maintenance efforts.

207447

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	11,283		22,424		22,589	
1. MK-50 Torpedo	(4,847)	(12,057)	(12,034)			
IMA Maintenance	1,531	64	5,472	118	7,987	360
Depot-Level Maint	1,760	212	3,846	547	2,284	172
S/W SPT Activity	1,556	3,360	2,739	4,534	1,763	2,750
ORDALT Installations	0	0	0	0	0	0
2. AN/SQQ-89 Combat System (Funded Fleet Units)	(6,436)	(25)	(10,367)	(36)	(10,555)	35

207448

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 storage, plotters, printers, acoustic analysis equipment, and interface devices. Nineteen CV-ASW Modules (14 shipboard/5 shore sites) are currently operational. In addition, life-cycle engineering and logistics support is provided 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 operation centers (supporting P-3 ASW aircraft). Funding maintains computer programs and refurbishes systems to ensure full operational capacity. Beginning in FY 1992 there was a realignment of maintenance support programs to consolidate depot maintenance efforts.

207449

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	21,132		16,199		20,427	
1. Targets						
IMA repairs	16,684	815	10,497	1,120	13,139	1,200
Depot Repairs		3,528		2,800		1,576
2. Pingers						
Pinger Preparation	2,953	2,056	2,534	1,381	3,172	1,808
Depot repairs		191		364		418
3. CV/ASW Modules O/H						
Systems Refurb.	1,495	0	2,950	19	3,729	19
Software (LOC in 000's)*		8.2		5.0		7.3
4. ICAPS	**		218		387	
Unit Population		40		40		40

*LOC = Lines of Code

** The FY 1991 funding for these programs was previously budgeted in Maintenance Support.

207450

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 Depot Maintenance, computer program maintenance, In-Service Engineering and support for 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 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. Beginning in FY 1992 there was a realignment of maintenance support programs to consolidate depot maintenance efforts.

207451

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

III. Performance Criteria (continued).

	FY 1991		FY 1992		FY 1993	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	9,971		8,383		5,566	
1. Software Maintenance	6,133		4,085		3,315	
2. Hardware Maintenance	3,838		1,492		0	
3. Integrated Logistics	0		2,806		2,251	
Fleet Populations:						
Units	1,780		1,885		2,016	
Modules (Thousands)	145		222		238	

Audit Savings Incorporated in Current Budget Controls

27452

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

IV. Personnel Summary

FY 1991 FY 1992 FY 1993
=====

End Strength (E/S)

A. Civilian

0 179 189

USDH

0 179 189

207453

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 1992			FY 1993		
	FY 1991	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change
PROJECT MANAGEMENT OFFICES	56,030	54,918	53,898	52,579	55,740	-3,752
CONTRACT ADMIN OPERATIONS	197,788	193,487	193,037	194,101	190,813	-3,090
SHIP BUILDING SUPPORT OFFICE	2,204	1,521	1,521	1,521	1,339	-64
THEATRE NUCLEAR WARFARE	5,291	3,704	3,668	3,656	3,423	15
SUB ASW (PEO) CIVPERS	7,976	8,742	8,600	8,600	9,162	-61
SURF ASW (PEO) CIVPERS	4,029	3,966	3,896	4,264	4,195	355
AGIS (DRPM) CIVPERS	7,217	8,817	8,619	7,956	9,508	-749
AGIS SHIP PROCUREMENT SPT	4,417	4,073	4,007	4,007	3,884	-115
SSN-21 (DRPM) CIVPERS	3,906	4,139	4,064	4,504	4,386	409
Total, PROCUREMENT OPS	288,858	283,367	281,310	281,188	282,450	-7,052
						-5,790

207454

Activity Group: Procurement Operations
 Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases

		\$	\$000
1. FY 1992 Current Estimate			281,188
2. Pricing Adjustments			9,985
A. Annualization of FY 1992 Direct Pay Raises			
1) Classified	(3,201)		
2) Wage Board	2,337		
B. FY 1993 Direct Pay Raises			
1) Classified	(5,858)		
2) Wage Board	5,433		
C. Other Defense Business Operating Fund (DBOF)	425		
D. Other Pricing Adjustments	(97)		
	(829)		
3. Program Increases			993
A. Other Program Growth in FY 1993			
1) CONTRACT ADMINISTRATION OPERATIONS - The increase reflects additional Naval Plant Representative Office (NAVPRO) contract administration support costs (Baseline 194,101).	(993)		
2) SUBMARINE COMBAT WEAPONS SYSTEMS PROJECT OFFICE (SCWS) - The increase reflects an average grade salary adjustment, including adjustments to benefits, necessary to balance workyears and salary requirements as a result of the continuing Department of Defense hiring freeze. (77). There is also an increase of 2 workyears and 4 endstrength to support the mission of the Submarine Combat Weapons System Project Office (121) (Baseline 8,600).	4		
3) SURFACE SHIP ASW SYSTEM PROJECT OFFICE (SSAS) - The increase is required to balance endstrength and			
		198	
			141

207455

Activity Group: Procurement Operations
 Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases

\$000

workyear requirements (16), an average grade salary adjustment, including any adjustments to benefits, necessary to balance workyears and salary requirements as a result of the continuing Department of Defense hiring freeze (60). There is also an increase of 1 workyear and 2 endstrength to support the mission of the Surface Ship ASW System Project Office (65) (Baseline 4,264).

4) AEGIS PROJECT OFFICE - The increase is required to balance endstrength and workyear requirements for the AEGIS Project Office (19), and for an average grade salary adjustment, including any adjustment to benefits, necessary to balance workyears and salary requirements as a result of the continuing Department of Defense hiring freeze (294). There is an increase of 3 workyears and 6 endstrength to support the mission of the AEGIS Project Office (199) (Baseline 7,956).
 5) SSN-21 PROJECT OFFICE - The increase reflects an average grade salary adjustment, including any adjustment to benefits, necessary to balance workyears and salary requirements and is the result of the continuing Department of Defense hiring freeze (73). There is an increase of 1 workyear and 2 endstrength to support the mission of the SSN-21 Project Office (65) (Baseline 4,504).

512

138

4. Program Decreases

A. One Time FY 1992 Costs

1) The decrease reflects one less workday of civilian

-16,768

(-956)

-956

207456

Activity Group: Procurement Operations
Claimant: Naval Sea Systems Command

\$000

B. Reconciliation of Increases and Decreases

employment in FY 1993 for the Project Management Offices (-194), Supervisors of Shipbuilding, Conversion and Repair (SUPSHIPS) (-664), NAVPROs (-2), the Submarine Combat Weapons Systems Project Office (-33), the Surface Ship ASW System Project Office (-16), the AEGIS Project Office (-30), and the SSN-21 Project Office (-17).

B. Other Program Decreases in FY 1993

1) PROJECT MANAGEMENT OFFICES - The decrease in Other Support reflects reduced requirements in rents, supplies and materials, and facility maintenance (-89). There is a decrease necessary to meet endstrength and workyear requirements. These requirements are consistent with the policy to reduce civilian personnel by not less than 4% per year from the FY 1990 end of year levels (-2,099). There is also a decrease due to an average grade salary adjustment, including any adjustment to benefits, necessary to balance workyears and salary requirements which is the result of the continuing Department of Defense hiring freeze (-75) (Baseline 52,579).

2) CONTRACT ADMINISTRATION OPERATIONS - There is a reduction of two workyears and associated endstrength at the NAVPROs (-76) and a reduction of 249 workyears and associated endstrength at the SUPSHIPS (-8,582). There is also reduced support for office supply purchases, printing/reproduction services, equipment maintenance, guard service and personnel training, thereby curtailing essential support of SUPSHIP mission

(-15,812)
-2,263

-12,547

207457

Activity Group: Procurement Operations
 Claimant: Naval Sea Systems Command

B. Reconciliation of Increases and Decreases

\$000

responsibilities (-3,889) (Baseline 194,101).

3) SHIP BUILDING SUPPORT OFFICE - The decrease reflects a reduction in funding of critical ship construction and ship system industrial base analysis, ship/systems program support, development/maintenance of manufacturing lead time data and direct support of the shipbuilding production base analysis effort (Baseline 1,521).

4) THEATRE NUCLEAR WARFARE - The decrease reflects a reduction in the technical support of EMPRESS II (Baseline 3,656).

5) AEGIS SHIP PROCUREMENT SUPPORT - The decrease reflects less procurement support for procurement actions and contract awards (Baseline 7,956).

-229

-408

-365

\$ 275,398

5. FY 1993 President's Budget Request

207458

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. Other support includes travel, printing and reproduction, furniture/equipment, supplies, and purchased services. Marine Corps funding represents reimbursable funding of Marine Corps efforts that subsequently transferred to the Marine Corps.

	FY 1991	FY 1992	FY 1993
	UNITS	UNITS	UNITS
	\$	\$	\$
Total Funding	56,030	52,579	51,988
Total Workyears	927	795	750
Civilian Salaries	52,914	50,774	50,215
Other Support	2,149	1,805	1,773
Marine Corps Funding	967	0	0

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 Navy Department and other defense department shipbuilding, design, conversion and facility contracts at assigned shipyards and for planning, procuring and providing field program management of overhauls, repairs,

207459

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

III. Performance Criteria

alterations and inactivations performed on naval ships at private yards under master ship repair contracts. The Naval Plant Representative Office (NAVPRO) ensures 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 1991		FY 1992		FY 1993	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	197,788		194,101		187,723	
SUPSHIPS	196,992		193,301		186,972	
Salaries, Direct	177,623		173,924		169,625	
Salaries, Reimb	2,784					
Severance Pay/RIF	1,157					
Support	6,510		11,522		9,996	
Workyears, Direct		4,117		4,018		3,769
Workyears, Reimb		62				
Avg salary		43,144		43,286		45,005
Design Service Allocation	5,084		4,567		4,274	
Restricted Availabilities/ Technical Availabilities	3,834		3,288		3,077	

207460

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

III. Performance Criteria

	FY 1991		FY 1992		FY 1993	
	\$	UNITS	\$	UNITS	\$	UNITS
Fleet Depot Funding (\$M)		797		737		889
Total Contract Value						
(SCN & Repair) (\$B)		68		65		63
Value of Undelivered New						
Construction Ships (\$B)		60		55		52
TOTAL PROGRESS PAYMENTS (\$M)		6,696		6,023		5,636
Total Navy Ships		504		495		477
New Construction Ship Deliveries		18		24		20
# Remote sites		33		36		36
# Procurement contracts						
awarded		4,548		4,107		3,843
<\$25K		1,157		1,041		974
>\$25K		3,391		3,051		2,855
Post contracts actions (000)		4,488		4,037		3,778

207461

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

III. Performance Criteria

	FY 1991	FY 1992	FY 1993
	UNITS \$	UNITS \$	UNITS
NAVPRO	796	800	751
# workyears (direct)	18	15	13
# procurement actions processed	100	100	100
# contracts awarded (above \$25K)	10	10	10
# activity sites	1	1	1
Post-Contract Award Actions			
# quality assurance inspections	1,400	1,400	1,400
# engineering change proposals	2,700	2,700	2,700

207462

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

III. Performance Criteria

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 1991	FY 1992	FY 1993
	-----	-----	-----
\$	UNITS \$	UNITS \$	UNITS
Total Funding	2,204	1,521	1,275
Acquisition Assessment Spt (# of Studies)	656	430	372
(# of Manyears)	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.

207463

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

III. Performance Criteria

	FY 1991		FY 1992		FY 1993	
	\$	UNITS	\$	UNITS	\$	UNITS
Total Funding	5,291		3,656		3,438	
1. Program Support	309		250		250	
2. EMPRESS II	2,335	1	2,104	1	1,888	1
3. Data Acctg and Processing System (DAAPS)						
Mobile Vans:	1,350	3	1,302	3	1,300	3
Survivability	1,297					
Nuc Effects Doc Dev		2		0		0
Hardening Suppt Efforts		2		0		0
Systems Test Prep		2		0		0

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.

207464

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

III. Performance Criteria

	FY 1991	FY 1992	FY 1993
	UNITS	UNITS	UNITS
Total Funding	4,417	4,007	3,769
# procurement actions	6	7	7
# contract awards	4	5	5
# post contract awards	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 1991	FY 1992	FY 1993
	UNITS	UNITS	UNITS
Total Funding	7,976	8,600	9,101
Total Workyears	141	147	149
Civilian Salaries	7,976	8,600	9,101

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

III. Performance Criteria

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 1991	FY 1992	FY 1993
	UNITS	UNITS	UNITS
	\$	\$	\$
Total Funding	4,029	4,264	4,550
Total Workyears	66	68	69
Civilian Salaries	4,029	4,264	4,550

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.

207465

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

III. Performance Criteria

	FY 1991	FY 1992	FY 1993
	-----	-----	-----
	\$ UNITS \$	UNITS \$	UNITS
Total Funding	7,217	7,956	8,759
Total Workyears	122	124	127
	=====	=====	=====
Civilian Salaries	7,217	7,956	8,759

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 1991	FY 1992	FY 1993
	-----	-----	-----
	\$ UNITS \$	UNITS \$	UNITS
Total Funding	3,906	4,504	4,795
Total Workyears	66	72	73
	=====	=====	=====
Civilian Salaries	3,906	4,504	4,795

Audit Savings Incorporated in Current Budget Controls

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

IV. Personnel Summary

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	=====	=====	=====
<u>End Strength (E/S)</u>			
A. Military	573	572	559
Officer	366	312	251
Enlisted	207	260	308
B. Civilian	5,409	5,120	4,886
USDH	5,409	5,120	4,886

207468

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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1992			FY 1993		
	FY 1991	Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate
					Change	Change to FY 1993
COLLATERAL EQUIPMENT	287	1,516	1,515	2,095	2,234	2,354
					120	259
Total, MILITARY CONSTRUCTION SUPPORT	287	1,516	1,515	2,095	2,234	2,354
					120	259

207469

Activity Group: Military Construction Support
 Claimant: Naval Sea Systems Command

			<u>\$000</u>
B. Reconciliation of Increases and Decreases			
1. FY 1992 Current Estimate		\$	2,095
2. Pricing Adjustments			201
A. Other Defense Business Operating Fund (DBOF)	(199)		
B. Other Pricing Adjustments	(2)		
3. Program Increases			1,456
A. Other Program Growth in FY 1993	(1,456)		
1) COLLATERAL EQUIPMENT - The increase reflects additional funds for equipment needed for Project P287, realignment of main gate, at Mare Island Naval Shipyard (41) and for eight projects at the Ordnance Stations (1,415) (Baseline 2,095).	1,456		
4. Program Decreases			-1,398
A. Other Program Growth in FY 1993	(-1,398)		
1) COLLATERAL EQUIPMENT - The decrease reflects the completion of eight projects (-962) and reduced funding for one project (-436) at the Ordnance Stations (Baseline 2,095).	-1,398		
5. FY 1993 President's Budget Request		\$	2,354

207470

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.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	287		2,095		2,354	
Shipyards	122		96		137	
Ordnance/Weapons Station	165		1,999		2,217	
# of facilities		3		7		7

Additional Performance Criteria is provided on attached pages.

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary. (N/A)

207471

Collateral Equipment Performance Criteria
(Shipyards)

MILCON Project	Location	Beneficial Occupancy Date	Initial Outfitting Costs (\$000)
FY 91			
P-250	MARE ISLAND NSY	MAY 92	52
P-997	PUGET SOUND NSY	OCT 91	70
FY 92			
P-228	PORTSMOUTH	JUL 92	96
FY 93			
P-250	MARE ISLAND	MAY 92	6
P-281	MARE ISLAND NSY	JUN 92	101
P-287	MARE ISLAND NSY	SEP 92	13
P-620	PUGET SOUND NSY	SEP 92	17

207,72

**Collateral Equipment Performance Criteria
(Ordnance/Weapon Stations)**

MILCON Project	Location	Beneficial Occupancy Date	Initial Outfitting Costs (\$000)
FY 91			
P-004	ICSTF SAN DIEGO, CA	AUG 91	165
FY 92			
P-004	ICSTF SAN DIEGO, CA	NOV 91	50
P-012	NSWSES PT HUENEME	SEP 92	1,126
P-309	NUWES KEYPORT	SEP 92	64
P-417	WPNSTA YORKTOWN	DEC 91	30
P-472	WPNSTA YORKTOWN VA	JUL 92	20
P-752	NUWES KEYPORT WA	JUN 92	116
P-847	WPNSTA EARLE NJ	APR 92	40
P-869	WPNSTA CHARLESTON SC	JUL 92	430
P-871	WPNSTA EARLE NJ	JUN 92	123
FY 93			
P-012	NSWSES PT HUENEME CA	JUL 93	802
P-217	NWSC CRANE	SEP 92	119
P-224	NWSC CRANE	SEP 92	35
P-225	NSWC DAHLGREN	SEP 92	286
P-225	NWSC CRANE	SEP 92	1
P-244	NWSC CRANE	SEP 92	50
P-337	NUWES KEYPORT	SEP 92	200
P-338	NWSC CRANE	SEP 92	10
P-983	FCDSSA DAM NECK	SEP 92	714

207473

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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:

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 (O&M,N Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1991	FY 1992		FY 1993		Change FY 1992 to FY 1993
		Budget Request	Appro- Priated	Current Estimate	Initial Estimate	
Injury Compensation	2,883	2,331	2,323	2,323	2,331	-23
					2,308	-15

207474

Activity Group: Claims and Other Court Directed Activities (continued)

B. <u>Reconciliation of Increases and Decreases.</u>	<u>\$000</u>
1. FY 1992 Current Estimate	\$2,323
2. Pricing Adjustments	77
A. Other Pricing Adjustments	(77)
3. Program Decreases	-92
A. Other Program Decreases in FY 1993	(-92)
1) Reflects management actions to reduce/ minimize injury compensation claims. (2,323)	-92
4. FY 1993 President's Budget Request	\$2,308

207475

Activity Group: Claims and Other Court Directed Activities (continued)

III. Performance Criteria.

A. Injury Compensation (FECA)

Injury Compensation (\$000)
Claims filed

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	2,883	2,323	2,308
	606	555	---

"AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS."

IV. Personnel Summary.

NO DIRECT FUNDED PERSONNEL ARE ASSOCIATED WITH THE FUNDING OF THIS PROGRAM.

V. Outyear Data.

NO DIRECT FUNDED PERSONNEL ARE ASSOCIATED WITH THE FUNDING OF THIS PROGRAM.

207475

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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

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 Naval Facilities Engineering Command program 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. 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.

207477

Activity Group: Environmental Protection (continued)

I. DESCRIPTION OF OPERATIONS FINANCED (cont'd):

Shore Environmental Protection - These funds provide salaries for civilian personnel who devote 100% of their time to DON environmental effort.

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands).

A. SUBACTIVITY BREAKOUT:

	<u>FY 1991</u>			<u>FY 1992</u>			<u>FY 1993</u>			<u>Change</u>
	<u>FY 1991</u>	<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change</u>	<u>Amended Estimate</u>	<u>FY 1992 to FY 1993</u>		
Hazardous Waste	794	757	754	754	772	-7	765		11	
Environ Protection Projs	43,346	79,667	78,081	106,368	89,872	-89,872	0		-106,368	
Hazard Abatement	23,159	19,383	18,177	21,563	19,612	-1,483	18,129		-3,434	
Environmental Restoration	229,649	0	0	0	0	0	0		0	
Shore Environmental Prot	0	0	0	11,224	0	12,038	12,038		814	
Total Environ. Protect	296,948	99,807	97,012	139,909	110,256	-79,324	30,932		-108,977	

207478

Activity Group: Environmental Protection (Continued)

B. Reconciliation of Increases and Decreases.

\$000

\$139,909

4,762

1. FY 1992 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1992 Direct Pay Raises

1) Classified

B. FY 1993 Direct Pay Raises

1) Classified

C. Other Defense Business Operating Fund (DBOF)

D. Other Pricing Adjustments

(110)
110
(196)
196
(381)
(4,075)

3. Functional Program Transfers

-80,021

A. Transfers Out

1) Intra-Appropriation

a. Transfer reflects the realignment of funding for Environmental Protection Projects over \$15K now funded by MILCOM. (106,368)

(-80,021)
-80,021

-80,021

4. Program Decreases

-33,718

A. Other Program Decreases in FY 1993

- 1) Results in decrease in Navy's performance of Class Y and Class II Environmental Projects. (106,368)
- 2) Will defer five Asbestos Abatement Projects. (21,563)
- 3) Reduction reflects savings which will be generated as a result of consolidation and development of a DOD wide environmental training and the Corporate Information Management (CIM) effort for environmental management information systems. (DNR 920) (106,368)

(-33,718)

-23,078
-4,140

-6,500

5. FY 1993 President's Budget Request

\$30,932

207479

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.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Program Value (\$000)	\$43,346	\$106,368	\$0
Correct Air Deficiencies (No. of Projects)	16	63	0
Correct Pesticides Deficiencies (No. of Projects)	-	1	0
Correct Solid Waste Deficiencies (No. of Projects)	84	339	0
Correct Water Deficiencies (No. of Projects)	35	224	0

207480

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.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Program Value (\$000)	\$23,159	\$21,563	\$18,129
Asbestos Assessments (No. of Sites)	21	18	20
Asbestos Abatement (No. of Sites)	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

207481

Activity Group: Environmental Protection (continued)

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
\$229,649	\$ 0	\$ 0

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.

Hazardous Waste Operations*
Installation Restoration*

7,500
222,181

1. Conduct Installation Restoration (IR) studies, investigations, and cleanup actions (#):
344
2. Provide management information for all IR sites (# of Sites):
2,168

* Funds transferred in annually from OSD appropriation. DOD has not determined exact Program values for Navy for FY 1992 thru FY 1993.

"AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS."

207482

Activity Group: Environmental Protection (continued)

IV. Personnel Summary:

End Strength

A. Military
 Officer
 Enlisted

B. Civilian
 USDH
 FNDH
 FNIH

FY 1991 FY 1992 FY 1993

-	-	-
-	-	-
-	-	-
-	235	235
-	235	235
-	-	-
-	-	-

207483

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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 (06M,N Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>		
	<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Amended Estimate</u>	<u>Change</u>	<u>Change FY 1992 to FY 1993</u>
Command and Administration	17,019	16,562	16,357	15,549	16,522	-2,897	-1,924

207484

Activity Group: Command & Administration (continued)

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1992 Current Estimate	\$15,549
2. Pricing Adjustments	567
A. Annualization of FY 1992 Direct Pay Raises	
1) Classified	(155)
B. FY 1993 Direct Pay Raises	155
1) Classified	(336)
C. Other Defense Business Operating Fund (DBOF)	336
D. Other Pricing Adjustments	(-2)
	(78)
3. Program Decreases	-2,491
A. Other Program Decreases in FY 1993	
1) Section 8103 of the FY 1992 Defense	(-2,491)
Appropriation Act directs a 10% reduction	
in System Command management headquarters	
staffing levels. (15,549)	-2,491
4. FY 1993 President's Budget Request	\$13,625

207485

Activity Group: Command & Administration (continued)

III. Performance Criteria.

Number of Field Activities provided management services	FY 1991	FY 1992	FY 1993
	22	22	22
Total Civilians Supported	22,277	22,624	19,994
Total Military Supported	1,298	1,406	1,383
Total funds (from all sources) \$ (billions)	5.6	5.7	5.5

"AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS."

207486

Activity Group: Command & Administration (continued)

IV. Personnel Summary.

End Strength

A. Military
Officer
Enlisted

B. Civilian
USDH
FNDH
FNIH

FY 1991 FY 1992 FY 1993

43	38	38
35	34	34
8	4	4
245	194	171
245	194	171
-	-	-
-	-	-

207,87

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: 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.

207488

Activity Group: 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. Physical Security. Provides for lock security specifications and physical security program management at the Engineering Field Divisions and other field activities.

207489

Activity Group: Base Operations (continued)

I. DESCRIPTION OF OPERATIONS FINANCED (continued):

5. Maintenance of Real Property supports repair of and minor construction additions/alterations 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 Naval Facilities Engineering Command (NAVFAC) field activities.
 2. Major Repair: Prior to FY 1993 this financed maintenance projects over \$75 thousand which are required to bring existing facilities into adequate condition to permit activities to fulfill their assigned mission. (Prior to FY 1991 this included projects specifically designed to correct facilities deficiencies relating to the Navy's Occupational Safety and Health program which transferred to the environmental activity group in FY 1991.) The major portion of this line is the NAVFAC Engineering Field Division's (EFDs) cost of the administration, management and oversight supporting the contract execution of the entire Navy/Marine Corps operations and maintenance funded facilities architectural and engineering contracts including facilities service type contracts funded out of other base operating support activity groups. In the case of facilities service type contracts and indefinite quantity maintenance/construction type contracts this effort is limited to contract administration with quality assurance evaluation/inspection being the benefitting activity's responsibility.
 3. Beginning in FY 1993 this entire major repair line in this sub-activity group maintenance/repair, including contract execution support cost for new awards, was transferred to the Military Construction Appropriation.
 - B. Minor Construction
 1. Prior to FY 1993 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. (Prior to FY 1991, it also funded minor construction relating to the Navy's Occupational Safety & Health Program which transferred to environmental activity group in FY 1991.)
 2. Beginning in FY 1993 this entire minor construction line in this sub-activity group minor construction was transferred to the Military Construction Appropriation.

207490

Activity Group: Base Operations (continued)

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1991	FY 1992			FY 1993			Change FY 1992 to FY 1993
		Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Change	Amended Estimate	
Base Operations:								
Oper of Utilities	8,249	7,119	7,095	7,018	7,364	-219	7,145	127
Personnel Operations	5,949	2,603	2,595	2,595	2,752	-25	2,727	132
Mission Operations	31,297	29,432	29,221	28,966	29,787	-1,301	28,486	-480
Ownership Operations	129,373	103,300	102,497	103,466	80,310	-3,771	76,539	-26,927
Base Communications	3,860	2,349	2,341	2,314	2,449	-49	2,400	86
Total Base Operations	178,728	144,803	143,749	144,359	122,662	-5,365	117,297	-27,062

207491

Activity Group: Base Operations (continued)

B. Reconciliation of Increases and Decreases. \$000

1. FY 1992 Current Estimate \$144,359
 2. Pricing Adjustments 4,493

A. Annualization of FY 1992 Direct Pay Raises (778)
 1) Classified 631
 2) Wage Board 147
 B. FY 1993 Direct Pay Raises (1,258)
 1) Classified 1,015
 2) Wage Board 243
 C. Defense Business Operating Fund (DBOF) (502)
 1) Supplies, Material and Equipment 493
 2) Fuel 9
 D. Other Defense Business Operating Fund (DBOF) (775)
 E. Other Pricing Adjustments (1,180)

3. Program Decreases -31,555

A. Other Program Decreases in FY 1993 (-31,555)

1) Decrease effort related to facilities
 maintenance and repair. (71,188) -3,178

2) Funding for Major Repair Projects and Minor
 Construction realigned to MILCON. (71,888) -18,378

207492

Activity Group: Base Operations (continued)

\$000

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

3) 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-sewage. (71,188)	-3,312
4) Funding for general purpose computer services is transferred to central defense account, Corporate Information Management. (71,188)	-51
5) Section 8103 of the FY 1992 Defense Appropriation Act directs a 10% reduction in System Command management headquarters staffing levels resulting in a reduction in oversight of field execution in conjunction with acceptance of greater risk in corporate management process. (71,188)	-64
6) Savings achieved as a result of consolidation of ADP Operations (DMR 924). (5,595)	-1,556
7) In accordance with Defense Management Review initiatives, savings will result from implementation of Electronic Commerce/Electronic Data Interchange Program. (2,314)	-274
8) In accordance with Defense Management Review initiatives, savings will result from consolidation of Base Engineering Services. (17,094)	-758
9) Reduced effort in comptroller support, civilian personnel support, and reduced station equipment maintenance contracts at CBC's. (72,233)	-1,478
10) Further reduction in Crash Fire Rescue Truck Overhaul Program by one unit. (7,273)	-158

207493

Activity Group: Base Operations (continued)

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

\$000

- 11) Decrease associated with completion of Facility Support Plans and reduced effort in support of Public Works Engineering. (17,094) -2,309
- 12) Additional funding for general purpose computer services, is transferred to central defense account, Corporate Information Management. (5,595) -39

\$117,297

4. FY 1993 President's Budget Request

207494

Activity Group: Base Operations (continued)

III. Performance Criteria.

"AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS."

IV. Personnel Summary:

End Strength

A. Military
Officer
Enlisted

B. Civilian
USDH
FNDH
FNIH

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
903	965	952
442	468	460
461	497	492
<u>2,740</u>	<u>2,097</u>	<u>1,470</u>
2,327	2,097	1,470
-	-	-
413	-	-

207495

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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) Engineering Investigations Program which provides engineering investigations, feasibility studies and surveys for all naval activities; (b) Inspection of Radio Towers Program provides direct support to the fleet through structural inspection of radio towers; (c) Chemical, Biological, and Radiological (CBR) Warfare Protection Program which provides protective masks, suits, and meters to counter the effects of CBR warfare; (d) Planning Studies Program provides architectural and engineering services and studies, computer support, mapping support and specialized industrial support studies; (e) Federal Military Standards and Specifications Program provides for development, review, conversion, consultation and publications of federal and military specifications; (f) Fleet Moorings Program provides for the installation, relocation, inspection, maintenance and repair of moorings; (g) the Ocean Facilities Program provides for the maintenance, repair and overhaul of specialized ocean construction equipment; and (h) Materials Technology, which consists of (1) Public Works Support; (2) equipment used by the Naval Construction Force; and (3) Public Private Venture (P/PV) Development.

207498

Activity Group: Logistics Support Services (continued)

II. Financial Summary (O&M,N Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1991		FY 1992		FY 1993		Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate	
Inspection of Radio Towers	173	335	334	334	350	347	13
Engineering Investigations	2,346	1,939	1,933	1,933	1,984	2,114	181
Planning Studies	3,651	2,547	2,539	2,539	2,537	2,501	-38
Chemical, Biol., Radiol.	1,477	3,199	3,188	3,188	2,966	2,920	-268
Fleet Moorings	1,446	1,894	1,888	1,888	1,946	1,950	62
Ocean Facilities	1,351	917	914	914	978	977	63
Federal Military Stds.	2,032	1,743	1,698	1,698	1,885	1,810	112
Materials Technology	<u>1,847</u>	<u>2,436</u>	<u>2,368</u>	<u>3,268</u>	<u>2,636</u>	<u>3,711</u>	<u>443</u>
Total Log. Spt Svcs:	14,323	15,010	14,862	15,762	15,282	16,330	568

207497

Activity Group: Logistics Support Services (continued)

	<u>\$000</u>
B. <u>Reconciliation of Increases and Decreases.</u>	
1. FY 1992 Current Estimate	\$15,762
2. Pricing Adjustments	701
A. Annualization of FY 1992 Direct Pay Raises	
1) Classified	(17)
B. FY 1993 Direct Pay Raises	17
1) Classified	(38)
C. Defense Business Operating Fund (DBOF)	38
1) Supplies, Material and Equipment	(5)
D. Other Defense Business Operating Fund (DBOF)	5
E. Other Pricing Adjustments	(215)
	(426)
3. Program Decreases	
A. Other Program Decreases in FY 1993	
1) Reduce efforts for outfitting Chemical, Biological, Radiological (CBR) protective equipment for overseas bases. (3,188)	(-133)
4. FY 1993 President's Budget Request	-133
	16,330

207498

Activity Group: Logistics Support Services (continued)

III. Performance Criteria.

A. 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

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	173	334	347

TOTAL DOLLARS (\$000)

Towers Inspected	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.

207499

Activity Group: Logistics Support Services (continued)

III. Performance Criteria (continued).

B. 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.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
TOTAL DOLLARS (\$000)	2,346	1,933	2,114

Number of Investigations

	22	17	17

C. Planning Studies

This program provides planning studies, including Complex and Activity Master Plans, for Navy shore activities using Architectural and Engineering (A&E) contracts. Contracted studies supplement those accomplished using in-house capability at NAVFAC Engineering Field Divisions and Public Works Centers. This program also funds computerized planning systems which support in-house planning capability.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
No.	\$	No.	\$

A&E Fac Png Studies
A&E Encroachment Studies
A&E Planning Studies

2	190	2	152	2	158
13	1,483	11	987	10	1,005
13	1,978	10	1,400	10	1,338

TOTAL DOLLARS (\$000)

28	3,651	23	2,539	22	2,501

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.

207500

Activity Group: Logistics Support Services (continued)

D. 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.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Individual Protective Equipment	1,477	3,188	2,920
TOTAL DOLLARS (\$000)	1,477	3,188	2,920

E. Fleet Moorings

NAVFAC budgets for installation, relocation, maintenance; and repair of Fleet Moorings.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	No. \$	No. \$	No. \$
Overhauls/Repairs	7 1,221 6 1,603	6 1,603	6 1,624
Upgrades-New chain/cathodic protect.	2 154 3 212	4 218	
Installation of Moorings			
Cyclical Inspection	35 71 6 73	38 108	
TOTAL DOLLARS (\$000)	1,446	1,888	1,950

207501

Activity Group: Logistics Support Services (continued)

III. Performance Criteria (continued)

F. 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 \$26 million. Current reimbursably-funded construction workload is \$47 million. Actual workload directly supported by the OCEI is much higher. The general allocation of funds is:

	FY 1991	FY 1992	FY 1993
Maintenance and overhaul of the Ocean Construction Equip. Inventory	955	602	642
Replacement and Spare Parts	119	109	115
Facilities Support and Maintenance	96	90	90
New Equipment (under OPN threshold)	0	0	0
Acquisition of Initial Issue Arctic TOA for NCF/UCT	57	10	10
Requirements Definition	68	65	70
Manual Development	56	50	0
TOTAL DOLLARS (\$000)	1,351	914	977

207502

Activity Group: Logistics Support Services (continued)

III. Performance Criteria (continued).

G. 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.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
1. DOD Specification and Standard Program (DSSP)			
a. Prepare and update DSSP document.	112	118	133
b. Provide input, adopt/readopt non-government standards (NGS). (No. of documents)	242	253	286
c. Provide NAVFAC requirements for DSSP documents prepared by others. (No. of documents)	464	419	431
d. Provide NAVFAC input to NGS being prepared by others. (No. of documents)	338	306	314
e. Manage Federal Supply Classes (FSC) and Areas. (No. of documents)	580	524	539
f. Provide reports to DOD, e.g. Defense Management Review, Case Studies, etc. (No. of actions)	48	44	45
2. NAVFAC Criteria Support	4	3	4
a. Prepare and publish Military Bulletin 34. (No. of issues)	387	384	431
b. Maintain engineering service contracts. (\$000)	2,032	1,698	1,810
TOTAL DOLLARS (\$000)			

207503

Activity Group: Logistics Support Services (continued)

III. Performance Criteria (continued).

H. 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 provided funds for Army, Air Force, and Marine Corps EPS Utilization studies; and Specialized Inspections whose funds are used to conduct roof moisture surveys and underwater waterfront inspections for shore activities.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
TOTAL DOLLARS (\$000)	1,045	1,392	1,493

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.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
TOTAL DOLLARS (\$000)	298	442	363

207504

207505 - 207514 Skipped

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.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	20	900	1,300
TOTAL DOLLARS (\$000)			

4. Equipment for the Naval Construction Force

Equipment replaces wornout pieces and accommodates changes to the Table of Allowances for the Naval Construction Force (NCF).

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
TOTAL DOLLARS (\$000)	<u>484</u>	<u>534</u>	<u>555</u>
MATERIALS TECHNOLOGY			
TOTAL DOLLARS (\$000)	1,847	3,268	3,711

"AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS"

207515

Activity Group: Logistics Support Services (continued)

IV. Personnel Summary:

End Strength

A. Military
Officer
Enlisted

B. Civilian
USDH
FNDH
FNIH

FY 1991 FY 1992 FY 1993

-	-	-
-	-	-
-	-	-
-	28	31
-	28	31
-	-	-
-	-	-

207516

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Field Operations
Budget Activity: 7-Central Supply and Maintenance
Claimant: Naval Facilities Engineering Command

I. DESCRIPTION OF OPERATIONS FINANCED:

Field Operations include the personnel and related support costs for the Engineering Field Divisions, (except for the execution of Military Construction) the Naval Energy and Environmental Support Activity. 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).

207517

Activity Group: Field Operations (continued)

II. FINANCIAL SUMMARY (0&M,N Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1991	Budget Request	FY 1992	Appropriated	Current Estimate	Initial Estimate	FY 1993	Amended Estimate	Change FY 1992 to FY 1993
Operations Support - Field	2,351	2,062	2,049	2,049	2,153	-36	2,117	68	
Engr Field Divisions	50,952	46,315	45,961	45,961	46,879	-1,435	45,444	-517	
Naval Energy & Environ.									
Support Activity (NEESA)	4,219	4,016	3,992	3,992	4,029	-1,308	2,721	-68	
Total Field Operations:	57,522	52,393	52,002	50,799	53,061	-2,779	50,282	-517	

297513

Activity Group: Field Operations (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$50,799
2. Pricing Adjustments		1,835
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(519)	
B. FY 1993 Direct Pay Raises	519	
1) Classified	(1,067)	
C. Defense Business Operating Fund (DBOF)	1,067	
1) Supplies, Material and Equipment	(10)	
D. Other Defense Business Operating Fund (DBOF)	10	
Other Pricing Adjustments	(151)	
E. Other Pricing Adjustments	(88)	
3. Program Decreases		-2,352
A. Other Program Decreases in FY 1993		
1) Funding for general purpose computer services is transferred to central defense account, Corporate Information Management. (45,961)	(-2,482)	
2) Reflects continued reduction in Facilities Engineering Products and services provided to customers. (45,961)	-1,516	
4. FY 1993 President's Budget Request		-836
		\$50,282

207513

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. (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 allow for a simple "average cost" per unit pricing approach. An example of this would be under Real Estate transactions where effort associated with a single land acquisition is dependent upon the circumstances unique to that acquisition and another similar action, because of its individual circumstances, may be more or less intensive.

A. Engineering Field Divisions (EFDs) (\$000):

1. Facilities/Base Planning and Real Estate Admin. (\$000)

- a. Facilities Requirements Plans (#):
- b. Project Documentation Reviews (#):
- c. Maintenance of Navy Facilities Assets Data Base (Average Number of Transactions) (#):
- d. Master Plans & Other Base/Regional Planning Documents (#) (This includes inhouse support and oversight associated with Overseas and CONUS Civil Engineering Support plans, Encroach-

FY 1991 FY 1992 FY 1993

\$50,952 \$45,961 \$45,444

\$17,890 \$16,100 \$15,919

55 52 50
988 858 831

564 495 453
286 256 250

207520

Activity Group: Field Operations (continued)

III. Performance Criteria (continued).

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
ment studies, Land Use plans, Capital Improvement plans, Special Planning studies, regional and systems studies, fleet readiness plans and continuity of operations plans.)			
e. Real Estate Transactions (#):	1,007	887	864
(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.)			
f. Natural Resources Documents (#):	372	350	327
(This includes inhouse support and oversight associated with Fish and Wildlife Plans, Land Management Plans, Outdoor Recreation Plans and Agreements and endangered species surveys.)			
g. Public/Private Ventures (#):	5	5	5
2. Transportation and Other Facilities Support (\$000):	<u>\$21,115</u>	<u>\$19,005</u>	<u>\$18,791</u>
a. Design Service Requests (#):	442	402	390
b. Performance Standards, Surveys and Other Documents (#):	296	260	258
(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.)			
c. Activity Assistance visits, Audits and Validations (#):	250	228	217
d. Public Works Training Courses (#):	34	33	

Activity Group: Field Operations (continued)

III. Performance Criteria (continued).

3. Administration of the Navy Environmental Protection Program (\$000):

- a. Conduct multi-media environmental assessments at Navy and Marine Corps Activities (#):
- b. Execute the Hazard Abatement Program by assisting activities with asbestos inventories, assessments, and asbestos abatement in order to provide a safe working environment. Ashore activities are assisted in eliminating serious health and safety hazards in order to comply with OSHA standards. Program Value (\$000)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>\$2,343</u>	<u>\$2,211</u>	<u>\$2,186</u>

	69	70	68

	\$24,023	\$19,383	\$19,612

4. Utilities; Engineering and Management Support to major claimants with regard to all Naval Shore Facilities (\$000):

- a. Utility Plant/Systems Assessment (#):
- b. Utilities Operation & Maintenance assistance visits (#):
- c. Waterfront Utilities Studies (#):
- d. Boiler/Unfired Pressure Vessels Inspections (#):
- e. Utilities Mgmt. Modernization Assistance (#):
- f. Negotiation and Management of Commercial Utility Contracts (\$000):

	<u>\$7,719</u>	<u>\$6,949</u>	<u>\$6,871</u>

	36	32	31

	36	32	31

	14	14	14

	570	514	495

	44	28	27

	\$869,699	\$823,332	\$809,589

207522

Activity Group: Field Operations (continued)

III. Performance Criteria (continued).

5. Energy Engineering In Support of the Shore Establishment (\$000):

a. Steam Trap Maintenance Programs (#):	57	52	50
b. Single Building Controller Projects (#):	10	9	9
c. Boiler/Chiller Plant Monitoring Systems (#):	6	5	4
d. Energy Management Assessment and Assistance Visits/Compliance Assistance (#):	34	31	29
e. Shared Energy Site Investigations (#):	12	11	11
f. Shared Energy Contracts (#):	15	14	14
g. Third Party Renewable Energy Contracts (#):	0	0	0
h. Third Party Cogeneration Energy Contracts (#):	0	0	0
i. Third Party Energy Contract Development (#):	12	10	9
j. Third Party Energy Contract Administration (#):	15	13	13

FY 1991 FY 1992 FY 1993

\$1,885 \$1,696 \$1,677

B. Navy Energy/Environmental Support Activity (NEESA) (\$000):

1. Utilities (\$000):

\$4,219 \$2,789 \$2,721

\$1,220 \$806 \$787

a. Develop inspection and maintenance criteria and technology and evaluate against system performance (components) (#)	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) (#):	0	0	0
d. Electricity use and steam distribution surveys (activities) (#):	5	6	5
e. Implement energy and utilities management technology at Navy activities (#):	10	10	9
f. Manage data bases and prepare reports (ECR, EAR, DEIS II) (#):	20	19	18
g. Cost management modernization pilots (#)	5	5	5

207523

Activity Group: Field Operations (continued)

III. Performance Criteria (continued).

B. Navy Energy/Environmental Support Activity (continued)

	FY 1991	FY 1992	FY 1993
h. Manage thermal plant technical assistance (plants)(#)	25	24	23
i. Install computer managed maintenance modernization systems (systems) (#)	1	2	2
j. Third Party Contract & Technical Support (projects) (#)	0	0	0
k. Manage Military Service Control Point for Coal Procurement (contracts supported) (#)	10	9	9
l. Direct digital controls EFD training and assistance	3	3	3
m. Direct digital controls installation and troubleshooting	7	7	7
2. Environmental Program & Pollution Abatement (\$000):	\$2,504	\$1,656	\$1,615
a. Assist activities in air emission compliance with source emission tests, process modifications, regulatory negotiation, project support (Activities assisted) (#)	10	11	13
b. Implement hazardous waste minimization technology (activities) (#):	81	57	55
c. Refurbish oil skimmers (#)	8	8	8
d. Prepare environmental guides/reports (oil spill, PCB, HW, Pesticides, PCR) (#)	17	19	18
e. Provide environmental and safety & health training courses required by law (#)	37	40	38
f. Develop and provide information bulletins on laws and regulations (#)	8	10	9

207524

Activity Group: Field Operations (continued)

III. Performance Criteria (continued).

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
g. Develop oil and hazardous substance plans (#):	4	4	4
h. Provide/manage environmental data bases and prepare reports (PCR, PCB, HW, IR, Solid Waste) (#)	20	24	23
i. Prepare DESR:	4	6	6
j. Provide Solid Waste activity assistance (i.e., recycling, material reutilization store)	2	5	5
k. Manage regulation review and intervention (#):	4	6	8
l. Manage air toxic hot spot inventories, plans, compliance (activities supported):	3	4	0
3. Mobile Utility Support Equipment (MUSE) (\$000):	<u>\$495</u>	<u>\$327</u>	<u>\$319</u>
a. Develop specifications for equipment procurement and overhaul (#):	3	1	1
b. Manage procurement/overhaul contracts (#):	19	12	10
c. Provide engineering assistance to activities utilizing MUSE (#):	10	11	11
d. Inspect contractor progress on procurement/overhaul contracts (#):	47	41	37

207525

Activity Group: Field Operations (continued)

III. Performance Criteria (continued).

C. Operations Support - Field (OSF) (\$000)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>\$2,351</u>	<u>\$2,049</u>	<u>\$2,117</u>
Workyears	34	34	36

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.

207528

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

"AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS."

207527

Activity Group: Field Operations (continued)

IV. Personnel Summary.

End Strength

A. Military
Officer
Enlisted

B. Civilian
USDH
FNDH
FNTH

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>111</u>	<u>133</u>	<u>128</u>
	74	89	88
	37	44	40
	<u>811</u>	<u>828</u>	<u>829</u>
	811	828	829
	-	-	-
	-	-	-

207528

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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 NAVFAC activities.

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	<u>FY 1991</u>	<u>FY 1992</u>			<u>FY 1993</u>		
		<u>Budget</u>	<u>Appro-</u>	<u>Current</u>	<u>Initial</u>	<u>Amended</u>	<u>Change</u>
		<u>Request</u>	<u>Priated</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 1992 to FY 1993</u>
Collateral Equipment	603	520	518	476	540	-6	534
							58

207529

Activity Group: Military Construction Support (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$476	\$000
2. Pricing Adjustments		16	
A. Other Pricing Adjustments	(16)		
3. Program Increases		42	
A. Other Program Growth in FY 1993	(42)		
1) Additional funding for Collateral Equipment to meet initial outfitting requirements at newly constructed facilities. (476)	42		
4. FY 1993 President's Budget Request			\$534

207530

Activity Group: Military Construction Support (continued)

III. Performance Criteria.

<u>FY</u>	<u>PROJECT NO.</u>	<u>LOCATION</u>	<u>BOD</u>	<u>(\$000)</u>
91	NA395	PWC YOKOSUKA	6/92	20.5
91		LANTDIV (LRA)	1/91	175.0
91	NA264	PWC YOKOSUKA	12/91	630.5
92	various GOJ projects	PWC YOKOSUKA	4/92	520.0
93	486	CBC PORT HUENEME	9/93	540.0

"AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS."

IV. Personnel Summary.

NO DIRECT FUNDED PERSONNEL ARE ASSOCIATED WITH THE FUNDING OF THIS PROGRAM.

V. Outyear Data.

NO DIRECT FUNDED PERSONNEL ARE ASSOCIATED WITH THE FUNDING OF THIS PROGRAM.

207531

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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 (O&M,N Dollars in Thousands).

A. SUBACTIVITY BREAKOUT.

	FY 1991	FY 1992		FY 1993			Change FY 1992 to FY 1993
		Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate	
Injury Compensation	270	360	358	358	357	357	-1
Total	270	360	358	358	357	357	-1

207532

Activity Group: Injury Compensation (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1992 President's Budget Request
2. Congressional Adjustments
 - A. Purchases Inflation

\$360

-2

(-2)

207533

Activity Group: Injury Compensation (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate	\$358
2. Pricing Adjustments	+13
A. Other Pricing Adjustments	(+13)
3. Program Decreases	-14
A. Other Program Decreases in FY 1993	(-14)
1) Decrease in compensation and medical benefits paid to civilian employees for job-related illnesses and injuries. (Baseline 358)	-14
4. FY 1993 President's Budget Request	\$357

207534

Activity Group: Injury Compensation (continued)

<u>III. Performance Criteria.</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Injury Compensation (Claims/\$000)</u>	<u>97/270</u>	<u>97/358</u>	<u>97/357</u>

Audit Savings Incorporated in Current Budget Controls

No Further Savings are Identified at this Time.

IV. Personnel Summary. None.

207535

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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 Navy Environmental Protection Account 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 (O&M,N Dollars in Thousands).

A. SUBACTIVITY BREAKOUT.

	FY 1991	Budget Request	FY 1992	Appropriated	Current Estimate	Initial Estimate	FY 1993	Amended Estimate	Change FY 1992 to FY 1993
Shore Envir. Prot.	6	23	23	23	24	24	0	24	+1
Total	6	23	23	23	24	24	0	24	+1

207536

Activity Group: Shore Environmental Protection (continued).

3. Reconciliation of Increases and Decreases.

1. FY 1992 President's Budget Request
2. FY 1992 Appropriated

\$23

\$23

207537

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate	\$23		
2. Program Increases	+1		
A. Other Program Growth in FY 1993			
1) Increased amount of hazardous waste which needs to be removed.		(+1)	
		+1	
3. FY 1993 President's Budget Request			\$24

III. Performance Criteria.

	FY 1991	FY 1992	FY 1993
Hazardous Waste (\$000)	<u>6</u>	<u>23</u>	<u>24</u>
	6	23	24

Audit Savings Incorporated in Current Budget Controls

No Further Savings are Identified at this Time.

IV. Personnel Summary. None.

207538

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1992 Biennial Budget

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; 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 (O&M,N Dollars in Thousands).

A. SUBACTIVITY BREAKOUT.

	FY 1992		FY 1993		Change
	Budget Request	Appropriated	Current Estimate	Initial Estimate	FY 1992 to FY 1993
FY 1991					
Command & Admin.	15,823	10,516	10,456	8,764	+612
					2,376
Total	15,823	10,516	10,456	8,764	+612
					9,376
					-1,080
					-1,080

207539

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$10,456
2. Pricing Adjustments		+444
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(+109)	
B. FY 1993 Direct Pay Raises	+109	
1) Classified	(+249)	
C. Defense Business Operating Fund (DBOF)	+249	
1) Supplies, Material and Equipment	(+3)	
D. Other Defense Business Operating Fund (DBOF)	+3	
E. Other Pricing Adjustments	(-1)	
	(+84)	
3. Program Decreases		-1,524
A. One Time FY 1992 Costs	(-29)	
1) Decrease reflects one less workday of civilian employment in FY 1993. (Baseline 7,675)	-29	
B. Other Program Decreases in FY 1993		
1) Decrease reflects reduction of 23 W/Y as directed by manpower reductions and reduction in position management support, equipment maintenance, and administrative support due to manpower reductions. (Baseline 10,456)	(-1,495)	
4. FY 1993 President's Budget Request		\$9,376

207540

Activity Group: Command and Administration (continued)

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.

<u>End Strength</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Military	17	14	14
Officer	14	10	10
Enlisted	3	4	4
B. Civilian	163	146	129
USDH	163	146	129

207541

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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

I. DESCRIPTION OF OPERATIONS FINANCED.

Base Operations

Operation of Utilities - Provides for electricity, water, steam, sewer and heat purchased from another Naval activity or commercial source in support of Space and Naval Warfare Systems Command (SPAWAR) Electronic Engineering field activities, the SPAWAR R&D centers, military personnel and Morale, Welfare and Recreation (MWR) facilities.

Base Communications

Base Communications - Provides for such costs as telephone services, local Defense Data Network (DDN) and long distance calls, switchboard support, message center support and telegraphic message capability, purchased communications costs, initial installations and monthly recurring charges.

Base Operations - Ownership

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.

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.

Maintenance and Repair - 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).

297542

Activity Group: Base Operations (continued)

I. DESCRIPTION OF OPERATIONS FINANCED (continued).

Minor Construction - Provides for interior/exterior alterations and upgrading of spaces within the Commanding Officer's authority to accommodate new electronics mission tasks 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.

Personnel Operations

Bachelor Housing Operations and Furnishing - Provides shore based support for the operation of barracks, personnel housing, BQs/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.

Base Operations - Mission

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.

207543

Activity Group: Base Operations (continued)

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands).

A. SUBACTIVITY BREAKOUT.

	FY 1991		FY 1992		FY 1993		Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate	
Base Operating Support							
Operation of							
Utilities	2,843	2,667	2,647	1,478	2,615	1,591	+113
Base							
Communications	5,723	3,306	3,248	6,788	3,203	6,955	+167
Base Operation -							
Owenship	10,584	7,474	7,396	4,767	4,249	3,993	-774
Personnel Operation	5,402	4,806	4,806	0	4,549	0	0
Base Operation -							
Mission	2,939	2,589	2,581	412	2,473	421	+2
Total	27,491	20,842	20,678	13,445	17,089	12,960	-485

207544

Activity Group: Base Operations (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$13,445
2. Pricing Adjustments		+374
A. Defense Business Operating Fund (DBOF)	(+1)	
1) Supplies, Material and Equipment	+1	
B. Other Defense Business Operating Fund DBOF	(+177)	
C. Other Pricing Adjustments	(+196)	
3. Program Increases		+159
A. Other Program Growth in FY 1993	(+159)	
1) <u>Utilities</u>	+59	
Increase in purchased utilities. (Baseline 1,478)		
2) <u>Physical Security</u>		
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. (Baseline 284)	+100	
4. Program Decreases		-1,018
A. Other Program Decreases in FY 1993	(-1,018)	
1) <u>Base Communications</u>		
General reduction in long distance calls and use of long distance leased lines. (Baseline 6,788)	-13	
2) <u>Other Engineering Support</u>		
Funding of Architect Engineering design for facility projects at all SPAWAR Naval Electronic Systems Engineering Centers (NESECs) will be reduced. (Baseline 1,544)	-141	
3) <u>Other Base Services</u>		
Decrease in common service support to tenants such as custodial services for the military support facilities. (Baseline 412)	-27	

207545

Activity Group: Base Operations (continued)

B. Reconciliation of Increases and Decreases.

4) <u>Maintenance and Repair</u> Defer reducing the backlog of maintenance and repairs projects at NESEC, Charleston, NESEA, St. Inigoes, NESEC, San Diego and NESEC, Vallejo. Reduction in critical maintenance items in NESEC Portsmouth's five year maintenance program and the Annual Inspection	
5) <u>Minor Construction</u> Decrease in civilian and contract labor costs. (Baseline 836)	-249
6) <u>MRP Physical Security</u> Funds transferred to Military Construction. (Baseline 90)	-93
5. FY 1993 President's Budget Request	\$12,960

Activity Group: Base Operations (continued)

III. Performance Criteria.

FY 1991 FY 1992 FY 1993

Operation of Utilities

(MBTU)

Steam & Hot Water (Total) 33 17 17
Purchased from NIF 8 8 8
Purchased-Other Sources 10 9 9
Generated In-House 15 0 0

(MWH)

Electricity (Total) 52 40 40

Purchased - NIF 28 28 28

Purchased-Other Sources 12 12 12

Generated In-House 0 0 0

Water Plants & Systems

(Total) (KGAL)

Sewage Plants & Sys (KGAL) 30,080 18,580 18,580

Air Cond & Refrigeration (TN) 24,061 15,261 15,261

Other Utility Systems 1,091 841 841

Fuel Plants 750K BTU/HR 0 0 0

2,652 2,651 2,655

(\$000)

S & HW - Purchased from NIF 165 135 135

S & HW - Purchased-Other 40 35 35

S & HW - Generated In-House 190 0 0

Electricity Purchased - NIF 766 722 745

Electricity Purchased-Other 1,016 236 270

Electricity Generated In-House 0 0 0

Fuels 2 0 0

Total Energy Costs 2,179 1,128 1,185

Water Plants & Systems (\$000)

Sewage Plants & Systems (\$000) 35 25 30

Air Cond & Refrig (\$000) 53 35 40

Other Utility Systems (\$000) 170 10 16

Total Non-Energy Costs 406 280 320

664 350 406

Total

2,843

1,478

1,591

207547

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
<u>Base Communications</u>			
Base Communications (\$000)	5,723	6,788	6,955
Number of Instruments (units)	5,970	5,600	5,600
Number of Main Lines	1,820	1,700	1,700
Daily Avg Msg Traffic (units)	15,958	16,000	16,000
<u>Other Engineering Support</u>			
Engineering Support (\$000)	2,523	1,544	1,449
Custodial Services (KSF)	639	652	662
Entomology Services (KSF)	482	484	494
Refuse Collect/Disposal (KCY)	998	1,047	1,047
<u>Physical Security</u>			
Physical Security (\$000)	269	284	361
Security Training & Conferences	56	64	86
Maintenance/Upgrade of Equipment	195	225	304
Other Security Support	24	29	29
<u>Bachelor Housing Ops & Furn</u>			
Bachelor Housing Ops & Furn (\$000)	639	0	0
Military Personnel E/S	30	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	30	0	0
No. of Officer Quarters	171	0	0
No. of Enlisted Quarter	693	0	0
<u>Other Personnel Support</u>			
Other Personnel Support (\$000)	2,108	0	0
Military Personnel E/S	40	0	0
Civilian Personnel E/S	13	0	0
Total Personnel E/S	53	0	0
Military E/S Served	3,043	0	0
Civilian E/S Served	32,157	0	0
Population Served, Total	35,200	0	0

207548

Activity Group: Base Operations (continued)

III. Performance Criteria (continued).

Morale, Welfare, and Recreation

MWR Support (\$000)	2,655		
Military Personnel E/S	4	0	0
Civilian Personnel E/S	50	0	0
Total Personnel E/S	54	0	0
Military E/S Served	3,043	0	0
Civilian Depend. E/S Served	36,625	0	0
Population Served, Total	39,668	0	0
 <u>Other Base Services</u>			
Other Base Services (\$000)	2,939	412	421
Military Personnel E/S	5	5	5
Civilian Personnel E/S	2	3	3
Total Personnel E/S	7	8	8

Maintenance of Real Property
Facilities Maintenance (\$000)

1C 01 Aviation Operational Facilities	325	0	0
1C 03 Waterfront Operational Facilities	0	0	0
1C 04 Other Operational Facilities	60	0	0
1C 05 Training Facilities	69	0	0
1C 07 Shipyard Maintenance/Production	0	0	0
1C 08 Other Maintenance/Production	0	0	0
1C 09 RDT&E	85	68	72
1C 12 Other Supply/Storage	12	0	0
1C 13 Medical	103	0	0
1C 14 Administrative	1,127	0	0
1C 15 Bachelor Housing	1,065	0	0
1C 16 Other Personnel Support	688	0	0
1C 17 Utilities	154	0	0
1C 18 Real Estate Structures	63	0	0
1C Others	260	0	0
Total	4,011	68	72
 Military Housing Floor Space (KSF)	580	0	0
All Other Floor Space (KSF)	1,322	90	90
Total Buildings (KSF)	1,972	90	90

207549

Activity Group: Maintenance of Real Property (continued)

<u>III. Performance Criteria (continued).</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Civilian Labor (\$000)	698	0	0
Contract (\$000)	2,799	0	0
Other (\$000)	<u>514</u>	<u>68</u>	<u>72</u>
Total	<u>4,011</u>	<u>68</u>	<u>72</u>
Pavements (KSF)	368	0	0
Land (AC)	<u>37</u>	<u>0</u>	<u>0</u>
<u>B. Minor Construction (\$000)</u>			
Environmental	7	1	0
Energy	0	17	0
Health & Safety	10	8	25
Welfare/Recreation	208	45	55
Mission	548	474	240
Other Capital	150	150	215
Noncapital	103	55	50
Ingranted Property	0	84	0
Equipment Installation	<u>2</u>	<u>2</u>	<u>41</u>
Total	<u>1,028</u>	<u>836</u>	<u>626</u>
Civilian Labor	32	59	26
Contract	477	945	580
Other	<u>42</u>	<u>66</u>	<u>20</u>
Total	<u>551</u>	<u>1,070</u>	<u>626</u>
<u>Maintenance and Repair</u>			
Maintenance and Repair (\$000)	6,596	2,013	1,525
<u>MRP Physical Security</u>			
MRP Physical Security (\$000)	97	90	0

AUDIT SAVINGS INCORPORATED IN CURRENT BUDGET CONTROLS

No Further Audit Savings are Identified at this Time.

IV. Personnel Summary. None.

207550

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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 (NODES) provides the two primary production centers and the five regional centers with connectivity to TESS.

207551

Activity Group: Other Aviation Systems Maintenance (continued)

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands).

A. SUBACTIVITY BREAKOUT.

	FY 1991	FY 1992		FY 1993		Change FY 1992 to FY 1993
		Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate
Meteorological Support	4,547	2,778	2,737	4,992	3,699	5,452
						+460
Total	4,547	2,778	2,737	4,992	3,699	5,452
						+460

207552

Activity Group: Other Aviation Systems Maintenance (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$4,992
2. Pricing Adjustments		+367
A. Annualization of FY 1992 Direct Pay Raises	(+3)	
1) Classified	+3	
B. FY 1993 Direct Pay Raises	(+4)	
1) Classified	+4	
C. Defense Business Operating Fund (DBOF)	(+272)	
D. Other Pricing Adjustments	(+88)	
3. Functional Program Transfers		39
A. Transfers In		
1) Intra-Appropriation	(39)	
A) MOEP Field Technical Representative		
Transfer of 14 E/S from the Field Technical		
Representative program	31	
B) Leased Facsimile Program		
Transfer of Administration of a Leased		
Facsimile program	8	
4. Program Increases		+1,149
A. Other Program Growth in FY 1993		
1) Increase provides for site preparation costs	(+1,149)	
associated with the introduction of new		
equipment NEXRAD, ASOS, SMQ-11, TESS/SMOOS,		
and NODDES. (Baseline 290)	+263	
2) The introduction of TESS/SMOOS, NODDES, 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. (Baseline 2,529)	+650	
3) Increase in Engineering/Logistics Support.		
(Baseline 779)	+236	

207553

B. Reconciliation of Increases and Decreases.

5.	Program Decreases	-1,095
	A. Other Program Decreases in FY 1993	
	1) Decrease in supplemental funding for depot repair costs sustained during Operation Desert Storm. (Baseline 1,060)	(-1,095)
	2) Overhauls for major components associated with SMQ-6 and SMQ-10 are reduced as systems are being replaced by the SMQ-11. (Baseline 334)	-1,001
		-94
6.	FY 1993 President's Budget Request	\$5,452

Activity Group: Other Aviation Systems Maintenance (continued)

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.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Systems Overhauled (AN/SNQ-10, MARK IV, etc.)	Units 805	5 1,060	2 137
Subsystems Overhauled (Includes Labor)	Units 43 1,225	19 334	14 265
Site Preparation	Units 13 320	13 290	32 574
ISEA/SSA	Cost (\$000) 1,489	2,529	3,396
Eng/Logistics Support	Cost (\$000) 708	779	1,080
Total	Cost (\$000) 4,547	4,992	5,452

IV. Personnel Summary.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

End Strength

A. Civilian	0	14	19
USDH			

207555

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Maintenance Support
Budget Activity: 7 - Central Supply and Maintenance
Budget Activity: 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 (SSENs) 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.

207556

Activity Group: Maintenance Support (continued)

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands).

A. SUBACTIVITY BREAKOUT.

	FY 1991	Budget Request	FY 1992	Appropriated	Current Estimate	Initial Estimate	FY 1993 Change	Amended Estimate	Change FY 1992 to FY 1993
MATCS	5,643	3,161	3,161	0	0	4,131	-4,131	0	0
PTII Maintenance									
Supt	<u>474</u>	<u>330</u>	<u>330</u>	<u>330</u>	0	<u>428</u>	<u>-428</u>	0	0
Total	6,117	3,491	3,491	3,491	0	4,559	-4,559	0	0

This program transferred to Activity Group Logistics Support Activities, BA7, beginning in FY 1992.

207557

Activity Group: Maintenance Support (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate	\$0
2. FY 1992 Amended Estimate	\$0

207558

Activity Group: Maintenance Support (continued)

III. Performance Criteria. FY 1991 FY 1992 FY 1993

MATCS Maintenance Support

(Units/\$000)

Civilian Personnel Compensation

Site Operations	0 / 0	0 / 0	0 / 0
Inspections	4 / 175	0 / 0	0 / 0
Tests	1 / 400	0 / 0	0 / 0
MATCS Maintenance Support (Squadrons)	4 / 2,849	0 / 0	0 / 0

(W/Y/\$000)

Software Support Activity
MATCALS Support Facility
Field Management Agent Engineering
Support/On-The-Job Training/
Planned Maint. System/Tech Manual
Update

6.9/ 500	0 / 0	0 / 0
7 / 630	0 / 0	0 / 0
10.7/ 537	0 / 0	0 / 0

Engineering Technical Support
SMRAALS Operational Support

7 / 522	0 / 0	0 / 0
3 / 30	0 / 0	0 / 0

TOTAL MATCS

5,643 0 0

PTTI Maintenance Support

Technical Data Collection (WY/\$000)
Engineering Support (Units/\$000)
Portable Clock & Emergency
Clock Visits (Units/\$000)

0 / 0	0 / 0	0 / 0
488 / 474	0 / 0	0 / 0
0 / 0	0 / 0	0 / 0

TOTAL PTTI

474 0 0

Audit Savings Incorporated in Current Budget Controls

No Further Savings are Identified at this Time.

207559

Activity Group: Maintenance Support (continued)

IV. Personnel Summary. None.

207580

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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.

22 Cog Electronic Restoration Program - Supports the overhaul of shipboard systems through depots consisting of Space and Naval Warfare Systems Command (SPAWAR) field activities, shipyards, weapon stations, and tractor 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 Naval Sea Systems Command (NAVSEA) shipyards to augment a segment of the 22 Cog equipment restoration program.

Coast Guard Support - This program provides reimbursement to the Coast Guard for 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.

207561

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 (O&M,N Dollars in Thousands).A. SUBACTIVITY BREAKOUT.

		<u>FY 1992</u>		<u>FY 1993</u>		
	<u>FY 1991</u>	<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Amended Estimate</u>
					<u>Change</u>	<u>Change</u>
					<u>FY 1992 to FY 1993</u>	
2 Cog						
Restoration	5,969	2,833	2,804	2,804	2,138	3,511
Coast Guard						
Support	5,068	3,671	3,656	3,656	2,736	5,323
MATCS	3,870	3,807	3,792	3,792	997	1,120
PTTI	336	245	243	243	174	196
					+22	
Total	15,243	10,556	10,495	10,495	6,045	10,150
					+4,105	-345

207562

Activity Group: Electronic Systems Rework and Maintenance (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$10,495
2. Pricing Adjustments		+381
A. Annualization of FY 1992 Pay Raises	(+5)	
1) Classified	+5	
B. FY 1993 Direct Pay Raises	(+11)	
1) Classified	+11	
C. Defense Business Operating Fund (DBOF)	(+69)	
1) Supplies, Materials and Equipment	+69	
D. Other Defense Business Operating Fund DBOF	(-4)	
E. Other Pricing Adjustments	(+300)	
3. Program Increases		+2,127
A. Other Program Growth in FY 1993	(+2,127)	
1) <u>22 Cog Restoration</u>		
Increase provides for restoration of 8 additional General Communication Units and 4 Submarine Antennas (Baseline 2,804)	+581	
2) <u>Coast Guard Support</u>		
Increase reflects 817 additional maintenance actions and a decrease of 820 backlogged units. (Baseline 3,656)	+1,546	✓
4. Program Decreases		-2,853
A. Other Program Decreases in FY 1993	(-2,853)	
1) <u>MATCS</u>		
Reflects reductions in fewer restorations of 1 Instrument Landing System (ILS), 1 Generator, 1 PAR Radar (TPN-22), 1 C&CS (TSQ-131), 8 Radios, 4 Multi-Mode Display Units, 3 Mobilizers, and reduced support for TACAN, ATC Tower, and Depot Level Repairables (DLR's). (Baseline 3,792)	-2,798	

207563

B. Reconciliation of Increases and Decreases (continued).

2) PTTI

Decrease reflects a reduction of 37 Cesium Beam Standards calibrations and repairs, 12 less Other Clocks and 12 less Time Frequency Equipments due to termination of procurement of material to support SSN 637 class overhauls. (Baseline 243)

-55

5. FY 1993 President's Budget Request

\$10,150

207564

Activity Group: Electronic Systems Rework and Maintenance (continued)

III. Performance Criteria.

FY 1991 FY 1992 FY 1993
(Units/\$000)

22 Cog Electronic Equipments Restored.

General Communication	150/1,887	75/ 850	83/1,246
Satellite Communication	17/ 412	10/ 250	10/ 262
Submarine Antenna	42/1,337	34/ 904	38/1,164
Outboard	5/2,333	3/ 800	3/ 839
NTDS	0/ 0	0/ 0	0/ 0
Total	214/5,969	122/2,804	134/3,511

Coast Guard Support

Number of Vessels Supported	200	200	200
Number Units Overhauled	2,639	2,030	2,847
Number of Backlogged Units	0	970	150
Total (\$000)	5,068	3,656	5,323

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.

207555

III. Performance Criteria (continued).	FY 1991	FY 1992 (Units/\$000)	FY 1993
MATCS			
Equipment/Systems			
Restorations Required	80	98	102
Equipment/Systems			
Restorations Financed	45/3,870	42/3,792	26/1,120
Description of Equipment/			
ment/System Financed			
Instrument Landing	9/ 333	5/ 188	4/ 154
(TPN-30) Sys. (ILS)	10/ 440	5/ 270	5/ 229
Generators	0/ 0	1/ 46	1/ 47
Antennas (OE-258)	1/ 218	1/ 222	1/ 225
TACAN	0/ 0	1/ 168	1/ 171
ATC Tower (TSQ-120)	1/1,500	1/1,530	0/ 0
PAR Radar (TPN-22)	10/ 30	17/ 46	9/ 25
Radios	5/ 385	4/ 312	0/ 0
MWD (UYQ-34)	6/ 66	5/ 56	2/ 23
Mobilizers	2/ 78	1/ 40	3/ 41
Computer (UYK-20)	1/ 695	1/ 709	0/ 0
C & CS (TSQ-131)	0	0/ 0	0/ 0
Test & Support Equip.	125	205	205
DLR's	45/3,870	42/3,792	26/ 1,120
Total			

207508

Activity Group: Electronic Systems Rework and Maintenance (continued)

III. Performance Criteria (continued).

	<u>FY 1991</u>	<u>FY 1992</u> (Units/\$000)	<u>FY 1993</u>

PTTI

Cesium Beam Frequency Stds	349/248	276/196	239/170
Other Clocks	48/ 74	24/ 35	12/ 18
Time Frequency Equipment	<u>27/ 14</u>	<u>24/ 12</u>	<u>12/ 8</u>

Total, PTTI Units	424/336	324/243	263/196
Calib/Repaired			

Audit Savings Incorporated in Current Budget Controls

No Further Audit Savings are Identified at this Time.

IV. Personnel Summary.

End Strength

A. Civilian	<u>0</u>	<u>8</u>	<u>8</u>
USDR	<u>0</u>	<u>8</u>	<u>8</u>

207567

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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 expedition 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.

207568

1. 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-60A(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 (MIIIS) and Analytical Photogrammetric Positioning Systems (APPS) 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 MIIIS and APPS provide targeting quality photographic measurements 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

207563

I. DESCRIPTION OF OPERATIONS FINANCED (continued).

NIPS Continued

overall system configuration maintenance, within enveloped 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.

207570

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 WARC 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

207571

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 computer 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 developing/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.

207572

I. DESCRIPTION OF OPERATIONS FINANCED (continued).

- Next Generation Computer Resources (NGCR) - The NGCR program provides funding to support ongoing configuration management (CM) and control of NGCR interface standards, and maintains a small center of field activity expertise to enable cost-effective acquisition and support of NGCR compliant computer resources. NGCR support activities are analogous to that of a weapon system In Service Engineering Agent (ISEA), technical documentation, supply support, depot repair, and other Integrated Logistics (ILS) element implementations for NGCR complaint computer resources across user systems. These efforts include ongoing feasibility studies, identification and resolution of supportability problems and concerns, a central data repository for NGCR compliant products including definition of applicable support methodologies to foster appropriate standardization, and Life Cycle Cost (LCC) methodology refinement. Certification test efforts include maintenance of equipment, software and test procedures, training of certification test personnel, inputs to ongoing maintenance of the standards, and facility maintenance.

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.

207573

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 procurement 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.

207574

Activity Group: Engineering and Support Services (continued)

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):

Force Systems Engineering Plan (FSEP) provides funding for annual maintenance of the FSEP document and associated systems engineering processes including review meetings, document updates, and the FSEP distribution to the Navy Systems Commands, PEOs, DRPMs, and Research and Development Centers. The maintenance will include theater systems, special compartmented information programs, and the tracking and response system for resolution of force systems engineering issues.

Design Guidance provides design guidance to program manager relative to how their systems (actual or proposed) fit into the overall battle force architecture and what top level attributes their individual designs must incorporate. This activity relates force deficiencies defined by sponsor during the appraisal process to actual engineering requirements for program managers.

TOR/DOP/OR reviews requirements documentation from a force perspective, assign Development Options Paper (DOP) development responsibility and review the resulting DOP and Operational Requirements (OR) for consistency with the needs of force warfighting systems and overall systems engineering design guidance. This activity ensures that Tentative Operational Requirements (TORs) address necessary requirements and that DOPs address options that meet these requirements from a force perspective.

207575

I. DESCRIPTION OF OPERATIONS FINANCED (continued).

Other Engineering Services (continued)

- 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.

207576

Activity Group: Engineering and Support Services (continued)

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands).

A. SUBACTIVITY BREAKOUT.

	FY 1991		FY 1992		FY 1993		Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate	
Electronic Warfare	2,837	4,021	3,994	3,513	3,917	3,571	+58
Portable ECM/							
Data Comm	1,176	1,254	1,248	1,161	1,164	1,094	-67
NIPS	1,999	1,959	1,950	1,813	2,141	1,953	+140
TEMP/EWRL	2,312	1,397	1,378	1,279	1,414	1,310	+31
Cover and Deception	1,712	1,678	1,665	1,548	2,116	1,947	+399
Technical Publication	2,557	2,148	2,131	1,981	2,148	2,049	+68
Electronic Test & Repair	541	551	540	459	547	464	+5
EMC/WARC	5,432	5,084	5,049	4,696	5,619	5,175	+479
ADP Security	3,503	2,806	2,779	2,479	2,771	2,502	+23
Maintenance Engineering	3,768	2,145	2,134	1,984	1,786	1,610	-374
Other Engineering Services	5,618	2,552	2,529	2,331	2,584	2,375	+44
Total	31,455	25,595	25,397	23,244	26,207	24,050	+806

207577

Activity Group: Engineering and Support Services (continued)

B. Reconciliation of Increases and Decreases (continued).

1. FY 1992 Current Estimate		\$23,244
2. Pricing Adjustments		+977
A. Annualization of FY 1992 Pay Raise	(+42)	
1) Classified	+42	
B. FY 1993 Direct Pay Raise	(+98)	
1) Classified	+98	
C. Defense Business Operating Fund (DBOF)	(+5)	
1) Supplies, materials, equipment	+5	
D. Other Defense Business Operating Fund (DBOF)	(+317)	
E. Other Pricing Adjustments	(+515)	
3. Program Increases		+1,849
A. Other Program Growth in FY 1993	(+1,849)	
1) <u>Electronic Warfare</u>		
Increase provides for additional In-Service Engineering Agent (ISEA) and Software Support Activity (SSA) support on four COMBAT DF Systems where field support provides troubleshooting and evaluates Casualty Reports and continued configuration management and hardware repair/maintenance for the Ship Signal Exploitation Space (SSES) effort. (Baseline 3,513)	+341	
2) <u>Naval Information Processing System</u>		
Increase provides for an additional 23 software maintenance calls based on projected software failure rates of deployed NIPS systems. (Baseline 1,813)	+203	
3) <u>Electronic Warfare Reprogrammable Library</u>		
Increase provides the updating of the Naval Emitter Reference File (NERF) database. (Baseline 176)	+3	

207580

207578 and 207579 skipped

Activity Group: Engineering and Support Services (continued)

B. Reconciliation of Increases and Decreases (continued).

4) <u>Cover and Deception</u> Increase in In-Service Engineering Agent (ISEA), Software Support Agent (SSA) and engineering technical services (ETS) for AN/SSQ-74, and AN/SIQ-34. (Baseline 1,548)	+359
5) <u>Technical Publications</u> Increase of 3 manuscripts updated for technical manuals. (Baseline 1,981)	+40
6) <u>Electromagnetic Compatibility/World Administrative Radio Conference</u> Program increases provide for 5 additional Fleet Electromagnetic Compatibility Engineering problem investigations, 36 additional Electromagnetic Environment Effects (E3) Acquisition Evaluations, 14 additional E3 Training Seminars, and 4 additional Battle Force (BF) E3 reviews. (Baseline 4,696)	+495
7) <u>Next Generation Computer Resources (NGCR)</u> Increase provides for .3 workyears of additional NGCR certification support. (Baseline 696)	+14
8) <u>Maintenance Engineering -- BOSS</u> Increase provides for 91 Technical Data Packages (TDPs) breakout reviews and 49 Technical Data Packages (TDPs) Digitization maintenance. (Baseline 1,449)	+257
9) <u>Total Ship Test Program (TSTP)</u> Increase reflects 141 additional acceptance test actions. (Baseline 206)	+137

B. Reconciliation of Increases and Decreases (continued).

8. Program Decrease		-2,020
A. Other Program Growth in FY 1993		
1) <u>Electronic Warfare</u>		
Decrease in In-Service Engineering Agent and Software Support Activity support for Outboard II and decrease in ILS planning for Cryptologic Combat Support Console initial operational capability. (Baseline 3,513)	(-2,020)	-409
2) <u>Portable Electronic Support Measures</u>		
Decrease reflects reductions in In-Service Engineering Agent 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. (Baseline 482)		-24
3) 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. (Baseline 679)		-81
4) <u>Naval Information Processing System</u>		
Decrease reflects 1.2 workyear reduction in In-Service Engineering Agent support to deployed systems, one less hardware maintenance action and one less software maintenance release. (Baseline 1,813)		-129
5) <u>Tactical Electromagnetic Program</u>		
Decrease reflects reduction in In-Service Engineering Agent support to Fleet units in maintenance of Fleet jammers used for training and tactical contingencies. (Baseline 1,103)		-61

207582

Activity Group: Engineering and Support Services (continued)

B. Reconciliation of Increases and Decreases (continued).

6) Technical Publications

Decrease reflects reduction in support efforts for current workload of printing and replenishments and reduced efforts of digitization of technical manuals at the Technical Data Center. (Baseline 1,981)

-16

7) Electronic Test and Repair

Decrease in 2M site analysis which provides for analysis of generic piece parts support. (Baseline 459)

-26

8) Electromagnetic Compatibility/World

Administrative Radio Conference
Program decrease reflects 5 less Shore Battle Force (BF) Electromagnetic Environment Effect (E3) studies and 5 less Spectrum Management studies. (Baseline 4,696)

-232

9) ADP Security

Decrease reflects reduction in vulnerability reporting, one less technical assistance, two less risks assessment, one less C2 accreditations. (Baseline 801)

-86

10) Mission Critical Computer Resources

Decrease reflects 1 workyear in support of maintenance of the Navy Policy Standards and Joint Logistic Committee support. (Baseline 982)

-28

207583

B. Reconciliation of Increases and Decreases (continued).

11) Maintenance Engineering

Decrease reflects reductions in assignment of designated overhaul points (DOPs), depot maintenance interservice program (DMISAs), maintenance requirement cards to the fleet (PMS), nomenclature and serial assignment and confirmation actions, configuration status accounting/ship configuration and logistics support information system, fleet generated allowance change requests. (Baseline 441)

-68

12) 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. (Baseline 94)

-11

13) Maintenance Engineering - Buy Our Spares Smartly

Decrease reflects 32 less breakout enhancements and 8 less Acquisition Method Coding assignments contracts. (Baseline 1,449)

-621

14) Total Ship Test Program

Decrease reflects a reduction of 1 test implementation. (Baseline 206)

-7

15) Reduction reflects decreases of one less Radiation Hazard survey, design guidance efforts by .9 workyear, reduction in Warfare Systems Architecture and Engineering Battle Force Systems Engineering Plan maintenance by .4 workyears, and reduction in data base maintenance efforts. (Baseline 1,385)

-221

9. FY 1993 Current Estimate

\$24,050

207584

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria.	FY 1991	FY 1992 (Units/\$000)	FY 1993
<u>Electronic Warfare</u>			
Combat DF	8/1,440	9/1,252	13/1,424
Outboard	22/1,211	24/1,150	25/ 803
CCSC	13/ 74	24/ 543	24/ 540
SSES	0/ 0	36/ 306	36/ 518
CCSS	17/ 112	21/ 262	22/ 286
Total Electronic Warfare	2,837	3,513	3,571
 <u>Portable ESM</u>			
Crypto Direct Support	5/ 552	4/ 482	4/ 471
Tactical Crypto Support	41/ 531	41/ 679	41/ 623
Subtotal	1,083	941	920
AN/UYA-7 Replacement Support	2/ 93	0/ 0	0/ 0
Total Portable ESM	1,176	1,161	1,094
 <u>NIPS</u>			
In service Eng Activity	5.5/ 216	5.4/ 220	4.2/ 175
Software Support Activity	7/ 275	8.5/ 344	8.5/ 355
Field Services	5/ 317	4.0/ 262	4.0/ 271
Hardware Maintenance	142/ 555	107.0/ 433	106.0/ 443
Software Maintenance	62/ 512	50.0/ 426	73.0/ 643
Software Releases	2/ 124	2.0/ 128	3.0/ 66
Total NIPS	1,999	1,813	1,953

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (continued). FY 1991 FY 1992 FY 1993
(Units/\$000)

Tactical Electromagnetic Program TEMP

FEWSG Repair & Maintenance
Simulation Vans 8/1,496 8/1,103 8/1,126
Subtotal FEWSG 1,496 1,103 1,126

Electronic Warfare Reprogrammable Library

Eng & Tech Services 2/ 211 2/ 176 2/ 184
Naval Emitter Ref. File 3/ 269 0/ 0 0/ 0
Tact. EW Data Base 120/ 114 0/ 0 0/ 0
SW Trouble Report Maint 10/ 222 0/ 0 0/ 0

Subtotal EWRL 816 176 184

Grand Total TEMP 2,312 1,279 1,310

Cover and Deception

Shipboard
AN/SLQ-34(V) -/ 586 -/ 574 -/ 659
AN/SLQ-33 -/ 644 -/ 643 -/ 666
AN/SSQ-74 VANS -/ 482 -/ 331 -/ 622
Total Cover and Deception -/1,712 -/1,548 -/1,947

Note: Inventory figures for Cover & Deception Systems are Classified.

207586

III. Performance Criteria (continued).	FY 1991	FY 1992	FY 1993
			(Units/\$000)

312/673 12/ 26 12/ 26

	55/ 718	53/ 718	56/ 774
Manuscripts Updated			
Comment Sheets Processed	478/ 87	449/ 85	449/ 87

683/ 486 636/ 520 636/ 525

593 632 637

2,557	1,981	2,049

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (continued).	FY 1991	FY 1992 (Units/\$000)	FY 1993
<u>IMA Program</u>			
Equipment Analysis	2.4/242	2/212	2/218
Site Certification Program	<u>1.7/165</u>	<u>1.4/144</u>	<u>1.4/148</u>
Subtotal	407	356	366
 <u>2M Program</u>			
Station Certification	10.0/ 89	8/ 77	8/ 80
Site Analysis	<u>4/ 45</u>	<u>2.3/ 26</u>	<u>1.5/ 18</u>
Subtotal	134	103	98
 Total IMA Program	541	459	464
 <u>EMC/WARC</u>			
Flt EMC Supt Prog Prob	54/ 937	44/ 793	49/ 898
Acquisition E3	107/ 642	87/ 533	123/ 774
E3 Train Sem/self-help sess	55/ 600	36/ 405	50/ 568
Battle Force E3	78/1,955	66/1,743	70/1,889
Shore Support surveys	33/ 379	31/ 387	26/ 331
Spectrum Mgt Studies	<u>36/ 919</u>	<u>31/ 835</u>	<u>26/ 715</u>
TOTAL EMC/WARC	5,432	4,696	5,175

207588

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (continued). FY 1991 FY 1992
(Units/\$000)

ADP Security:

A. ADP Security			
Vulnerability Reporting	0/ 0	.8/ 80	.6/ 63
Security T&E	3/ 91	.6/ 190	6/ 197
Technical Assists	21/ 276	10/ 137	9/ 128
IG Support	9/ 80	20/ 187	20/ 194
COMPUSEC Evals	23/ 514	0/ 0	0/ 0
Risk Assessments	0/ 0	6/ 90	4/ 62
C2 Accreditations	0/ 0	12/ 117	11/ 111
TOTAL	56/ 961	54.8/ 801	50.6/ 755

B. NGCR Accreditation (WYR)

ILS/CM Certification	9/ 991	6.5/ 696	6.8/ 745
Sub-total NGCR	9/ 991	6.5/ 696	6.8/ 745

C. MCCR

RDA/MCCR OPR	0/ 0	.5/ 50	1/ 52
Master Plan	0/ 130	0/ 86	0/ 89
JLC	0/ 350	0/ 350	0/ 350
Policy/Standards Maint	16/ 821	7/ 384	8/ 393
Compliance Review	24/ 250	11/ 112	13/ 118
Sub Total (MCCR)	40/1,551	18.5/ 982	22/1,002

TOTAL ADP SECURITY

	3,503	2,479	2,502

207589

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (continued)

	FY 1991	FY 1992 (Units/\$000)	FY 1993

Maintenance Engineering

Designated Overhaul Points (DOPs)	85/	185	40/	89	35/	82
Depot Maintenance Systems Interservice Sppt Agreements	17/	70	9/	37	7/	27
Planned Maintenance System (PMS) Documentation	31/	112	22/	82	18/	72
Level of Repair Analysis (LORA) Program	20/	64	0/	0	0/	0
Installation Control Drawings (ICD) Packages/	29/	85	10/	10	3/	10
Equipment Identification Code (EIC) Assignments						
Nomenclature Assignment	513/	90	287/	35	238/	27
Configuration Status Accounting/Ship Configuration		438		90		78
and Logistics Support Information System (CSA/SCLISIS)						
Allowance Parts List/Coordinated Shipboard Allowance	111/	253	46/	98	44/	92
List/Consolidated Shore-Based Allowance List						
(APL/COSAL/COSBAL)		0		0		0
Other Logistics Services						
Sub-Total		1,297		441		388

Field Maintenance Agent Support ISEA
(# of equipment supported)

	2/	104	1/	59	1/	66
Link 11 Grooms	9/	70	4/	35	3/	20
(# of ships groomed)						

Maintenance Engineering - BOSS

Breakout (TDP) Reviews	909/	1,422	166/	268	257/	429
Breakout (TDP) Enhancement	23/	299	32/	436	0/	0
TDPs Digitization/Storage/Maintenance	248/	133	209/	438	258/	558
AMC Assign (No. of Contracts)	17/	335	10/	212	2/	50
Price Surveillance Review	1/	108	1/	95	1/	92
Sub-Total		2,297		1,449		1,136

GRAND TOTAL MAINTENANCE ENGINEERING

	3,768	1,984	1,610

207590

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (continued)	FY 1991	FY 1992 (Units/\$000)	FY 1993
<u>OTHER Engineering Services</u>			
Alteration Instl Mgmt (WY)	1/ 181	0/ 0	0/ 0
COSAL Update	4/ 351	3/ 208	3/ 220
Material Management (WY)	15/ 944	4/ 251	4/ 265
Logistics Program Evaluation	2/ 145	1/ 84	1/ 87
Survivability (WY)	3/ 461	1/ 197	1/ 208
Total Ship Test Program Implementations	21/ 106	22/ 111	21/ 108
Total Ship Test Program Calibrations	22/ 27	22/ 28	22/ 29
Total Ship Test Program Repair Actions	5/ 15	5/ 16	5/ 17
Total Ship Test Program Acpt Test Actns	106/ 104	42/ 51	183/ 189
Insure Underwater Warfare Van Refurb (# of vans)	6/ 360	0/ 0	0/ 0
Acq Mgt Support for TSTP	0/ 0	0/ 0	0/ 0
RADHAZ Surveys	69/ 865	20/ 264	20/ 263
Warfare Sys Archit & Engin/Batt For Sys Engin Plan	8.6/1,208	5.3/ 773	4.9/ 740
Design Guidance	4/ 414	2/ 198	1/ 113
TOR/DOP/OR/IR Data Base	2.5/ 248	1.4/ 150	1.3/ 136
NWDS	.5/ 189	0/ 0	0/ 0
TOTAL OTHER ENGINEERING SERVICES	5,618	2,331	2,375

207591

Activity Group: Engineering and Support Services (continued)

III. Performance Criteria (continued).

Audit Savings Incorporated in Current Budget Controls

No Further Savings are Identified at this Time.

IV. Personnel Summary.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength</u>			
A. Civilian	0	<u>73</u>	<u>67</u>
USDA	0	73	67

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Industrial Preparedness Program
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 (O&M,N Dollars in Thousands).

A. SUBACTIVITY BREAKOUT.

	<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>		<u>Change</u>
	<u>Budget</u>	<u>Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Amended Estimate</u>	<u>FY 1992 to FY 1993</u>
<u>Industrial Preparedness</u>	94	95	95	95	91	91	-4
<u>Total</u>	94	95	95	95	91	91	-4

207593

Activity Group: Industrial Preparedness Program (continued)

B. Reconciliation of Increases and Decreases.

1.	FY 1992 Current Estimate	\$95
2.	Pricing Adjustments	+2
	A. Other Pricing Adjustments	(+2)
3.	Program Decreases	-6
	A. Other Program Decreases in FY 1993	(-6)
	1) Decrease reflects reduction in Diminishing Manufacturing Sources and Material Shortages (DMSMS), Production Readiness Reviews, Software Maintenance Support and Industrial Preparedness Special Studies which analyzes and evaluates the potential impact of the loss of commercial manufacturing sources and material shortages related to Naval C3I systems. (Baseline 95)	-6
4.	FY 1993 President's Budget Request	\$91

207594

III. Performance Criteria.

(\$000)

Diminishing Manufacturing Sources & Material Shortages (DMSMS)	17	17	16
Production Readiness Reviews (PRR)	15	15	14
Contractor Facility Surveys	25	25	26
Software/Planning Support	18	19	17
Special Studies Industrial Preparedness	<u>12</u>	<u>12</u>	<u>18</u>
Total	94	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 and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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 combined with the 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.

207596

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.

Board of Inspection and Survey (INSURV) - The Space and Naval Warfare Systems Command (SPAWARSYSCOM) provides support to the Board of Inspection and Survey in accomplishing its mission to conduct acceptance trials of ships; service craft and aircraft; to inspect new ships and service craft for suitability; make recommendations to the Navy regarding acceptance; conduct surveys recommending disposition of ships and service craft which are considered beyond economical repair and modernization; periodically ascertain and report on the material condition and performance capabilities of ships, and make such other inspection and trials as may be directed by the Chief of Naval Operations.

Integrated Logistic Support (ILS) Systems - This program supports the introduction of new fleet tactical communications equipment by providing proper planning for all elements of integrated logistic support. Included are planning for equipment implementation and installation, depot support, supply support, configuration management, software maintenance, training, documentation, other elements of ILS management, and project acquisition management support. This program also provides for the establishment of In-Service Engineering Agents (ISEA) for the introduction of new equipment and the monitoring of existing equipment to identify and correct problems as they arise.

207597

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.

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.

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) 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 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 CEFs, publishes a monthly report of this effort, and acts as inventory manager. Also, NESEC Portsmouth records and performs analysis of failure data of frequency standards to prevent systematic failure of these standards.

207598

Activity Group: Logistics Support Activities (continued)

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands).

A. SUBACTIVITY BREAKOUT.

	FY 1991	Budget Request	FY 1992 Appropriated	Current Estimate	Initial Estimate	FY 1993 Change	Amended Estimate	Change FY 1992 to FY 1993
SNAP	5,090	0	21,955	21,955	25,382	-9,015	16,367	-5,588
SSN Integrated								
Comm.	1,564	1,775	1,758	1,937	2,060	+167	2,227	+290
INSURV	447	352	350	385	386	+26	412	+27
Integrated								
Logistics Spt	2,295	4,460	4,109	4,559	6,331	+75	6,406	+1,847
Safety	391	247	243	267	246	+21	267	0
NAVOSH	274	196	193	212	218	+27	245	+33
MATCS	0	0	5,057	5,057	0	+5,616	5,616	+559
PTI Maintenance								
Spt	0	0	328	328	0	+425	425	+97
Total	10,061	7,030	33,993	34,700	34,623	-2,658	31,965	-2,735

207599

Activity Group: Logistics Support Activities (continued)

B. Reconciliation of Increases and Decreases (continued).

1. FY 1992 Current Estimate		\$34,700
2. Pricing Adjustments		+1,506
A. Annualization of FY 1992 Direct Pay Raises	(+193)	
1) Classified	+193	
B. FY 1993 Direct Pay Raises	(+447)	
1) Classified	+447	
C. Defense Business Operating Fund (DBOF)	(+365)	
1) Supplies, Material and Equipment	+365	
D. Other Defense Business Operating Fund (DBOF)	(+88)	
E. Other Pricing Adjustments	(+413)	
3. Program Increases		+4,050
A. Other Program Growth in FY 1993	(+4,050)	
1) <u>SSN-Integrated Communications System</u>		
Increase reflects additional 2 workyears for		
Antenna Technical Representatives. (Baseline		
1,937)	+218	
2) <u>Inspection and Survey</u>		
Increase provides for 2 additional INSURVs.		
(Baseline 385)	+12	
3) <u>Integrated Logistic Support</u>		
Increase of software technical support for		
Navy Standard Teleprinter (NST), R-2368 HF		
Receiver, Ship Automated Communications		
Control (SSACCS), and Broadband Automated		
System. Increase also provides for Project		
Acquisition Support for the above systems.		
(Baseline 4,559)	+2,800	

207600

Activity Group: Logistics Support Activities (continued)

B. Reconciliation of Increases and Decreases (continued).

4) Navy Occupational Safety and Health
Increase due to additional support
requirements for oversight inspections and
Safety Data Base development. (Baseline 212) +15

5) Marine Air Traffic Control Squadron
Increase in annual inspection and Marine Air
Traffic Control and Landing System (MATCALS)
testing.

Increase required for Software Support
Activity to assume responsibilities
transferred from the disestablished MATCALS
maintenance support activity.

Increase in field maintenance engineering
support, on-the-job training, preventive
maintenance system (PMS) and technical manual
updates.

Increase of 2 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.

Increase in MATCALS testing at NAS Patuxent
River. (Baseline 5,057) +923

6) Percise Time and Time Interval
Increase in engineering support due to an
additional 101 units. (Baseline 328) +82

-8,291

4. Program Decreases

A. One Time FY 1992 Costs

- 1) One less work day of civilian employment
(Baseline 16,668).

(-16)

-16

207601

Activity Group: Logistics Support Activities (continued)

B. Reconciliation of Increases and Decreases (continued).

B. Other Program Decreases in FY 1993	(-8,275)	
1) <u>Shipboard Non-tactical ADP</u>		
Decrease reflects elimination of all hardware support, technical field services, acquisition support, ILS efforts and contractor technical support. Decrease also reflects a reduction of 614 scheduled software assist visits to Fleet. (Baseline 21,955)	-6,400	
2) <u>Integrated Logistics Support</u>		
Decrease reflects 8.7 less workyears for engineering evaluation ISEA functions at the field activities. (Baseline 4,559)	-1,092	
3) <u>SAFETY</u>		
Decrease reflects reduced support for laser safety standards/publications (Baseline 267).	-25	
4) <u>Marine Air Traffic Control Squadron</u>		
Deletion of Marine Air Traffic Control and Landing System (MATCALS) Maintenance Support Activity due to transition of MATCALS software from the development contractor to the software support activity.		
Decrease in squadron operational maintenance support for field depot level repairables, consumables and general purpose test equipment. (Baseline 5,057)	-758	
5. FY 1993 President's Budget Request		\$31,965

207602

Activity Group: Logistics Support Activities (continued)

III. Performance Criteria	FY 1991	FY 1992	FY 1993
	(WY/\$000)		
SNAP			
Field Activity H/W Support	29.3/1,993	33.8/2,387	0.0/ 0
Technical Field Services	13.9/ 889	4.2/ 280	0.0/ 0
Acquisition Support	52.1/1,699	29.1/1,319	0.0/ 0
Logistic/Eng Support	11.9/ 502	4.1/ 184	0.0/ 0
Total	107.2/5,090	71.2/4,110	0.0/ 0
NAVMASSO			
Support by Program at			
NAVMASSO (\$000)			
SNAP I	0	6,603	6,056
SNAP II	0	4,997	4,583
SNAP MICROS	0	1,071	982
NALCOMIS	0	892	818
AV3M/NAVFLIS	0	713	655
MGMT/OTHER	0	3,562	3,273
Sub Totals	0	17,845	16,367
Grand Total SNAP	4,678	21,955	16,367
SNAP			
Information for Development			
Life Cycle Maint.			
Support			
SNAP I	0	13	9
SNAP II	0	10	10
SNAP MICROS	0	3	3
NALCOMIS	0	3	3
AV3M/NAVFLIS	0	2	2
Total Supported	0	31	27

Activity Group: Logistics Support Activities (continued)

III. Performance Criteria (continued).

	FY 1991	FY 1992	FY 1993
Number of Platforms/Sites Served			
SNAP I	0	99	99
SNAP II	0	550	550
SNAP MICROS	0	603	610
NALCOMIS	0	90	142
AV3M/NAVFLIRS	0	100	110
Total Supported	0	1,442	1,511
Number of Scheduled Software Assist Visits			
SNAP I	0	198	80
SNAP II	0	385	160
SNAP MICROS	0	456	185
NALCOMIS	0	60	65
AV3M/NAVFLIRS	0	30	25
Total Supported	0	1,129	515
SSN-ICS (WY/\$000)			
Configuration Management/ Field Maintenance	1.0/ 68	1.0/ 71	1.0/ 74
Technical Support and Management Assistance	0.3/ 30	0.3/ 29	0.3/ 30
EMI HF Filter	0.0 0	0.0/ 0	0.0/ 0
Antenna Technical Inspection Program	0.0 0	0.0/ 0	0.0/ 0
In Service Engineering Agent	6.5/ 769	6.9/ 839	7.0/ 871
Antenna Technical Representatives	5.0/ 516	7.5/ 810	9.5/1,057
Antenna Modification Equipment Support	1.6/ 181	1.6/ 188	1.6/ 195
EMI Installation Support	0.0/ 0	0.0/ 0	0.0/ 0
Total	14.4/1,564	17.3/1,937	19.4/2,227

207604

Activity Group: Logistics Support Activities (continued)

III. Performance Criteria (continued).

	<u>FY 1991</u>	<u>FY 1992</u> (WY/\$000)	<u>FY 1993</u>
<u>Integrated Logistic Support (ILS)</u>			
Equip/ISEA/ILSP	11.6/1,334	28.7/3,460	20.0/2,470
Project Acquisition			
Mgmt Supt	1.0/ 95	1.0/ 99	1.0/ 134
Software Tech Maint			
Actions	<u>8.3/ 967</u>	<u>8.5/1,000</u>	<u>32.3/3,802</u>
Total	20.9/2,396	38.2/4,559	53.3/6,406

Inspection & Survey (INSURV/\$000)

	<u>Number of INSURV's</u>		
Supported	<u>94 / 447</u>	<u>77 / 385</u>	<u>79 / 412</u>
Total	94 / 447	77 / 385	79 / 412

SAFETY (Items/\$000)

System Safety Documents	1.0/ 55	1.0/ 58	1.0/ 60
Produced or Revised			
Logistics Review Group			
Sys. Safety Support	10.0/ 7	10.0/ 7	10.0/ 8
Laser Safety Surveys	1.0/ 15	1.0/ 16	1.0/ 17
Laser Safety Workshops	3.0/ 50	2.0/ 35	2.0/ 38
Laser Safety Review			
Boards	4.0/ 43	4.0/ 45	4.0/ 49
Laser Protective Device			
Evaluations	1.0/ 23	0.0/ 0	0.0/ 0
Laser Safety Standards/			
Publications	2.5/ 64	1.5/ 38	1.0/ 21
Laser Equipment Safety			
Evaluations	3.0/ 91	1.0/ 32	1.0/ 35
Laser Safety Fleet			
Assistance	3.0/ 29	2.0/ 21	2.0/ 23
Laser Safety Work Group			
Assistance	<u>4.0/ 14</u>	<u>4.0/ 15</u>	<u>4.0/ 16</u>
Total	32.5/ 391	26.5/ 267	26.0/ 267

207605

Activity Group: Logistics Support Activities (continued)

III. Performance Criteria (continued).

	FY 1991	FY 1992 (WY/\$000)	FY 1993
NAVOSH			
Oversight Inspection	9.0/ 65	4.0/ 30	5.0/ 48
Safety Evaluations	3.0/ 31	4.0/ 47	4.0/ 51
Safety Courses Development	1.0/ 45	1.0/ 45	1.0/ 45
Safety Data Base Development	2.0/ 133	1.0/ 90	1.0/ 101
Total	15.0/ 274	10.0/ 212	11.0/ 245
MATCS Maintenance Support			
Inspections	0 / 0	4/ 102	4/ 125
Tests	0 / 0	1/ 284	1/ 374
MATCS Maintenance Support (Squadrons)	0 / 0	4/3,224	4/3,331
Software Support Activity			
MATCALS Support Facility	0 / 0	4.1/ 378	10/ 975
Field Management Agent Engineering Support/On-The-Job Training/Planned Maint. System/Tech Manual Update	0 / 0	6.3/ 570	0/ 0
Engineering Technical Support	0 / 0	2.0/ 161	4.0/ 325
SMRAALS Operational Support	0 / 0	0/ 0	0/ 0
TOTAL MATCS	0	5,057	5,616
PTTI Maintenance Support			
Engineering Support (Units/\$000)	0 / 0	340/ 328	441/ 425
TOTAL PTTI	0	328	425

207608

Activity Group: Logistics Support Activities (continued)

III. Performance Criteria (continued).

Audit Savings Incorporated in Current Budget Controls
No Further Audit Savings are Identified at this Time.

IV. Personnel Summary.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength</u>			
A. Civilian	<u>0</u>	<u>331</u>	<u>322</u>
USDA	0	331	322

207607

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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. 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.

207608

Activity Group: Field Operations (continued)

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands).

A. SUBACTIVITY BREAKOUT.

	FY 1991	FY 1992		FY 1993		Change FY 1992 to FY 1993
		Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate
Op. Supp./Field	15,333	14,495	14,495	14,383	14,518	13,924
Field Operations	33,614	33,686	33,652	41,485	29,310	38,075
NAVMASSO	24,347	22,279	0	0	0	0
Total	73,294	70,460	48,147	55,868	43,828	51,999
					8,171	-3,869

207609

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$55,868
2. Pricing Adjustments		+2,079
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(+518)	
B. FY 1993 Direct Pay Raises	+518	
1) Classified	(+1,197)	
C. Defense Business Operating Fund (DBOF)	+1,197	
1) Supplies, Material and Equipment	(+14)	
D. Other Defense Business Operating Fund (DBOF)	+14	
Other Pricing Adjustments	(+24)	
E. Other Pricing Adjustments	(+326)	
3. Functional Program Transfers		-366
A. Transfers Out		
1) Inter-Appropriation	(-366)	
Transfer of 6 E/S to the Marine Corps		
Research Development and Acquisition Command.	-366	
4. Program Decreases		-5,582
A. One Time FY 1992 Costs		
1) Decrease reflects one less workday of civilian	(-171)	
employment in FY 1993. (Baseline 44,728)	-171	
B. Other Program Decreases in FY 1993		
1) <u>Field Operations</u>	(-5,411)	
Decreased workload requirements of		
SPAWARSSCOM field activities in the		
following areas: Technical support for		
software updating and maintenance as well as		
maintaining material tracking systems;		
warehousing material handling and security		
guard services for special projects and		
warehouse support contracts. Decrease also		
reflects a 81 W/Y reduction.		
(Baseline 41,485)	-5,411	
5. FY 1993 President's Budget Request		\$51,999

207610

Activity Group: Field Operations (continued)

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.

207611

Activity Group: Field Operations (continued)

III. Performance Criteria (continued). FY 1991 FY 1992 FY 1993

NAVMASSO

Information Subsystem
for Development/
Life Cycle Maint.
Support Systems (Units)

SNAP I	13	0	0
SNAP II	10	0	0
NALCOMIS	3	0	0
AV3M/NAVFLIRS	2	0	0
SNAP MICROS	3	0	0
TOTAL SUPPORTED	31	0	0

Number of Platforms/Sites
Served

SNAP I	98	0	0
SNAP II	497	0	0
NALCOMIS	58	0	0
AV3M/NAVFLIRS	80	0	0
SNAP MICROS	546	0	0
TOTALS	1,279	0	0

Number of Scheduled Software Assist Visits

SNAP I	196	0	0
SNAP II	334	0	0
NALCOMIS	55	0	0
AV3M/NAVFLIRS	18	0	0
SNAP MICROS	420	0	0
TOTALS	1,023	0	0

207612

Activity Group: Field Operations (continued)

III. Performance Criteria (continued). FY 1991 FY 1992 FY 1993

NAVMASSO (continued)

Support by Program (\$000)

SNAP MICROS	1,631	0	0
SNAP I	9,366	0	0
SNAP II	7,104	0	0
NALCOMIS	1,269	0	0
AV3M/NAVFLIRS	1,003	0	0
MGMT/OTHER	<u>3,974</u>	<u>0</u>	<u>0</u>
TOTALS	24,347	0	0

Support for SNAP (WY/\$000)

Field Activity Support	0	0	0
Technical Field Services	0	0	0
Acquisition Support	0	0	0
Logistic/Eng Support	<u>0</u>	<u>0</u>	<u>0</u>

TOTAL

0 0 0

TOTAL NAVMASSO

24,347 0 0

Audit Savings Incorporated in Current Budget Controls

No Further Savings are Identified at this Time.

207613

IV. Personnel Summary.

End Strength	FY 1991	FY 1992	FY 1993
A. Military	339	339	297
Officer	48	45	42
Enlisted	291	294	255
B. Civilian	841	853	691
USDH	821	841	686
FNDH	18	7	0
FNH	2	5	5

207514

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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.

Anti-Submarine Warfare (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.

Anti-Submarine Warfare (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.

207615

I. DESCRIPTION OF OPERATIONS FINANCED (continued).

Ship Anti-Submarine Warfare (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).

Anti-Submarine Warfare (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.

207616

Activity Group: ASW Systems Support (continued)

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands).

A. SUBACTIVITY BREAKOUT.

	FY 1992			FY 1993			Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate	
ASW Surf Ship							
Tech Sup	5,143	4,010	3,985	4,351	4,050	4,353	+2
ASW Aviation							
Tech Suppt	1,512	1,261	1,256	1,256	1,310	1,278	+22
Total	6,655	5,271	5,241	5,607	5,360	5,631	+24

207617

B. Reconciliation of Increases and Decreases.

1. FY 1992 President's Budget Request		\$5,271
2. Congressional Adjustments		
A. Purchases Inflation	(-23)	-30
B. CAAS/DBOF	(- 7)	
3. FY 1992 Appropriated		\$5,241
4. Other Increases		+366
A. Programmatic Increases	(+366)	
Increase provides for 2 additional analysts at the Surface Warfare Development Group to provide additional acoustic analysis for SHAREM exercises and for 1 additional analyst at the Naval Air Development Center to provide additional coordination for AIREM exercise planning and reporting (366).		

Activity Group: ASW Systems Support (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$5,607
2. Pricing Adjustments		+209
A. Other Defense Business Operating Fund (DBOF)	(+ 41)	
B. Other Pricing Adjustments	(+168)	
3. Program Decreases		-185
A. Other Program Decreases in FY 1993	(-185)	
1) <u>ASW Surface Ship Technical Support</u>		
Decrease reflects completion of SHAREM		
near-term low frequency active		
evaluation/definition of tactics coordination,		
critical inter-operability issues.		
(Baseline 4,351)	-166	
2) <u>ASW Aviation Technical Support</u>		
Reduction in AIREM exercise support.		
(Baseline 1,256)	-19	
4. FY 1993 President's Budget Request		\$5,631

207619

Activity Group: ASW Systems Support (continued)

III. Performance Criteria	FY 1991	FY 1992	FY 1993
<u>ASW Surface Ship Tech Spt</u>			
ASW Tech Spt & AWP/Models (WY/\$000)	17/1,678	11/1,071	11/1,035
PACER Support (WY/\$000)	8/ 753	6/ 611	6/ 643
SHAREM Exer (Units/\$000)	6/2,337	6/2,294	6/2,300
SHAREM Support (WY/\$000)	4/ 375	4/ 375	4/ 375
TOTAL (\$000)	5,143	4,351	4,353
<u>ASW Aviation Technical Support</u>			
AIREM Exercises (Units/\$000)	18/1,450	18/1,256	18/1,278
AIREM MCMT (W/Y/\$000)	.6/ 62	0/ 0	0/ 0
TOTAL (\$000)	1,512	1,256	1,278

Audit Savings Incorporated in Current Budget Controls

No Further Audit Savings are Identified at this Time.

IV. Personnel Summary. None.

207620

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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, and the Anti-Submarine Warfare Systems Program.

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands).

A. SUBACTIVITY BREAKOUT.

	FY 1992			FY 1993		
	Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate	Change FY 1992 to FY 1993
FY 1991						
Proj. Mgmt. Off.	52,562	46,142	53,112	50,034	51,175	-1,937
Total	52,562	46,142	53,112	50,034	51,175	-1,937

207621

B. Reconciliation of Increases and Decreases (continued).

1. FY 1992 Current Estimate		\$53,112
2. Pricing Adjustments		+2,038
A. Annualization of FY 1992 Direct Pay Raises	(+596)	
1) Classified	+596	
B. FY 1993 Direct Pay Raises	(+1,379)	
1) Classified	+1,379	
C. Defense Business Operating Fund (DBOF)	(+5)	
1) Supplies, Material and Equipment	+5	
D. Other Defense Business Operating Fund (DBOF)	(-2)	
E. Other Pricing Adjustments	(+60)	
3. Functional Program Transfers		-2,154
A. Transfers Out		
1) Inter-Appropriation	(-2,154)	
Transfer of 32 E/S to the Marine Corps		
Research and Development Command.	-2,154	
4. Program Decreases		(-1,821)
A. One Time FY 1992 Costs		
1) Decrease reflects one less workday of	(-194)	
civilian employment in FY 1993.		
(Baseline 50,955)	-194	
B. Other Program Decreases in FY 1993		
1) Decrease in 43 W/Y to reflect the 4.2	(-1,627)	
reduction in civilian personnel. Reduction		
in administrative support due to		
manpower reductions. (Baseline 53,112)	-1,627	
5. FY 1993 President's Budget Request		\$51,175

207622

Activity Group: Procurement Operations (continued)

III. Performance Criteria

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.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

FUNDING PROFILE (\$000)

	3,375	3,410	3,285

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.

207623

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.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
FUNDING PROFILE (\$000)	7,194	7,267	7,002

SPACE AND SENSOR SYSTEMS PROGRAM OFFICE

Exercises 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.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
FUNDING PROFILE (\$000)	5,826	5,887	5,671

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.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
FUNDING PROFILE (\$000)	17,178	17,358	16,723

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.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
FUNDING PROFILE (\$000)	8,686	8,778	8,457

207624

Activity Group: Procurement Operations (continued)

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.

<u>FUNDING PROFILE (\$000)</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	2,730	2,759	2,659

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.

<u>FUNDING PROFILE (\$000)</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	7,573	7,653	7,378

Audit Savings Incorporated in Current Budget Controls

No Further Savings are Identified at this Time.

207625

Activity Group: Procurement Operations (continued)

IV. Personnel Summary.

End Strength	FY 1991	FY 1992	FY 1993
A. Military			
Officer	169	199	212
Enlisted	155	186	199
	14	13	13
B. Civilian	794	793	737
USDH	794	793	737

207626

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

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 for new military construction at naval shore activities. This program was centrally budgeted by the Naval Facilities Engineering Command. In FY 1992 funds transferred to NAVSEA and NAVAIR, as a part of Base Closure and Realignment actions.

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands).

A. SUBACTIVITY BREAKOUT.

	FY 1992		FY 1993		Change FY 1992 to FY 1993
	Budget Request	Appropriated	Current Estimate	Initial Estimate	
FY 1991					
Collateral Equipment	140	141	0	130	0
Total	140	141	0	130	0

207627

Activity Group: Military Construction Support (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1992 President's Budget Request	\$141
2. FY 1992 Appropriated	\$141
3. Other Decreases	-141
A. Programmatic Decreases	
Decrease reflects transfer of funds to NAVSEA and	
NAVAIR as part of Base Closure and Realignment actions	
specifically the Warfare Center Consolidation (-141).	(-141)

207628

Activity Group: Military Construction Support (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate	\$0
2. FY 1993 President's Budget Request	\$0

III. Performance Criteria.

Collateral Equipment (\$000)	FY 1991	FY 1992	FY 1993
	140	0	0

This program finances the replacement augmentation of furniture, furnishings and equipment required for the bachelor quarters.

Audit Savings Incorporated in Current Budget Controls

No Further Audit Savings are Identified at this Time.

IV. Personnel Summary. None

207629

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

OP-5 Exhibit Addendum

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

A. Reconciliation of Budget to Current Estimate.

1.	FY 1993 Initial Estimate	\$130
2.	Other Decreases	-130
	A. Programmatic Decreases	(-130)
	Decrease reflects transfer of funds to NAVSEA and NAVAIR as part of Warfare Center Consolidation (-130).	
3.	FY 1993 Amended Estimate	\$0

207630

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

Activity Group: RB - Field Operations
Budget Activity: 7 - Central Supply and Maintenance
Major Claimant: Commander, Naval Computer & Telecommunications Command

I. Description of Operations Financed

Develop Records Management Policy for the Secretary of the Navy and implementation procedures for the Chief of Naval Operations for creation, use, maintenance and disposition of DON records and office equipment. Provide for 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.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93
		Budget Request	Appropriation	Current Estimate	Initial Estimate	Change Estimate
ADP	0	0	0	518	0	+397
Selection Office						
TOTAL	0	0	0	518	0	+397
						-121
						-121

207631

Activity Group: RB - Field Operations
 Budget Activity: 7 - Central Supply and Maintenance
 Major Claimant: Commander, Naval Computer & Telecommunications Command

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

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

<u>B. Reconciliation of Increases and Decreases</u>	<u>\$000</u>
1. FY 1992 Current Estimate	\$518
2. Pricing Adjustments	+21
A. Annualization of FY92 Direct Pay Raises	(+5)
1) Classified	5
B. FY93 Direct Pay Raise	(+12)
1) Classified	12
C. Other Pricing Adjustments	(+4)
3. Program Decreases	(\$-142)
A. One Time FY 1993 Costs	(-2)
1) Decrease of one less paid day (Baseline \$394)	(-140)
B. Other Program Decreases in FY 1992	- 40
1) Decrease of 1 E/S and 1 W/Y (Baseline \$394)	-100
2) Project Completion of Lease of Postal Meters for Ships (Baseline \$124)	
4. FY 1993 Current Estimate	\$397

207632

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

Activity Group: RB - Field Operations
Budget Activity: 7 - Central Supply and Maintenance
Major Claimant: Commander, Naval Computer & Telecommunications Command

III. Performance Criteria.

The Navy Postal Program Consists of: Records Management. (includes, records, disposition, vital records, insulation/asbestos records, office equipment management, directives issuance system, correspondence management, filing/SSIC. forms and Report Management, NIRCAS, Official Mail Management and Military Postal Affairs.

IV. Personnel Summary.

End Strength

A. Military			
Officer	0	4	4
Enlisted	0	1	1
	0	3	3
B. Civilian	0	2	8
USDH	0	9	8