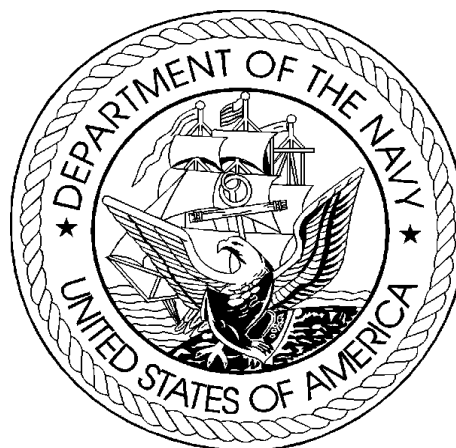


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2004/2005
BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2003

OPERATION AND MAINTENANCE, NAVY

Operation and Maintenance, Navy
VOLUME I
Justification of Estimates for the FY 2004 President’s Budget

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(\$ in Millions)						
FY 2002 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2003 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2004 <u>Estimate</u>
28,284.6	+581.5	+238.5	29,104.6	+446.9	-1,263.8	28,287.7

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2004 budget is to continue to ensure the readiness of deployed forces.

The FY 2004 estimate of \$28,287.7 million includes a price increase of \$446.9 million. This price increase primarily results from increases in general inflation changes (\$180.9 million), civilian pay raises (\$155.4 million) and fuel costs (\$72.0 million), and foreign currency (\$44.3 million) offset by decreases in Working Capital Fund (WCF) rates costs (-\$5.7 million). This budget reflects overall program decreases of -\$1,263.8 million (-4.5 percent).

	(\$ in Millions)						
	FY 2002 <u>Actual</u>^{1/}	Price <u>Growth</u>	Program <u>Growth</u>	FY 2003 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2004 <u>Estimate</u>
Budget Activity 1: Operating Forces	20,499.1	+403.9	-26.2	20,876.8	+295.5	-1,137.6	20,034.7

The Operating Forces budget activity funds the Navy's air operations, ship operations, combat operations/support, and weapons support programs. Included in this budget activity are the costs associated with operating Navy shore bases to support these missions. Also included are the funds required to maintain combat ready forces necessary to respond to national objectives in joint, naval and combined operations. It supports the forward presence and crisis response capabilities of the National Military Strategy.

The FY 2004 budget estimate of \$20,034.7 million includes a price increase of \$ 295.5 million and program decreases totaling \$1,137.6 million (5.7 percent). Major program changes include:

- Air Operations increases by \$321.2 million, including price growth of \$152.2 million. Major program changes include increases in aviation depot level repairables (AVDLR) usage (\$174.9 million), offset by decreases due to net changes in average Primary Authorized Aircraft (\$-114.9 million), reduction in flying hour support (\$-64.5 million), and a reduction in the Fleet Air Training load plan (\$-18.9 million); increased airframe maintenance and associated tasks (\$107.6 million), increased aircraft engine overhauls/repairs (\$94.1 million) and an increase in component repair requirements (\$16.5 million), offset by a reduction in airframe Standard Depot Level Maintenance (SDLM) actions (\$-16.6 million).
- Ship Operations decrease of \$543.2 million is comprised of \$10.8 million in price growth offset by \$554.0 million in program decreases. Program changes include: full year lease and operating costs of a high speed vessel (\$11.4 million) offset by one-time FY 03 outfitting costs (\$-11.2 million), changes in MSC charters (\$38.8 million), increases for post-COLE/9-11 port vulnerability assessments and phased replacement force protection costs (\$10.2 million) and MSC force protection (\$12.1 million), reduced operating and maintenance costs due to a decrease of 8 ship years and 87 operating months (\$-59.7 million), increases to ensure Navy-wide compliance with federal environmental laws and regulations (\$18.3 million), increases to

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AEGIS training and operational support (\$10.4 million), net decrease in the number, scope and complexity of scheduled ship maintenance requirements (\$-503.8 million) offset by a net increase in other ship maintenance requirements (\$49.6 million) and increases due to mission funding Puget Sound Shipyard (\$209.3 million); decreases in Fleet Modernization Program requirements, including LHA midlife and LPD sustainment (\$-169.4 million), and decreases in berthing and messing (\$-42.6 million) Ship Repair Facility, Yokosuka (\$-14.4 million) and Enterprise Resource Program (ERP) (\$-69.7 million) requirements.

- Combat Operations and Support increases overall by \$52.0 million, including net price increase of \$22.5 million. The increases include funds for: prototype Standing Joint Force Headquarters (\$24.5 million); Joint Urban Operations (\$7.0 million); Combatant Commanders Theater C4 Modernization (\$12.9 million); Training Transformation (Joint National training Capability) (\$70.7 million); full funding for the Training Resource Strategy (\$7.4 million); and the realignment of personnel, support costs and communications services from Servicewide Communications (4A6M) for the Naval Network Warfare Command (\$15.7 million). Decreases in Combat Communications reflect the reduction in the purchase of commercial services for Challenge Athena (-\$16.5 million). Decreases in Space Systems & Surveillance reflect the termination of four MSC leased T-AGOS ships and other reductions to the SURTASS and fixed surveillance systems (-\$42.5 million) and the transfer of the Navy Space Surveillance Fence to the Air Force (-\$21.0 million). The decrease in Operational Meteorology and Oceanography represents the deactivation of one oceanographic survey ship (-\$7.7 million). Other reductions in Combat Operations and Support include the transfer of Joint Task Force – Civil Support to NORTHCOM (-\$10.6 million) and reductions in contractor support (-\$10.6 million).
- Weapons Support increases overall by \$48.1 million including price increase of \$12.3 million. Major changes to the Cruise Missile program include a reduction in the number of certifications required for conventional missiles (-\$10.7 million) and increases for TLAM-N certifications (\$1.8 million) and post-production support of components (\$1.5 million). Also includes reduced Harpoon and terminated Penguin system support (-\$1.9 million). Fleet Ballistic Missiles Program includes increases for the TRIDENT II guidance subsystem (\$8.4 million) offset by reduced requirements for logistics data system and training software updates (-\$4.3 million). An increase of \$3.1 million for nuclear weapons security is also included. In Service Weapons support increases support expeditionary warfare (\$4.1 million) while Weapons Maintenance includes increases for Close In Weapons System (CIWS) maintenance (\$28.1 million), missile and decoy maintenance (\$18.3 million) and increased logistics maintenance support for Air Launched and Ordnance Maintenance programs (\$11.5 million). Decreases in Weapons Maintenance result from the transfer of MK 30 targets to the Fleets (-\$8.6 million); reduced requirement for MK 45, MK75 and MK86 repairs (-\$5.5 million); realignment of funding for Pioneer UAV to RDT&E, N (-\$5.0 million) and in Submarine Acoustics, reduced maintenance resulting from the replacement of AN/BSY-2 combat systems with A-RC SEAWOLF variants (-\$5.5 million).
- Facility Sustainment, Restoration and Modernization decrease of \$239.3 million is comprised of \$31.1 million in price growth offset by \$270.4 million in program decreases. These decreases result primarily from the completion of one-time FY 2003 force protection site improvement projects (-\$181.0 million) and Training Resource Strategy (\$-50.5 million) projects, reductions in restoration and modernization efforts (-\$154.5 million) and savings resulting from the consolidation of installation claimants from eight to one (-\$22.2 million) offset by increases due to mission funding Puget Sound Naval Shipyard (\$29.2 million) and an increase to fund facility sustainment to 93% of requirements (\$108.4 million).
- Base Support decrease of \$153.1 million is comprised of \$68.3 million in price growth offset by \$221.4 million in program decreases. These decreases are due primarily to one-time FY 2003 costs for force protection (-\$188.2 million) and savings resulting from the consolidation of installation claimants from eight to one (-\$165.3 million), offset by an increase to support base operations at a minimum quality of service (\$39.5 million).

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	(\$ in Millions)						
Budget Activity 2: Mobilization	<u>FY 2002</u> <u>Actual</u>^{1/}	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Estimate</u>
	800.9	+15.3	-56.2	760.0	-19.6	-13.1	737.2

The Mobilization budget activity maintains assets that will support forces that rapidly respond to unforeseen contingencies throughout the world. Also funded are the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. Additionally, this program funds the inactivation of ships, submarines, and aircraft and includes the maintenance of selected inactive ships and aircraft as well as material disposal costs.

The FY 2004 budget estimate of \$737.2 million includes a price decrease of \$19.6 million and program decreases of \$13.1 million (-1.7 percent). Major program changes include: in Aircraft Activation/Inactivation, an increase of \$4.1 million for additional aircraft representations and additional aircraft scheduled for input into storage; and in Ship Activation/Inactivation, a net increase for submarine inactivation and reactor department disposal (\$39.5 million) offset by decreases in Surface Ship deactivations and less advance planning (-\$28.5 million) and the effect of one-time Congressional adds for ship disposal in FY 2003 (-\$25.7 million). In the Fleet Hospital Program there is a reduction of \$2.3 million related to operations in Guantanamo Bay.

	(\$ in Millions)						
Budget Activity 3: Training and Recruiting	<u>FY 2002</u> <u>Actual</u>^{1/}	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Estimate</u>
	2,172.9	+56.2	+182.5	2,411.6	+54.5	+6.1	2,472.2

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes accession training, basic skills training, and professional military education provided at the Naval War College, the Naval Postgraduate School, and the Armed Forces Command and Staff College. It also includes Navy recruiting and advertising, centralized civilian training programs, the Junior Navy Reserve Officer Training Corps, and all base operating support for the above programs. Team training for ships of battle groups is funded in the Operating Forces budget activity, as is all advanced and refresher flight training and aircraft carrier qualifications.

The FY 2004 budget estimate of \$2,472.2 million includes a price increase of \$54.5 million and program increases of \$6.1 million (0.3 percent). Major program changes include:

- Accession Training increases include additional Recruit Training in force protection, basic computer skills and firefighting and damage control (\$2.2 million) and additional NROTC scholarships (\$1.7 million) while a decrease of \$2.2 million results from completion of the initial phase of replacement and modernization of classroom and laboratory equipment at the Naval Academy.
- Basic Skills and Advanced Training increases total \$109.5 million. Increases in Specialized Skill Training include \$9.9 million for expansion of Homeport Training at Fleet concentration areas for increased learning capability and increased readiness in areas of C4I training, firefighting and damage control and radar navigation. As part of the Revolution in Training, there is an increase of \$7.6 million for Industry Standard training and

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certification throughout the Navy to ensure sailors compete with their industry counterparts; \$11.0 million for the development of PC-based simulation of real world operating systems; \$5.2M for restructuring of the Surface Warfare Officer School's curriculum and \$4.6M for increased force protection training. Reductions reflected include contract efficiencies (-\$10.3 million) and civilian personnel savings (-\$8.4 million). In Flight Training, there is an increase of \$10.7 million for T45 and T6A aircraft maintenance requirements while Professional Development Education reflects reductions from the completion of one-time security improvements and war game testing efforts, both at the Naval War College (-\$5.9 million). Training Support includes increases of \$47.8 million for the restructuring of Navy curricula, conversion of courses to Web-based format and replacement of obsolete equipment; \$15.4 million for Human Performance specialists to translate Fleet job tasks into competency and proficiency level requirements and for the integration of manpower, personnel and training applications. Also included is \$21.7 million for NMCI services.

- Recruiting and Other Training and Education programs decrease by \$3.6 million resulting from savings from civilian personnel reductions (-\$4.9 million), and reduced requirement for recruiter support (-\$0.7 million) and the Sea Cadet program (-\$1.0 million), offset by an increase to support the establishment of an additional 39 Junior ROTC units (\$3.0).
- Facility Sustainment, Restoration and Modernization includes Facility Sustainment, Restoration and Modernization decrease of \$79.8 million is comprised of \$3.3 million in price growth offset by \$83.2 million in program decreases resulting primarily from the completion of one-time FY 2003 force protection site improvement projects (\$-48.0 million) reductions in facility sustainment requirements (\$-22.6 million) and savings resulting from the consolidation of installation claimants from eight to one (\$-3.9 million).
- Base Support decrease of \$11.3 million is comprised of \$7.2 million in price growth offset by \$18.4 million in program decreases. These decreases are due largely to one-time FY 2003 costs for force protection (\$-6.9 million) and savings resulting from the consolidation of installation claimants from eight to one (\$-31.2 million), offset by an increase to contract out galley functions no longer performed by recruits (\$26.1 million).

	(\$ in Millions)						
	FY 2002	Price	Program	FY 2003	Price	Program	FY 2004
	<u>Actual</u> ^{1/}	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Budget Activity 4: Administrative and Servicewide Support	4,811.7	+106.1	+138.4	5,056.2	+116.5	-119.1	5,053.6

The Administration and Servicewide Support budget activity funds shore based activities required for the effective operation of the Department of the Navy. The general services provided include administration and personnel support, engineering and acquisition support, security and investigative support, humanitarian and civic support, centralized transportation, communications services, and base operating support.

The FY 2004 budget estimate of \$5,053.6 million includes a price increase of \$116.5 million and program decreases of \$119.1 million (-2.3 percent). Major programmatic changes include:

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- Functional transfer of the Space and Warfare System Command Information Technology Center transfers within Servicewide Support from Servicewide Communications to Military Manpower and Personnel Management (+/- \$87.3 million).
- Servicewide Support reflects a net program decrease of \$66.8 million. Major program changes in Administration include an increase of \$14.6 million for the FECA surcharge imposed by the Department of Labor; an increase of \$9.8 million for additional competitive sourcing studies and additional funding to complete improvements to the alternate Navy Command Center (Site R) (\$2.4 million). Program reductions include a projected decrease in payments to the Defense Finance and Accounting Service (-\$21.6 million); savings in civilian compensation from the restructuring of the Secretariat and Chief of Naval Operations staffs (-\$10.8 million); and the partial completion of certification efforts of financial systems (-\$5.0 million). Civilian Manpower and Personnel Management reflects a program decrease of \$10.7 million for reductions in the civilian workforce and completion of Human Resources IT reengineering while Military Manpower and Personnel Management contains program increases for several military management system transformational initiatives support including the Defense Integrated Military Human Resource Management System (DIMHRS) and the Navy Standard Integrated Personnel System (NSIPS) as well as NMCI support of the Naval Personnel Command (\$31.7 million), partially offset by civilian personnel reductions (-\$5.1 million). Other Personnel Support program decreases total \$13.0 million reflecting reductions in requirements for A-12 Trial team support, centrally managed MWR projects and NMCI services. Servicewide Communications reflects increases for NMCI incentives (\$37.2 million); support for three Teleport global information grids (\$17.0 million) and increased operation of the Defense Messaging System (\$7.0 million). Program decreases include the realignment of funding for Tier One services from the customers to the Defense Information Systems Agency (DISA) (-\$55.8 million); the completion of Enterprise Solution studies and decreased deployment of NMCI transition support teams (-\$48.6 million) and the realignment of personnel and support costs for the Naval Network Warfare Command to Combat Support Forces (1C6C) for consistency with other COMLANTFLT Type Commander staffs (-\$15.7 million).
- Logistics Operations and Technical Support increase totals \$35.1 million. Major program changes in Servicewide Transportation are an increase of \$8.8 million for reimbursement to the Defense Supply Centers for overseas transportation of subsistence items and a decrease in transportation of munitions, primarily related to the Tomahawk remanufacture schedule (-\$6.3 million). Planning, Engineering and Design programs decrease by \$8.7 million; the major program change results from the restructuring of the civilian workforce at the System Commands. Acquisition and Program Management reflects program increases of \$54.7 million, primarily for increases in classified program at the Navy System Management Activity (NSMA) (\$61.7 million). The other major program changes include an increase of \$11.8 million for NMCI services and a program decrease of \$16.1 million in savings from the restructuring of the civilian workforce at the System Commands. The net decrease of \$29.8 million in Air Systems Support reflects reduced requirements associated with technical publication updates and manuals for both platform specific and non-platform specific aircraft systems. Program increases in Hull, Mechanical and Electrical Support reflect funding for Chemical, Biological and Radiological Defense (CBRD) Anti-Terrorism/Force Protection and Amphibious Emergency Repair maintenance (\$13.8 million) and program decreases reflect the effect of congressional adds in FY 2003 only and civilian workforce restructuring (-\$4.9 million) while program increases in Space and Electronic Warfare Systems fund Joint Service Interoperability Training, integrated logistics support for digital wideband and portable radios; in-service engineering support for submarine systems and software maintenance and Spectrum fees (\$6.9 million).
- Security Programs decrease by \$53.9 million primarily as a result of one-time congressional adds to classified programs and realignments from the DERF in FY 2003.

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- Facility Sustainment, Restoration and Modernization decrease of \$36.4 million is comprised of \$-0.2 million in price changes and \$36.2 million in program decreases resulting primarily from the completion of one-time FY 2003 force protection site improvement projects (\$-43.8 million), reductions in restoration and modernization efforts (\$-14.3 million) and savings resulting from the consolidation of installation claimants from eight to one (\$-1.4 million) offset by increases an increase to fund facility sustainment to 93% of requirements (\$22.0 million).
- Base Support increases by \$5.8 million including \$3.3M in price growth. Program changes include increases to support base operations at a minimum quality of service (\$11.1 million) and increases in Pentagon rent payments (\$38.7 million) offset by one-time purchase of collateral equipment for military construction projects (\$-14.4 million) and savings resulting from the consolidation of installation claimants from eight to one (\$-9.3 million).

Program Assessment Rating Tool: Facility Sustainment, Restoration and Modernization (SRM) was a component of the OMB Program Assessment Rating Tool (PART) review of programs.

Metrics:

<u>Ship Operations</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Deployed Steaming Hours per Month	520	432	432	432
Non-Deployed Steaming Hours per Month	222	224	224	224
Repair Parts (\$000)	541,225	522,142	493,298	494,139
Consumable Parts (\$000)	344,259	300,913	304,326	306,288
Utilities (\$000)	182,791	219,994	202,742	188,093
Admin/TAD (\$000)	129,187	111,156	84,032	85,427
Fuel (\$000)	631,947	431,328	468,226	455,184
Fuel (Barrels in thousands)	15,673	12,679	13,272	12,602
Military Personnel Available	131,689	127,703	123,245	122,651

Metrics (continued)

<u>Air Operations</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Navy Hours per Crew per Month	25.5	23.9	23.9	24.0

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Marine Hours per Crew per Month	19.7	20.7	20.7	20.7
Repair Parts (\$000)	1,499,107	1,606,112	1,731,907	1,669,728
Consumable Parts (\$000)	713,727	620,491	540,377	532,530
Other Support (\$000)	283,019	154,590	157,445	121,441
Fuel (\$000)	462,890	357,094	381,275	384,054
Fuel (Barrels in thousands)	10,805	9,886	9,761	9,525
Military Personnel Available	32,789	33,502	33,723	33,146

1/ DERF Funds Appropriated via 107-206 (\$1,277.8)

BA 1	1,176.2
BA 2	12.0
BA 3	12.0
BA 4	77.6

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Operation and Maintenance, Navy		Total Obligational Authority (Dollars in Thousands)			
		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
BUDGET ACTIVITY 01: OPERATING FORCES					
Air Operations		<u>5,553,902</u>	<u>5,177,044</u>	<u>5,498,214</u>	<u>5,294,756</u>
1804n	010 Mission and Other Flight Operations	3,389,749	3,181,826	3,250,461	3,139,243
1804n	020 Fleet Air Training	990,642	991,385	1,037,372	963,573
1804n	030 Intermediate Maintenance	62,974	71,679	73,961	74,616
1804n	040 Air Operations and Safety Support	97,857	107,076	105,559	107,569
1804n	050 Aircraft Depot Maintenance	963,619	771,090	980,136	940,231
1804n	060 Aircraft Depot Operations Support	49,061	53,988	50,725	69,524
Ship Operations		<u>7,864,015</u>	<u>8,298,436</u>	<u>7,755,262</u>	<u>8,051,687</u>
1804n	070 Mission and Other Ship Operations	2,500,569	2,449,471	2,485,605	2,512,513
1804n	080 Ship Operational Support and Training	493,170	586,130	614,525	669,220
1804n	090 Intermediate Maintenance	391,429	397,026	0	0
1804n	100 Ship Depot Maintenance	3,142,685	3,456,066	3,567,545	3,740,454
1804n	110 Ship Depot Operations Support	1,336,162	1,409,743	1,087,587	1,129,500
Combat Communications/Support		<u>2,170,107</u>	<u>2,019,894</u>	<u>2,071,893</u>	<u>2,102,757</u>
1804n	120 Combat Communications	412,859	401,838	377,493	379,726
1804n	130 Electronic Warfare	11,760	16,219	15,574	17,571
1804n	140 Space Systems & Surveillance	232,088	198,505	125,107	141,890
1804n	150 Warfare Tactics	168,920	212,390	235,237	226,627
1804n	160 Op Meteorology & Oceanography	257,369	266,009	257,475	258,331
1804n	170 Combat Support Forces	921,850	755,425	892,241	907,532
1804n	180 Equipment Maintenance	163,624	167,861	166,033	168,387
1804n	190 Depot Operations Support	1,637	1,647	2,733	2,693

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Weapons Support		<u>1,304,770</u>	<u>1,419,911</u>	<u>1,468,031</u>	<u>1,494,698</u>
1804n	200 Cruise Missile	120,245	159,116	151,456	157,284
1804n	210 Fleet Ballistic Missile	766,303	792,119	806,058	820,916
1804n	220 In-service Weapons Systems Support	38,263	39,501	44,092	44,430
1804n	230 Weapons Maintenance	379,959	429,175	466,425	472,068
Working Capital Fund Support		<u>1,609</u>	<u>-120,000</u>	<u>-447,755</u>	<u>16,267</u>
1804n	240 NWCF Support	1,609	-120,000	-447,755	16,267
Base Support		<u>3,604,720</u>	<u>4,081,472</u>	<u>3,689,057</u>	<u>3,461,028</u>
1804n	250 Sustainment, Restoration and Modernization	1,041,539	1,319,020	1,079,723	1,081,139
1804n	260 Base Operating Support	2,563,181	2,762,452	2,609,334	2,379,889
Total, BA 01: Operating Forces		<u>20,499,123</u>	<u>20,876,757</u>	<u>20,034,702</u>	<u>20,421,193</u>
BUDGET ACTIVITY 02: MOBILIZATION					
Ready Reserve and Prepositioning Forces		<u>504,703</u>	<u>526,814</u>	<u>506,690</u>	<u>536,909</u>
1804n	270 Ship Prepositioning and Surge	504,703	526,814	506,690	536,909
Activations/Inactivations		<u>245,413</u>	<u>186,428</u>	<u>175,344</u>	<u>143,197</u>
1804n	280 Aircraft Activations/Inactivations	5,751	3,416	8,217	7,619
1804n	290 Ship Activations/Inactivations	239,662	183,012	167,127	135,578
Mobilization Preparedness		<u>50,757</u>	<u>46,756</u>	<u>45,200</u>	<u>49,677</u>
1804n	300 Fleet Hospital Program	33,747	27,207	25,361	29,751
1804n	310 Industrial Readiness	1,231	1,186	1,702	1,753
1804n	320 Coast Guard Support	15,779	18,363	18,137	18,173
Total, BA 02: Mobilization		<u>800,873</u>	<u>759,998</u>	<u>727,234</u>	<u>729,783</u>
BUDGET ACTIVITY 03: TRAINING AND RECRUITING					
Accession Training		<u>185,605</u>	<u>203,201</u>	<u>216,503</u>	<u>223,536</u>
1804n	330 Officer Acquisition	99,401	111,162	116,022	115,714
1804n	340 Recruit Training	5,744	6,646	8,693	11,346

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1804n	350 Reserve Officers Training Corps	80,460	85,393	91,788	96,476
	Basic Skills and Advanced Training	<u>1,023,385</u>	<u>1,088,838</u>	<u>1,218,965</u>	<u>1,236,291</u>
1804n	360 Specialized Skill Training	326,179	338,826	363,006	387,365
1804n	370 Flight Training	389,549	422,981	441,982	443,526
1804n	380 Professional Development Education	119,483	113,751	113,134	113,470
1804n	390 Training Support	188,174	213,280	300,843	291,930
	Recruiting, and Other Training and Education	<u>420,302</u>	<u>453,122</u>	<u>461,353</u>	<u>474,354</u>
1804n	400 Recruiting and Advertising	228,190	246,039	251,507	254,995
1804n	410 Off-Duty and Voluntary Education	97,547	100,207	98,885	100,627
1804n	420 Civilian Education and Training	62,282	70,059	70,628	74,188
1804n	430 Junior ROTC	32,283	36,817	40,333	44,544
	Base Support	<u>543,571</u>	<u>666,454</u>	<u>575,370</u>	<u>539,234</u>
1804n	440 Sustainment, Restoration and Modernization	187,145	281,809	201,993	188,462
1804n	450 Base Operating Support	356,426	384,645	373,377	350,772
	Total, BA 03: Training and Recruiting	<u>2,172,863</u>	<u>2,411,615</u>	<u>2,472,191</u>	<u>2,473,415</u>
BUDGET ACTIVITY 04: ADMINISTRATIVE & SERVICEWIDE ACTIVITIES					
	Servicewide Support	<u>1,679,092</u>	<u>1,882,566</u>	<u>1,873,323</u>	<u>2,062,388</u>
1804n	460 Administration	697,337	665,403	698,422	631,267
1804n	470 External Relations	4,332	4,454	4,026	3,845
1804n	480 Civilian Manpower & Personnel Mgt	129,074	113,529	104,963	98,950
1804n	490 Military Manpower & Personnel Mgt	102,010	104,981	221,170	215,968
1804n	500 Other Personnel Support	205,575	222,663	212,060	208,193
1804n	510 Servicewide Communications	522,303	771,536	632,682	614,865
1804n	520 Medical Activities	18,461	0	0	0
1804n	0 Commissary Operations	0	0	0	289,300
	Logistics Operations and Technical Support	<u>2,096,487</u>	<u>1,937,511</u>	<u>2,016,737</u>	<u>2,004,248</u>
1804n	530 Servicewide Transportation	219,001	189,321	193,045	199,284

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1804n	540 Environmental Programs	248,637	0	0	0
1804n	550 Planning, Engineering & Design	303,316	304,067	301,365	289,549
1804n	560 Acquisition and Program Management	797,386	833,366	905,432	899,246
1804n	570 Air Systems Support	392,446	459,758	447,639	447,757
1804n	580 Hull, Mechanical & Electrical Support	46,390	53,419	62,927	61,782
1804n	590 Combat/Weapons Systems	33,462	38,891	40,093	40,009
1804n	600 Space & Electronic Warfare Systems	55,849	58,689	66,236	66,621
Security Programs		<u>709,486</u>	<u>843,718</u>	<u>801,509</u>	<u>790,979</u>
1804n	610 Security Programs	709,486	843,718	801,509	790,979
Support of Other Nations		<u>10,602</u>	<u>10,393</u>	<u>10,542</u>	<u>10,674</u>
1804n	620 International Hdqtrs & Agencies	10,602	10,393	10,542	10,674
Base Support		<u>308,021</u>	<u>382,012</u>	<u>351,452</u>	<u>344,625</u>
1804n	630 Sustainment, Restoration and Modernization	90,059	134,510	98,108	101,307
1804n	640 Base Operating Support	217,962	247,502	253,344	243,318
Cancelled Accounts		<u>5,282</u>	<u>0</u>	<u>0</u>	<u>0</u>
1804n	650 Cancelled Account Adjustments	5,282	0	0	0
Judgment Fund		<u>2,736</u>	<u>0</u>	<u>0</u>	<u>0</u>
1804n	670 Judgment Fund	2,736	0	0	0
Total, BA 04: Administration & Servicewide Activities		4,811,706	5,056,200	5,053,563	5,212,914
Total Operation and Maintenance, Navy		28,284,565	29,104,570	28,287,690	28,837,305

Operation and Maintenance, Navy
 Summary of Price and Program Changes – FY 2004 Budget
 (Dollars in Thousands)

	FY-02	FY-03	FY-03	FY-03	FY-03	FY-04	FY-04	FY-04	FY-04	FY-04	FY-05	FY-05	FY-05
	Prgm	Adj	For	Price	Prgm	Prgm	Adj	For	Price	Prgm	Adj	For	Price
	Total	For	Cur	Growth	Growth	Total	For	Cur	Growth	Growth	Total	For	Cur
21 O&M, Navy													
01 Civilian Personnel Compensation													
0101 Exec Gen & Spec Schedules	3649659	0	153498	-160994	3642163	0	117471	-2149	3757485	0	166556	-48475	3875566
0103 Wage Board	465147	0	10868	10803	486818	0	33728	200378	720924	0	67757	9262	797943
0104 Foreign Nat'l Direct Hire (FN	83494	1108	1184	9044	94830	9389	2640	-2188	104671	0	2999	-121	107549
0105 FNDH Separation Liability	2003	66	24	-326	1767	340	44	15	2166	0	47	11	2224
0106 Benefits to Former Employees	5406	7	511	14648	20572	0	153	-12905	7820	0	23	-5835	2008
0107 Civ Voluntary Separation & In	22656	0	11	-7821	14846	0	4	-6828	8022	0	5	1988	10015
0110 Unemployment Compensation	4916	0	0	6890	11806	0	0	-93	11713	0	0	-33	11680
0111 Disability Compensation	1827	0	0	53927	55754	0	0	33681	89435	0	330	1221	90986
TOTAL 01 Civilian Personnel Compensa	4235108	1181	166096	-73829	4328556	9729	154040	209911	4702236	0	237717	-41982	4897971
03 Travel													
0308 Travel of Persons	714274	0	7888	-246681	475481	0	7150	-51441	431190	0	6911	-24516	413585
TOTAL 03 Travel	714274	0	7888	-246681	475481	0	7150	-51441	431190	0	6911	-24516	413585
04 WCF Supplies & Materials Purchases													
0401 DFSC Fuel	1249707	0	-196660	122589	1175636	0	77313	-81424	1171525	0	33891	-55627	1149789
0402 Military Dept WCF Fuel	28746	0	2127	7919	38792	0	-6029	853	33616	0	1079	-1699	32996
0411 Army Managed Purchases	235	0	22	-132	125	0	6	-9	122	0	2	-8	116
0412 Navy Managed Purchases	627950	0	23181	-112061	539070	0	31672	-55267	515475	0	20608	-32416	503667
0414 Air Force Managed Purchases	3094	0	320	-1726	1688	0	131	-312	1507	0	23	16	1546
0415 DLA Managed Purchases	875788	0	30659	-205122	701325	0	-143060	108115	666380	0	9997	-9965	666412
0416 GSA Managed Supplies and Mate	128506	0	1426	-12652	117280	0	1767	284	119331	0	1918	-3265	117984
0417 Local Proc DoD Managed Supp &	4243	0	49	1296	5588	0	86	56	5730	0	93	-311	5512
TOTAL 04 WCF Supplies & Materials Pu	2918269	0	-138876	-199889	2579504	0	-38114	-27704	2513686	0	67611	-103275	2478022
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	2248347	0	224588	-25184	2447751	0	144356	51432	2643539	0	105748	-200199	2549088
0506 DLA WCF Equipment	114046	0	3993	2395	120434	0	-24565	10773	106642	0	1600	-12502	95740
0507 GSA Managed Equipment	153379	0	1697	-9791	145285	0	2181	-2489	144977	0	2328	-12399	134906
TOTAL 05 STOCK FUND EQUIPMENT	2515772	0	230278	-32580	2713470	0	121972	59716	2895158	0	109676	-225100	2779734
06 Other WCF Purchases (Excl Transportation)													
0602 Army Depot Sys Cmd-Maintenanc	15317	0	813	-1272	14858	0	1232	12029	28119	0	422	8364	36905
0610 Naval Air Warfare Center	417969	0	20063	45918	483950	0	-11129	-45046	427775	0	8986	25	436786
0611 Naval Surface Warfare Center	643018	0	29587	27477	700082	0	6301	-18826	687557	0	14436	19181	721174
0612 Naval Undersea Warfare Center	180089	0	4863	18032	202984	0	670	-769	202885	0	5075	-1579	206381
0613 Naval Aviation Depots	701258	0	50196	-136735	614719	0	23888	38658	677265	0	16256	-36000	657521
0614 Spawar Systems Center	286003	0	6132	2049	294184	0	5304	-10389	289099	0	5212	-40	294271
0615 Navy Information Services	20120	0	0	-4474	15646	0	0	3301	18947	0	0	-739	18208
0620 Military Sealift Cmd - Fleet	715863	0	22245	112387	850495	0	20153	28201	898849	0	208	38436	937493
0621 Military Sealift Cmd - AP/FSS	468903	0	13222	7820	489945	0	-20127	-3713	466105	0	12837	12883	491825
0623 Military Sealift Cmd - Specia	189120	0	6622	-20189	175553	0	-10256	-39015	126282	0	2000	101	128383
0630 Naval Research Laboratory	31818	0	1080	-22577	10321	0	108	-649	9780	0	294	-25	10049
0631 Naval Facilities Engineering	39541	0	4314	-19758	24097	0	364	-1768	22693	0	568	-144	23117
0632 Naval Ordnance Facilities	655	0	0	-655	0	0	0	0	0	0	0	0	0

Operation and Maintenance, Navy
 Summary of Price and Program Changes – FY 2004 Budget
 (Dollars in Thousands)

	FY-02	FY-03	FY-03	FY-03	FY-03	FY-04	FY-04	FY-04	FY-04	FY-04	FY-05	FY-05	FY-05
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm	Prgm	Adj For	Price	Prgm
	Total	For	Growth	Total	Total	For	Growth	Total	Total	Total	For	Growth	Total
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0633 Defense Publication & Printin	28831	0	1783	2424	33038	0	-634	-2182	30222	0	456	1267	31945
0634 Naval Public Works Ctr (Utili	403266	0	4531	-2839	404958	0	-29760	4944	380142	0	9885	-16478	373549
0635 Naval Public Works Ctr (Other	534993	0	24537	85977	645507	0	-2418	-156856	486233	0	12610	-2594	496249
0637 Naval Shipyards	1550665	0	-4618	7479	1553526	0	-55793	-360784	1136949	0	52126	-74933	1114142
0640 Depot Maintenance Marine Corp	306	0	34	-215	125	0	14	-139	0	0	0	0	0
0647 DISA Information Services	90134	0	-900	13959	103193	0	0	-8664	94529	0	1418	-801	95146
0648 Army Information Services	235	0	0	-235	0	0	0	0	0	0	0	0	0
0661 Depot Maintenance Air Force -	69810	0	9633	3959	83402	0	17180	-4340	96242	0	1443	-15784	81901
0662 Depot Maintenance Air Force -	19812	0	892	-2439	18265	0	1370	2750	22385	0	1007	-4462	18930
0671 Communications Services	77868	52	0	101386	179306	0	-832	-60678	117796	0	1772	-1917	117651
0672 Pentagon Reservation Maint Fu	26148	0	0	3714	29862	0	0	38722	68584	0	0	14124	82708
0673 Defense Finance and Accountin	268082	0	-12063	4261	260280	0	36960	-21639	275601	0	4134	-51826	227909
0676 Defense Commissary	0	0	0	0	0	0	0	0	0	0	0	289300	289300
0678 Defense Security Service	98528	0	0	-35589	62939	0	0	-20784	42155	0	0	855	43010
0679 Cost Reimbursable Purchases	106653	0	753	-167813	-60407	0	-905	-320595	-381907	0	-6108	466278	78263
TOTAL 06 Other WCF Purchases (Excl T	6985005	52	183719	22052	7190828	0	-18310	-948231	6224287	0	145037	643492	7012816
07 Transportation													
0703 JCS Exercise Program	14164	0	58	3666	17888	0	-232	228	17884	0	269	-95	18058
0705 AMC Channel Cargo	103071	0	11340	-38850	75561	0	1287	3315	80163	0	1205	-299	81069
0706 AMC Channel Passenger	2891	0	310	-2456	745	0	13	55	813	0	12	64	889
0708 MSC Chartered Cargo	1421	0	532	-898	1055	0	-449	763	1369	0	21	36	1426
0717 MTMC Global POV	797	0	-117	-75	605	0	94	-66	633	0	9	-17	625
0718 MTMC Liner Ocean Transportati	47836	0	-4018	-8342	35476	0	-922	714	35268	0	529	1241	37038
0719 MTMC Cargo Operations (Port H	3508	0	-1343	-453	1712	0	343	3071	5126	0	77	590	5793
0720 Defense Courier Service (DCS)	341	0	-14	-211	116	0	0	2	118	0	1	0	119
0725 MTMC Other (Non-WCF)	24800	0	0	700	25500	0	0	6000	31500	0	0	-1400	30100
0771 TCMC Commercial Transportation	160473	9	1772	-22989	139265	131	2090	-5036	136450	0	2182	2462	141094
TOTAL 07 Transportation	359302	9	8520	-69908	297923	131	2224	9046	309324	0	4305	2582	316211
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (44438	-2896	1677	10888	54107	10614	1316	-1396	64641	0	1535	-27	66149
0902 FNIH Separation Liability	914	41	10	-31	934	201	25	-12	1148	0	24	5	1177
0912 Standard Level User Charges(G	27028	0	297	-1332	25993	0	390	232	26615	0	426	5776	32817
0913 PURCH UTIL (Non WCF)	175497	313	1942	36346	214098	1649	3236	-831	218152	0	3492	-6887	214757
0914 Purchased Communications (Non	177236	161	1865	68543	247805	402	2295	51867	302369	0	2588	-5299	299658
0915 Rents	86676	172	747	-26785	60810	1688	935	7303	70736	0	1125	-1486	70375
0917 Postal Services (USPS)	16516	0	182	2107	18805	0	282	-344	18743	0	299	-23	19019
0920 Supplies & Materials (Non WCF	421888	243	4632	-51502	375261	1012	5611	-42225	339659	0	5386	-40719	304326
0921 Printing and Reproduction	99913	4	4459	-1039	103337	12	4552	-1071	106830	0	4738	-1403	110165
0922 Equip Maintenance by Contract	1176564	198	13260	-31321	1158701	376	17386	34594	1211057	0	19373	-8817	1221613
0923 FAC maint by contract	931457	1496	10265	386711	1329929	18602	20239	-258897	1109873	0	17774	-97635	1030012
0925 Equipment Purchases	243226	81	2457	90468	336232	124	4765	21850	362971	0	5540	-67857	300654
0926 Other Overseas Purchases	82457	19	544	-29301	53719	16	620	-3929	50426	0	710	-1802	49334
0928 Ship Maintenance by Contract	1581049	0	17394	33172	1631615	0	24474	-362187	1293902	0	20941	72763	1387606
0929 Aircraft Rework by Contract	347937	2354	3826	-84048	270069	-231	4051	93694	367583	0	5881	-21003	352461
0930 Other Depot Maintenance (Non	279558	0	3072	3551	286181	0	4294	38540	329015	0	5265	-12821	321459

Operation and Maintenance, Navy
 Summary of Price and Program Changes – FY 2004 Budget
 (Dollars in Thousands)

	FY-02	FY-03	FY-03	FY-03	FY-03	FY-04	FY-04	FY-04	FY-04	FY-04	FY-05	FY-05	FY-05
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For	Growth	Growth	Total	For	Growth	Growth	Total	For	Growth	Growth	Total
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0932 Mgt & Prof Support Services	155487	0	1711	-27547	129651	0	1940	-751	130840	0	2087	-16553	116374
0933 Studies, Analysis, and Eval	29339	0	322	-16916	12745	0	191	-131	12805	0	205	96	13106
0934 Engineering & Tech Svcs	91917	0	1019	-2225	90711	0	1360	-3728	88343	0	1415	514	90272
0937 Locally Purchased Fuel (Non-W	11804	0	-2279	184	9709	0	711	-447	9973	0	259	-25	10207
0987 Other Intragovernmental Purch	1149838	53	12292	757896	1920079	-4	22669	-211050	1731694	0	18924	6331	1756949
0988 Grants	0	0	0	230	230	0	0	0	230	0	0	0	230
0989 Other Contracts	2863873	27	37039	-84168	2816771	-4	47112	152456	3016335	0	52918	-177919	2891334
0998 Other Costs	562223	18	3630	-194555	371316	0	5195	-28642	347869	0	5293	-74250	278912
TOTAL 09 OTHER PURCHASES	10556835	2284	120363	839326	11518808	34457	173649	-515105	11211809	0	176198	-449041	10938966
TOTAL 21 O&M, Navy	28284565	3526	577988	238491	29104570	44317	402611	-1263808	28287690	0	747455	-197840	28837305

Operation and Maintenance, Navy
Personnel Summary

PB-31R Exhibit

	FY 2002	FY 2003	FY 2004	FY 2005	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Active Military End Strength (E/S) Total	383,108	375,700	373,800	371,600	(1,900)	(2,200)
Officer	54,476	53,866	53,608	53,424	(258)	(184)
Enlisted	324,351	317,834	316,192	314,176	(1,642)	(2,016)
Midshipmen	4,281	4,000	4,000	4,000	0	0
Operation and Maintenance, Navy Personnel Summary:						
Civilian ES (Total)	84,568	81,467	87,845	87,436	6,378	(409)
U.S. Direct Hire	54,798	53,578	55,736	55,980	2,158	244
Foreign National Direct Hire	2,394	2,427	2,405	2,402	(22)	(3)
Total Direct Hire	57,192	56,005	58,141	58,382	2,136	241
Foreign National Indirect Hire	5,237	5,317	5,318	5,318	1	0
(Military Technician Included Above (Memo))						
(Reimbursable Civilians Incl. Above (Memo))	22,139	20,145	24,386	23,736	4,241	(650)
Additional Military Technicians Assigned to USSOCOM						
Active Military Average Strength (A/S) Total	385,523	373,287	375,185	372,211	1,898	(2,974)
Officer	55,683	53,710	54,413	54,076	703	(337)
Enlisted	325,579	315,420	316,613	313,976	1,193	(2,637)
Midshipmen	4,261	4,157	4,159	4,159	2	0
Operation and Maintenance, Navy Personnel Summary:						
Civilian FTEs (Total)	83,883	80,605	86,434	86,472	5,849	39
U.S. Direct Hire	54,310	52,991	55,033	55,364	2,042	331
Foreign National Direct Hire	2,478	2,468	2,448	2,447		
Total Direct Hire	56,788	55,459	57,481	57,811	2,042	331
Foreign National Indirect Hire	5,104	5,290	5,291	5,291	1	0
(Military Technician Included Above (Memo))						
(Reimbursable Civilians Incl. Above (Memo))	21,991	19,856	23,662	23,370	3,806	(292)
Additional Military Technicians Assigned to USSOCOM						

Operation and Maintenance, Navy
Summary of Increases and Decreases

	BA1	BA2	BA3	BA4	TOTAL
FY 2003 President Budget Request	20,955,626	733,791	2,359,526	4,979,870	29,028,813
Congressional Adjustment (Distributed)	610,431	30,300	56,000	8,760	705,491
Congressional Adjustment (Undistributed)	- 264,589	- 3,658	- 44,422	- 90,109	- 402,778
Adjustment to meet Congressional Intent	- 54,158	0	15,801	38,357	0
Congressional Adjustment (General Provision)	- 328,715	- 3,732	- 32,742	- 39,149	- 404,338
FY 2003 Appropriated Amount	20,918,595	756,701	2,354,163	4,897,729	28,927,188
Emergency Supplemental Carryover	24,537	0	0	38,415	62,952
Program Increases FY 2003 (Emergent Requirements)	390,695	14,520	105,159	196,502	706,876
Program Increases FY 2003 (Functional Transfers)	29,948	0	1,235	4,756	35,939
Program Decreases FY 2003 (Emergent Requirements)	- 543,370	- 11,223	- 27,969	- 124,314	- 706,876
Program Decreases FY 2003 (Functional Transfers)	- 9,021	0	- 20,973	- 5,945	- 35,939
Baseline Funding (subtotal)	20,811,384	759,998	2,411,615	5,007,143	28,990,140
Reprogramming (Requiring 1415 Actions) Increases	79,062	0	0	54,913	133,975
Reprogramming (Requiring 1415 Actions) Decreases	- 13,689	0	0	- 5,856	- 19,545
Revised FY 2003 Current Estimate	20,876,757	759,998	2,411,615	5,056,200	29,104,570
FY 2004 Price Growth	295,548	- 19,623	54,510	116,493	446,928
FY 2004 Transfers In	15,742	0	0	1,012	16,754
FY 2004 Transfers Out	- 17,467	0	0	- 17,386	- 34,853
Annualization of New FY 2003 Program	45,662	0	0	0	45,662
One Time FY 2004 Costs	9,091	0	702	2,032	11,825
Program Growth in FY 2004	1,783,237	91,751	213,394	797,242	2,885,624
One Time FY 2003 Costs	- 433,847	- 37,839	- 68,432	- 66,542	- 606,660
Annualization of FY 2003 Program Decrease	0	0	- 1,297	0	- 1,297
Program Decrease in FY 2004	- 2,540,021	- 67,053	- 138,301	- 835,488	- 3,580,863
FY 2004 Budget Request	20,034,702	727,234	2,472,191	5,053,563	28,287,690
FY 2005 Budget Request	20,421,193	729,783	2,473,415	5,212,914	28,837,305

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I. Description of Operations Financed:

Mission and Other Flight Operations includes all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based fleet air support, operational testing and evaluation, operation and maintenance of White House helicopters, and miscellaneous items such as transportation of squadron equipment, travel/TAD during deployment workup and training range support. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps aviation forces to perform their primary mission as required in support of national objectives. In FY 2004, the Department will continue to measure aviation readiness in terms of Status of Resources and Training System (SORTS) ratings vice Primary Mission Readiness (PMR). In order to provide adequately trained aircrews in a peacetime sustained environment, Carrier Airwings (CVWs) need to attain an average T-rating (the training component of SORTS) of T-2.2 throughout the Inter-Deployment Training Cycle (IDTC). This level of training will allow CVWs to reach a training level of T-2.0 just prior to deployment and sustain a higher level while deployed. TACAIR/ASW funded hours are defined in terms of the average T-rating that will be achieved during the IDTC. This requirement encompasses not only training, but operational, maintenance and support hours as well. FY 2002 was the last year in which readiness is measured in terms of PMR.

II. Force Structure Summary:

In FY 2002, there are 10 active carrier air wings, 2,451 crews, and 1,695 tactical primary authorized aircraft.

In FY 2003, there are 10 active carrier air wings, 2,465 crews, and 1,682 tactical primary authorized aircraft.

In FY 2004, there are 10 active carrier air wings, 2,429 crews, and 1,655 tactical primary authorized aircraft.

In FY 2005, there are 10 active carrier air wings, 2,381 crews, and 1,617 tactical primary authorized aircraft.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Mission and Other Flight Operations	3,389,749	3,247,197	3,226,853	3,190,374	3,262,507	3,171,749

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	3,247,197	3,190,374	3,262,507
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-16,745	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-3,599	0	0
Subtotal Appropriation Amount	3,226,853	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-36,481	0	0
Subtotal Baseline Funding	3,190,372	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	2	0	0
Price Change	0	103,664	113,225
Functional Transfers	0	0	0
Program Changes	0	-31,531	-203,983
Current Estimate	3,190,374	3,262,507	3,171,749

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	3,247,197
2. Congressional Adjustment (Undistributed)	-16,745
a) Non-NMCI IT Savings	-1,795
b) Unobligated Balances	-12,629
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-1,487
d) Undistributed Reduction	-834
3. Congressional Adjustment (General Provision)	-3,599
a) Business Process Reform (SEC. 8100)	-439
b) Economic Assumptions (SEC. 8135)	-1,013
c) Foreign Currency Fluctuation (SEC. 8082)	-9
d) Government Purchase Card (SEC. 8103)	-188
e) Travel of Persons (SEC. 8133)	-1,950
4. FY 2003 Appropriated Amount	3,226,853
5. Program Increases FY 2003 (Emergent Requirements)	92,680
a) Increase in cost per hour based on FY 2001 execution, which revealed higher than expected aviation depot level repairables (AVDLR) and aviation consumables demand	48,510
b) Net change in aircraft inventory levels	44,170
6. Program Decreases FY 2003 (Emergent Requirements)	-129,161
a) Net reduction in TACAIR and FAS hours to reflect updated training and readiness requirements	-95,064
b) Reduction in Flying Hours - Other (FO) support	-34,097
7. Baseline Funding (subtotal)	3,190,372
8. Reprogramming (Requiring 1415 Actions) Decreases	2

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C. Reconciliation of Increases and Decreases

a) Foreign Currency Fluctuations	2	
9. Revised FY 2003 Current Estimate		3,190,374
10. FY 2004 Price Growth		103,664
11. Program Growth in FY 2004		178,452
a) Increase in AVDLR demand associated with aging aircraft and decreased fatigue life limits	135,428	
b) Growth caused by the introduction of 35 F/A-18E/F aircraft into active inventory	36,895	
c) Increase reflects a refinement of NMCI schedule and requirements	6,129	
12. Program Decrease in FY 2004		-209,983
a) Decrease resulting from the decommissioning of 14 F-14 aircraft. F-14s are scheduled to be out of the inventory by the end of FY 2007	-36,660	
b) Decrease due to the decommissioning of one TACAIR S-3B squadron. S-3s are scheduled to be out of the inventory by FY 2009	-28,847	
c) Reduction of 36 F/A-18A/C/D aircraft in accordance with the first phase of the TACAIR Integration Plan	-71,044	
d) Savings achieved as a result of the helicopter consolidation plan. In FY 2004, a net reduction of 14 H-1 and H-46 helicopters is possible due to the introduction of the MH-60 series	-27,864	
e) Reduction in Flying Hours - Other (FO) support	-45,568	
13. FY 2004 Budget Request		3,262,507
14. FY 2005 Budget Request		3,171,749

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Average Operating Aircraft	2,005	2,007	1,965	1,922
Flying Hours	806,620	757,328	740,942	729,630
Flying Hour Program Costs (\$000)	\$3,106,729	\$3,021,405	\$3,195,968	\$3,083,243
Cost Per Hour (CPH)	\$3,852	\$3,990	\$4,313	\$4,226
Primary Mission Readiness (includes 2% simulator contribution)	86%			
Average T-rating		T-2.2	T-2.2	T-2.2

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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	437	460	-49	411	-11	400
Direct Hire, Foreign National	2	4	0	4	0	4
Indirect Hire, Foreign National	4	12	0	12	0	12
TOTAL CIVPERS	443	476	-49	427	-11	416
Enlisted (USN)	27,708	28,209	35	28,244	-522	27,722
Officers (USN)	4,683	4,901	-61	4,840	-49	4,791
Full-time Active Reserve (USNR)	226	226	15	241	0	241
Reserve Unit Enlisted (USNR)	104	135	234	369	-16	353
Full-time Active Reserve (USNR)	8	8	0	8	0	8
Reserve Unit Officers (USNR)	68	78	1	79	7	86
TOTAL MILPERS	32,797	33,557	224	33,781	-580	33,201
	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY		WY		WY
Direct Hire, U.S.	411	452	-48	404	-11	393
Direct Hire, Foreign National	2	4	0	4	0	4
Indirect Hire, Foreign National	5	12	0	12	0	12
TOTAL CIVPERS	418	468	-48	420	-11	409
Enlisted (USN)	27,340	28,027	229	28,256	-267	27,989
Officers (USN)	4,790	4,838	35	4,873	-48	4,825
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
TOTAL MILPERS	32,130	32,865	264	33,129	-315	32,814

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A1A										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	19,937	455	3,089	23,481	693	-3,017	21,157	717	-818	21,056
0103 Wage Board	912	96	-103	905	31	3	939	37	-2	974
0104 Foreign Nat'l Direct Hire (FNDH)	57	3	45	105	16	0	121	6	0	127
0105 FNDH Separation Liability	3	0	2	5	0	0	5	0	0	5
0111 Disability Compensation	0	0	52	52	0	0	52	0	0	52
TOTAL 01 Civilian Personnel Compensation	20,909	554	3,085	24,548	740	-3,014	22,274	760	-820	22,214
03 Travel										
0308 Travel of Persons	143,624	1,580	-95,892	49,312	740	72	50,124	803	-13,582	37,345
TOTAL 03 Travel	143,624	1,580	-95,892	49,312	740	72	50,124	803	-13,582	37,345
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	488,368	-76,627	134,378	546,119	44,472	-80,353	510,238	16,551	-19,593	507,196
0402 Military Dept WCF Fuel	21,871	1,667	8,591	32,129	-4,303	-186	27,640	1,006	-1,619	27,027
0412 Navy Managed Purchases	301,430	7,528	-82,217	226,741	17,861	-33,603	210,999	8,442	-9,002	210,439
0415 DLA Managed Purchases	483,541	16,925	-174,020	326,446	-66,592	56,277	316,131	4,742	-8,385	312,488
0416 GSA Managed Supplies and Materials	813	9	125	947	14	162	1,123	19	-143	999
0417 Local Proc DoD Managed Supp & Materials	22	0	177	199	3	69	271	5	-17	259
TOTAL 04 WCF Supplies & Materials Purchases	1,296,045	-50,498	-112,966	1,132,581	-8,545	-57,634	1,066,402	30,765	-38,759	1,058,408

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	1,705,172	164,990	-26,799	1,843,363	110,466	29,118	1,982,947	79,317	-141,298	1,920,966
0506 DLA WCF Equipment	2,850	100	1,799	4,749	-968	2,867	6,648	100	-2,754	3,994
0507 GSA Managed Equipment	4,229	47	1,311	5,587	84	2,150	7,821	126	-480	7,467
TOTAL 05 STOCK FUND EQUIPMENT	1,712,251	165,137	-23,689	1,853,699	109,582	34,135	1,997,416	79,543	-144,532	1,932,427
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	2,131	103	-701	1,533	-35	14	1,512	32	0	1,544
0612 Naval Undersea Warfare Center	0	0	96	96	0	1	97	2	0	99
0613 Naval Aviation Depots	3,328	386	-2,186	1,528	35	0	1,563	38	0	1,601
0614 Spawar Systems Center	3,554	0	-3,554	0	0	0	0	0	0	0
0615 Navy Information Services	49	0	-49	0	0	0	0	0	0	0
0630 Naval Research Laboratory	20	0	-20	0	0	0	0	0	0	0
0633 Defense Publication & Printing Service	177	11	88	276	-5	105	376	7	-59	324
0634 Naval Public Works Ctr (Utilities)	14	1	4	19	-4	11	26	1	-2	25
0635 Naval Public Works Ctr (Other)	93	5	10	108	0	9	117	3	-85	35
0637 Naval Shipyards	2,179	-7	247	2,419	-87	110	2,442	112	0	2,554
0671 Communications Services	2,015	0	-2,015	0	0	0	0	0	0	0
0679 Cost Reimbursable Purchases	32,840	67	-32,907	0	0	0	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	46,400	566	-40,987	5,979	-96	250	6,133	195	-146	6,182

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0771 Commercial Transportation	12	0	73	85	0	0	85	1	0	86
TOTAL 07 Transportation	12	0	73	85	0	0	85	1	0	86
09 OTHER PURCHASES										
0901 Foreign Nat'l Indirect Hire (FNIH)	0	-1	340	339	1	0	340	0	0	340
0914 Purchased Communications (Non WCF)	329	4	-6	327	5	9	341	6	-154	193
0915 Rents	13,944	0	-13,944	0	0	0	0	0	0	0
0917 Postal Services (USPS)	0	0	44	44	1	0	45	1	-46	0
0920 Supplies & Materials (Non WCF)	2,646	29	-1,100	1,575	24	631	2,230	36	-275	1,991
0921 Printing and Reproduction	20	1	3	24	1	9	34	1	-3	32
0922 Equip Maintenance by Contract	95	1	-21	75	1	13	89	1	-76	14
0923 FAC maint by contract	53	1	-39	15	1	123	139	2	1	142
0925 Equipment Purchases	2,350	2	-2,115	237	3	-27	213	3	176	392
0926 Other Overseas Purchases	35	1	1	37	1	14	52	1	-3	50
0929 Aircraft Rework by Contract	4,219	46	14,072	18,337	275	-14,279	4,333	69	1,967	6,369
0987 Other Intragovernmental Purchases	19,771	205	32,217	52,193	165	-941	51,417	64	-3,690	47,791
0989 Other Contracts	123,020	1,239	-81,755	42,504	638	10,710	53,852	862	3,059	57,773
0998 Other Costs	4,026	45	4,392	8,463	127	-1,602	6,988	112	-7,100	0
TOTAL 09 OTHER PURCHASES	170,508	1,573	-47,911	124,170	1,243	-5,340	120,073	1,158	-6,144	115,087
Total 1A1A Mission and Other Flight Operations	3,389,749	118,912	-318,287	3,190,374	103,664	-31,531	3,262,507	113,225	-203,983	3,171,749

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1A2A Fleet Air Training
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I. Description of Operations Financed:

Fleet Air Training includes Fleet Readiness Squadrons (FRS) which train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics training, weapons delivery qualifications and carrier landing qualifications, and provide services to fleet squadrons to develop and maintain air-to-air combat skills. These FRS are located throughout the country. Student levels are established by authorized TACAIR/ASW force level requirements, aircrew personnel rotation rates, and the student output from the Undergraduate Pilot/NFO Training Program. Specialized schools include the Navy Test Pilot School and the Naval Strike and Air Warfare Center (NSAWC). Fleet Air Training also includes operation and maintenance of training devices and simulators. Management of the acquisition of training devices and simulators is also included.

II. Force Structure Summary:

There are 21 Fleet Readiness Squadrons in FY 2002 through FY 2005.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Fleet Air Training	990,642	1,030,024	1,016,597	982,837	1,025,326	931,067

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	1,030,024	982,837	1,025,326
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-7,138	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-6,289	0	0
Subtotal Appropriation Amount	1,016,597	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-33,760	0	0
Subtotal Baseline Funding	982,837	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	21,068	28,967
Functional Transfers	0	0	0
Program Changes	0	21,421	-123,226
Current Estimate	982,837	1,025,326	931,067

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	1,030,024
2. Congressional Adjustment (Undistributed)	-7,138
a) Non-NMCI IT Savings	-281
b) Unobligated Balances	-2,829
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-3,767
d) Undistributed Reduction	-261
3. Congressional Adjustment (General Provision)	-6,289
a) Business Process Reform (SEC. 8100)	-1,592
b) Economic Assumptions (SEC. 8135)	-3,780
c) Government Purchase Card (SEC. 8103)	-701
d) Travel of Persons (SEC. 8133)	-216
4. FY 2003 Appropriated Amount	1,016,597
5. Program Increases FY 2003 (Emergent Requirements)	5,321
a) Increase in fixed costs due to the addition of 26 fighter aircraft to the FRS inventory	5,321
6. Program Decreases FY 2003 (Emergent Requirements)	-37,881
a) Net decrease in Flying Hour - Other support	-37,881
7. Program Decreases FY 2003 (Functional Transfers)	-1,200
a) Realignment of resources to Chief of Naval Education and Training, Flight Training (3B2K) in support of the Naval Aviator Production Process Improvement (NAPPI) support contract	-1,200
8. Baseline Funding (subtotal)	982,837
9. Revised FY 2003 Current Estimate	982,837
10. FY 2004 Price Growth	21,068

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C. Reconciliation of Increases and Decreases

11. Program Growth in FY 2004	64,464
a) Increase in AVDLR demand associated with aging aircraft and decreased fatigue life limits	39,497
b) Net increase of 2,128 hours and 2 aircraft due to the retiring of the F-14 series and the augmentation of the F/A-18 series inventory	10,784
c) Increase due to the addition of 4 MV-22B aircraft	978
d) Increase due to the addition of 2 MH-60S aircraft	6,080
e) Increase reflects a refinement of NMCI schedule and requirements	7,125
12. Program Decrease in FY 2004	-43,043
a) Decrease of 4,926 hours due to changes in the training load plan	-18,905
b) Net decrease of 2 KC-130J aircraft due to a delay in the delivery schedule	-5,244
c) Net decrease in Flying Hour - Other support	-18,894
13. FY 2004 Budget Request	1,025,326
14. FY 2005 Budget Request	931,067

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Average Operating Aircraft	475	489	496	497
Flying Hours	160,232	176,108	170,369	162,462
Flying Hour Program Costs (\$000)	\$633,000	\$625,742	\$653,850	\$611,937
Cost Per Hour (CPH)	\$3,951	\$3,553	\$3,839	\$3,767
Number of Naval Strike and Air Warfare Center Students	14,000	14,000	14,000	14,000
Number of Navy Test Pilot School Students	54	54	54	54

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	857	825	-19	806	-31	775
TOTAL CIVPERS	857	825	-19	806	-31	775
Enlisted (USN)	7,106	6,727	234	6,961	24	6,985
Officers (USN)	1,160	1,433	7	1,440	3	1,443
Full-time Active Reserve (USNR)	0	32	-20	12	0	12
Reserve Unit Enlisted (USNR)	11	73	-35	38	0	38
Full-time Active Reserve (USNR)	0	5	-2	3	0	3
Reserve Unit Officers (USNR)	2	31	-9	22	0	22
TOTAL MILPERS	8,279	8,301	175	8,476	27	8,503
Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	816	812	-19	793	-31	762
TOTAL CIVPERS	816	812	-19	793	-31	762
Enlisted (USN)	9,359	6,932	-82	6,850	124	6,974
Officers (USN)	2,795	1,308	131	1,439	5	1,444
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
TOTAL MILPERS	12,154	8,240	49	8,289	129	8,418

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A2A										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	55,167	1,992	-349	56,810	1,653	-2,120	56,343	1,738	-2,104	55,977
0103 Wage Board	1,326	22	91	1,439	41	5	1,485	42	-278	1,249
0107 Civ Voluntary Separation & Incentive Pay	0	0	31	31	0	-31	0	0	0	0
0110 Unemployment Compensation	41	0	-32	9	0	-9	0	0	0	0
0111 Disability Compensation	0	0	75	75	0	0	75	0	0	75
TOTAL 01 Civilian Personnel Compensation	56,534	2,014	-184	58,364	1,694	-2,155	57,903	1,780	-2,382	57,301
03 Travel										
0308 Travel of Persons	11,732	130	-1,075	10,787	163	2,302	13,252	213	-2,030	11,435
TOTAL 03 Travel	11,732	130	-1,075	10,787	163	2,302	13,252	213	-2,030	11,435
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	116,242	-18,274	17,116	115,084	9,375	-15,167	109,292	3,544	-9,455	103,381
0402 Military Dept WCF Fuel	6,068	463	-309	6,222	-1,666	1,086	5,642	61	-78	5,625
0412 Navy Managed Purchases	59,180	1,422	-8,096	52,506	3,898	-10,765	45,639	1,827	-3,417	44,049
0415 DLA Managed Purchases	90,615	3,173	-12,393	81,395	-16,604	5,746	70,537	1,057	-3,166	68,428
0416 GSA Managed Supplies and Materials	3,669	41	-1,365	2,345	35	374	2,754	45	-276	2,523
0417 Local Proc DoD Managed Supp & Materials	400	5	-202	203	4	145	352	6	-108	250
TOTAL 04 WCF Supplies & Materials Purchases	276,174	-13,170	-5,249	257,755	-4,958	-18,581	234,216	6,540	-16,500	224,256

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	313,455	30,300	7,667	351,422	21,086	18,940	391,448	15,659	-55,805	351,302
0507 GSA Managed Equipment	353	5	-217	141	3	19	163	4	-23	144
TOTAL 05 STOCK FUND EQUIPMENT	313,808	30,305	7,450	351,563	21,089	18,959	391,611	15,663	-55,828	351,446
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	16,246	780	-1,364	15,662	-360	414	15,716	331	-1,040	15,007
0611 Naval Surface Warfare Center	5,122	236	-198	5,160	47	-1,417	3,790	80	-22	3,848
0612 Naval Undersea Warfare Center	5,698	153	-3,033	2,818	7	-224	2,601	65	8	2,674
0613 Naval Aviation Depots	150	17	8	175	4	-19	160	4	35	199
0614 Spawar Systems Center	3,105	69	-592	2,582	47	15	2,644	47	1	2,692
0615 Navy Information Services	1	0	-1	0	0	0	0	0	0	0
0623 Military Sealift Cmd - Special Mission Support	6,600	112	-112	6,600	0	-6,600	0	0	0	0
0630 Naval Research Laboratory	150	5	-155	0	0	0	0	0	0	0
0633 Defense Publication & Printing Service	281	18	-69	230	-4	-11	215	4	-5	214
0635 Naval Public Works Ctr (Other)	195	9	-6	198	1	60	259	7	-46	220
0637 Naval Shipyards	136	0	-68	68	-2	0	66	3	0	69
0679 Cost Reimbursable Purchases	707	0	-707	0	0	0	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	38,391	1,399	-6,297	33,493	-260	-7,782	25,451	541	-1,069	24,923

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0703 JCS Exercise Program	10,165	41	448	10,654	-138	190	10,706	161	-44	10,823
0705 AMC Channel Cargo	29,137	3,205	-6,277	26,065	444	2,950	29,459	442	-1,779	28,122
0708 MSC Chartered Cargo	884	331	-977	238	-101	277	414	7	-127	294
0719 MTMC Cargo Operations (Port Handling)	2,099	-803	-730	566	114	3,205	3,885	59	621	4,565
0720 Defense Courier Service (DCS) Pounds Delivered	3	0	-3	0	0	0	0	0	0	0
0771 Commercial Transportation	13,353	147	-4,118	9,382	142	6,950	16,474	264	160	16,898
TOTAL 07 Transportation	55,641	2,921	-11,657	46,905	461	13,572	60,938	933	-1,169	60,702
09 OTHER PURCHASES										
0913 PURCH UTIL (Non WCF)	387	4	4	395	6	1	402	6	1	409
0914 Purchased Communications (Non WCF)	290	4	2	296	5	16	317	6	-1	322
0915 Rents	896	1	-760	137	2	0	139	2	0	141
0917 Postal Services (USPS)	91	1	6	98	1	7	106	2	0	108
0920 Supplies & Materials (Non WCF)	4,443	48	-404	4,087	61	156	4,304	69	-2,155	2,218
0921 Printing and Reproduction	198	2	-5	195	4	270	469	8	-6	471
0922 Equip Maintenance by Contract	16,637	183	-1,308	15,512	233	3,337	19,082	306	1,427	20,815
0925 Equipment Purchases	344	4	-44	304	3	72	379	5	-37	347
0929 Aircraft Rework by Contract	0	0	4,904	4,904	74	-4,978	0	0	0	0
0932 Mgt & Prof Support Services	599	7	-32	574	9	-45	538	9	1	548
0987 Other Intragovernmental Purchases	14,919	123	22,637	37,679	92	13,552	51,323	254	1,248	52,825
0989 Other Contracts	197,744	2,165	-45,325	154,584	2,310	3,926	160,820	2,565	-44,724	118,661
0998 Other Costs	1,814	20	3,371	5,205	79	-1,208	4,076	65	-2	4,139
TOTAL 09 OTHER PURCHASES	238,362	2,562	-16,954	223,970	2,879	15,106	241,955	3,297	-44,248	201,004
Total 1A2A Fleet Air Training	990,642	26,161	-33,966	982,837	21,068	21,421	1,025,326	28,967	-123,226	931,067

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I. Description of Operations Financed:

This program provides training (formal and on-the-job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance. The purpose of the training is to elevate the technical knowledge and skills of active Navy and Marine aviation maintenance technicians in the troubleshooting, installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. These people also serve as technical representatives for their respective equipment. As weapons systems become more advanced, the technicians are being called upon more frequently to assist fleet users with troubleshooting and repair of equipment. This sub-activity group also provides for the civilian compensation, travel, automatic data processing, and related engineering and technical maintenance support costs for the Aircraft Intermediate Maintenance Departments (AIMDs).

II. Force Structure Summary:

The force structure is comprised of active duty military, civilian, and contractor personnel assigned to aviation units throughout the Navy organization.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Intermediate Maintenance	62,974	69,945	70,287	71,679	73,961	74,616

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	69,945	71,679	73,961
Congressional Adjustments - Distributed	4,300	0	0
Congressional Adjustments - Undistributed	-3,105	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-853	0	0
Subtotal Appropriation Amount	70,287	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	1,403	0	0
Subtotal Baseline Funding	71,690	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	-11	0	0
Price Change	0	1,848	1,825
Functional Transfers	0	0	0
Program Changes	0	434	-1,170
Current Estimate	71,679	73,961	74,616

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.		69,945
2. Congressional Adjustment (Distributed).		4,300
a) Sea Sparrow Test Set Upgrade	4,300	
3. Congressional Adjustment (Undistributed).		-3,105
a) Non-NMCI IT Savings	-1	
b) Unobligated Balances	-186	
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-2,897	
d) Undistributed Reduction	-21	
4. Congressional Adjustment (General Provision).		-853
a) Business Process Reform (SEC. 8100)	-189	
b) Economic Assumptions (SEC. 8135)	-473	
c) Foreign Currency Fluctuation (SEC. 8082)	-12	
d) Government Purchase Card (SEC. 8103)	-78	
e) Travel of Persons (SEC. 8133)	-101	
5. FY 2003 Appropriated Amount.		70,287
6. Program Increases FY 2003 (Emergent Requirements).		1,403
a) Increase reflects refinement of NMCI schedule and requirements.	1,403	
7. Baseline Funding (subtotal).		71,690
8. Reprogramming (Requiring 1415 Actions) Decreases.		-11
a) Foreign Currency Fluctuations	-11	
9. Revised FY 2003 Current Estimate.		71,679

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C. Reconciliation of Increases and Decreases

10. FY 2004 Price Growth.	1,848
11. Program Growth in FY 2004.	7,402
a) Increase associated with the realignment of Fleet Weapons Support Teams (FWST) from Weapons Maintenance (1D4D). FWSTs provide Engineering and Technical Service Management for weapons systems at intermediate maintenance facilities.	6,750
b) Increase reflects a refinement of NMCI schedule and requirements.	503
c) Increase for one additional paid workday in FY 2004.	149
12. One Time FY 2003 Costs.	-4,365
a) Removes FY 2003 Congressional increase associated with the Sea Sparrow Test Set Upgrade, which was not extended in FY 2004.	-4,365
13. Program Decrease in FY 2004.	-2,603
a) Decrease associated with 10 Engineering Technical Service tasks in support of Attack (AV-8B), Fighter (F14,)and Rotary Wing (H1) platforms.	-1,300
b) Decrease associated with reduced travel and supply requirements at various Fleet Aircraft Intermediate Maintenance Departments.	-1,303
14. FY 2004 Budget Request.	73,961
15. FY 2005 Budget Request.	74,616

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IV. Performance Criteria and Evaluation Summary :

	FY 2002		FY 2003		FY 2004		FY 2005	
	<u>Tasks</u>	<u>Costs</u>	<u>Tasks</u>	<u>Costs</u>	<u>Tasks</u>	<u>Costs</u>	<u>Tasks</u>	<u>Costs</u>
Engineering Technical Services								
Attack	21	2,332	20	2,255	18	2,037	18	2,059
Fighter	127	13,646	122	13,126	116	12,535	113	12,330
Patrol	51	4,318	47	4,082	47	4,173	47	4,273
Anti-Submarine	68	6,549	65	6,397	66	6,646	66	6,582
Rotary Wing	58	5,854	57	5,889	55	5,774	55	5,859
Electronic Warfare	69	6,350	69	6,449	69	6,587	70	6,806
Common Automatic Test Equipment (CATE)	45	4,340	49	4,734	54	5,264	52	5,068
Other Aircraft Programs	74	6,480	75	6,752	74	6,822	74	6,878
Fleet Weapons Support Team	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,750</u>	<u>0</u>	<u>7,038</u>
Total Engineering Technical Services	513	49,869	504	49,684	499	56,588	495	56,893

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V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
Direct Hire, U.S.	505	511	0	511	-3	508
Direct Hire, Foreign National	4	4	0	4	0	4
Indirect Hire, Foreign National	27	27	0	27	0	27
TOTAL CIVPERS	536	542	0	542	-3	539
Enlisted (USN)	6,293	6,319	0	6,319	33	6,352
Officers (USN)	159	159	0	159	0	159
TOTAL MILPERS	6,452	6,478	0	6,478	33	6,511
Workyears	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
	WY	WY	FY 2003 to	WY	FY 2004 to	WY
			FY 2004		FY 2005	
Direct Hire, U.S.	517	508	0	508	-4	504
Direct Hire, Foreign National	4	4	0	4	0	4
Indirect Hire, Foreign National	27	27	0	27	0	27
TOTAL CIVPERS	548	539	0	539	-4	535
Enlisted (USN)	5,938	6,306	13	6,319	17	6,336
Officers (USN)	187	159	0	159	0	159
TOTAL MILPERS	6,125	6,465	13	6,478	17	6,495

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A3A										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	34,306	1,410	-646	35,070	1,253	-399	35,924	1,153	-236	36,841
0103 Wage Board	3,096	361	139	3,596	120	12	3,728	140	-240	3,628
0104 Foreign Nat'l Direct Hire (FNDH)	109	6	0	115	32	2	149	4	-1	152
0105 FNDH Separation Liability	6	0	0	6	3	0	9	0	0	9
0111 Disability Compensation	0	0	22	22	0	0	22	0	0	22
TOTAL 01 Civilian Personnel Compensation	37,517	1,777	-485	38,809	1,408	-385	39,832	1,297	-477	40,652
03 Travel										
0308 Travel of Persons	4,889	54	-276	4,667	70	-771	3,966	64	306	4,336
TOTAL 03 Travel	4,889	54	-276	4,667	70	-771	3,966	64	306	4,336
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	453	7	603	1,063	17	-105	975	39	18	1,032
0415 DLA Managed Purchases	9	1	-5	5	-1	0	4	1	2	7
0416 GSA Managed Supplies and Materials	76	1	-5	72	2	0	74	2	0	76
TOTAL 04 WCF Supplies & Materials Purchases	538	9	593	1,140	18	-105	1,053	42	20	1,115
05 STOCK FUND EQUIPMENT										
0507 GSA Managed Equipment	141	3	-63	81	2	46	129	3	0	132
TOTAL 05 STOCK FUND EQUIPMENT	141	3	-63	81	2	46	129	3	0	132

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	58	3	38	99	-2	6,755	6,852	144	36	7,032
0633 Defense Publication & Printing Service	53	4	-1	56	-1	2	57	1	2	60
0635 Naval Public Works Ctr (Other)	39	2	-18	23	1	-11	13	1	0	14
0647 DISA Information Services	3	0	-2	1	0	0	1	0	2	3
TOTAL 06 Other WCF Purchases (Excl Transportation)	153	9	17	179	-2	6,746	6,923	146	40	7,109
07 Transportation										
0771 Commercial Transportation	193	2	58	253	4	1	258	4	1	263
TOTAL 07 Transportation	193	2	58	253	4	1	258	4	1	263
09 OTHER PURCHASES										
0901 Foreign Nat'l Indirect Hire (FNIH)	65	-3	0	62	12	-1	73	2	0	75
0913 PURCH UTIL (Non WCF)	10	0	0	10	0	0	10	0	0	10
0914 Purchased Communications (Non WCF)	4	0	1	5	0	0	5	0	0	5
0920 Supplies & Materials (Non WCF)	1,130	13	-152	991	22	-251	762	12	-14	760
0921 Printing and Reproduction	19	0	1	20	0	1	21	0	1	22
0922 Equip Maintenance by Contract	16	1	4	21	1	0	22	1	0	23
0925 Equipment Purchases	210	2	-91	121	2	-15	108	2	-1	109
0987 Other Intragovernmental Purchases	43	0	4,605	4,648	1	503	5,152	1	-23	5,130
0989 Other Contracts	17,397	191	3,084	20,672	310	-5,335	15,647	251	-1,023	14,875
0998 Other Costs	649	7	-656	0	0	0	0	0	0	0
TOTAL 09 OTHER PURCHASES	19,543	211	6,796	26,550	348	-5,098	21,800	269	-1,060	21,009
Total 1A3A Intermediate Maintenance	62,974	2,065	6,640	71,679	1,848	434	73,961	1,825	-1,170	74,616

I. Description of Operations Financed:

Air Operations and Safety supports eight major programs.

- The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps.
- The Expeditionary Airfields (EAF) program supports airfield matting refurbishment, in-service engineering, life cycle management, logistical and technical efforts; and Fleet direct and technical support for expeditionary airfields.
- The Aircraft Launch and Recovery Equipment (ALRE) program provides life cycle, logistical, engineering and technical efforts for aircraft launch and recovery equipment including visual landing aids, aircraft/ship interface and integration, and aircraft fire-fighting management. ALRE conducts certification and testing of ALRE equipment such as Precision Approach and Landing Systems (PALS).
- The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities management functions.
- The Aviation Life Support Systems program provides in-service basic design engineering and logistic management support for over 900 Aircrew Systems products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that USN/USMC aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, flight suits, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, Helicopter Emergency Escape Devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).
- The Air Traffic Control (ATC) program provides logistics, engineering and maintenance support for identification and landing systems for facilities ashore and afloat.
- The Marine Air Traffic Control and Landing Systems (MATCALS) program provides depot maintenance and engineering support for tactical shore-based landing aids and Marine air traffic control systems. The shore-based landing aids program and the air traffic control program provide engineering support for landing aid improvements and replacement of obsolete landing systems support at all USMC aviation shore facilities worldwide. MATCALS ensures restoration of USMC aviation end items.
- The Naval Air Technical Data and Engineering Services Command (NATEC) program manages the development, implementation and maintenance of the Naval Air Systems Command (NAVAIR) technical documentation programs that support aeronautical weapons and equipment throughout their lifecycle. This includes engineering drawings, technical directives, technical manuals and administrative support of Engineering Technical Services (ETS).

II. Force Structure Summary:

Air Operations and Safety supports Marine Corps and Naval aviation inventory objectives of 5,135 configured mobile facilities. EAF supports the First, Second Third, and Fourth Marine Aircraft Wings (MAW), and the Marine Air Groups (MAG) 42 and 49. Aviation Launch and Recovery Equipment supports approximately 2000 ALRE systems. Aviation Life Support Systems provides in-service support functions for over 900 Aircrew Systems products that are essential to aircrew safety and survival. Many of these aircrew systems products are essential to maintain life in-flight (e.g., oxygen masks and equipment) and directly support mission performance and readiness (e.g., night vision goggles, and anti-gravity systems). Air Traffic Control supports over 100 Naval/Marine Corps aviation shore facilities world wide and all aviation/combat ships afloat. Marine Air Traffic Control and Landing Systems (MATCALS) program provides support to ten (10) MATCALS ATC detachments, components of the Marine Air Control Groups, which are a part of the Marine Aircraft Wings. Each detachment is comprised of assets that support ATC operations at two EAF's and one remote-area landing site. The NATEC facility responds to customer demands and ensures that Fleet users of technical documentation are working with accurate and current information to maintain Fleet readiness.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Air Operations and Safety Support	97,857	109,072	107,076	107,076	105,559	107,569

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	109,072	107,076	105,559
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-1,248	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-748	0	0
Subtotal Appropriation Amount	107,076	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	107,076	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	-253	2,111
Functional Transfers	0	0	0
Program Changes	0	-1,264	-101
Current Estimate	107,076	105,559	107,569

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.	109,072
2. Congressional Adjustment (Undistributed).	-1,248
a) Non-NMCI IT Savings	-126
b) Unobligated Balances	-366
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-721
d) Undistributed Reduction	-35
3. Congressional Adjustment (General Provision).	-748
a) Business Process Reform (SEC. 8100)	-189
b) Economic Assumptions (SEC. 8135)	-456
c) Government Purchase Card (SEC. 8103)	-90
d) Travel of Persons (SEC. 8133)	-13
4. FY 2003 Appropriated Amount.	107,076
5. Baseline Funding (subtotal).	107,076
6. Revised FY 2003 Current Estimate.	107,076
7. FY 2004 Price Growth.	-253
8. Program Growth in FY 2004.	2,171
a) Increase associated with material refurbishment of additional AM-2 N71 and N72 Expeditionary Airfields.	1,289
b) Increase in depot maintenance and maintenance support for Marine Air Traffic Control and Landing Systems and logistics support for on-shore Air Traffic Control systems.	882
9. Program Decrease in FY 2004.	-3,435
a) Decrease associated with reduced operations and technical support for Aircraft Launch and Recovery Equipment, Aviation Mobile Facility maintenance, and contract support at the Naval Air Technical Data and Engineering Services Command.	-2,942
b) Decrease reflects a refinement of NMCI schedule and requirements.	-493
10. FY 2004 Budget Request.	105,559
11. FY 2005 Budget Request.	107,569

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IV. Performance Criteria and Evaluation Summary :

	(\$000)			
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
a. Expeditionary Airfields	8,598	9,326	10,679	10,914
b. Aviation Facilities and Landing Aids	3,429	4,608	4,955	5,082
c. Aviation Mobile Facilities	4,026	4,996	4,769	5,019
d. Aviation Life Support Systems	6,746	6,572	6,413	6,709
e. Air Traffic Control	31,746	34,741	34,573	36,291
f. Marine Air Traffic Control and Landing Systems				
1. Depot Maintenance	4,331	4,844	5,387	5,327
2. Maintenance Support	4,779	5,190	5,506	5,596
g. Aircraft Launch and Recovery Equipment	17,945	20,718	19,024	18,728
h. Naval Air Technical Data and Engineering Services Command	<u>16,257</u>	<u>16,081</u>	<u>14,253</u>	<u>13,903</u>
	97,857	107,076	105,559	107,569

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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	161	174	-43	131	-6	125
TOTAL CIVPERS	161	174	-43	131	-6	125
	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY		WY		WY
Direct Hire, U.S.	177	172	-43	129	-6	123
TOTAL CIVPERS	177	172	-43	129	-6	123

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A4A										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	12,202	511	-538	12,175	285	-2,533	9,927	305	-488	9,744
0106 Benefits to Former Employees	127	5	-132	0	0	0	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	310	0	-310	0	0	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	12,639	516	-980	12,175	285	-2,533	9,927	305	-488	9,744
03 Travel										
0308 Travel of Persons	489	5	44	538	7	-38	507	7	-97	417
TOTAL 03 Travel	489	5	44	538	7	-38	507	7	-97	417
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	48,371	2,322	-311	50,382	-1,159	-757	48,466	1,018	-456	49,028
0611 Naval Surface Warfare Center	488	22	19	529	5	-74	460	9	5	474
0612 Naval Undersea Warfare Center	66	2	350	418	2	-420	0	0	0	0
0613 Naval Aviation Depots	1,003	116	1,447	2,566	59	-94	2,531	61	21	2,613
0614 Spawar Systems Center	13,616	299	-776	13,139	236	528	13,903	250	344	14,497
0633 Defense Publication & Printing Service	1	0	0	1	0	0	1	0	0	1
0634 Naval Public Works Ctr (Utilities)	210	7	-217	0	0	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	2,370	123	-48	2,445	-27	-118	2,300	60	62	2,422
TOTAL 06 Other WCF Purchases (Excl Transportation)	66,125	2,891	464	69,480	-884	-935	67,661	1,398	-24	69,035

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0771 Commercial Transportation	0	0	10	10	0	0	10	0	5	15
TOTAL 07 Transportation	0	0	10	10	0	0	10	0	5	15
09 OTHER PURCHASES										
0920 Supplies & Materials (Non WCF)	138	2	-7	133	2	0	135	2	1	138
0921 Printing and Reproduction	90	1	-91	0	0	0	0	0	0	0
0922 Equip Maintenance by Contract	2,882	32	3,889	6,803	102	987	7,892	126	-20	7,998
0923 FAC maint by contract	1,766	19	-1,785	0	0	0	0	0	0	0
0925 Equipment Purchases	52	0	-28	24	0	1	25	0	0	25
0932 Mgt & Prof Support Services	2,027	22	1,432	3,481	52	25	3,558	57	25	3,640
0934 Engineering & Tech Svcs	450	5	0	455	7	0	462	7	0	469
0987 Other Intragovernmental Purchases	4,932	45	2,708	7,685	82	656	8,423	98	512	9,033
0989 Other Contracts	6,267	68	-43	6,292	94	573	6,959	111	-15	7,055
TOTAL 09 OTHER PURCHASES	18,604	194	6,075	24,873	339	2,242	27,454	401	503	28,358
Total 1A4A Air Operations and Safety Support	97,857	3,606	5,613	107,076	-253	-1,264	105,559	2,111	-101	107,569

I. Description of Operations Financed:

The Aircraft Depot Maintenance programs provides for Airframe, Engine and Component rework to met established Chief of Naval Operations (CNO) readiness goals. The goals are:

- Airframe Rework: maintain deployed and work-up squadrons at a 100% Primary Aircraft Authorization (PAA) and non-deployed squadrons at 90% of PAA.
- Engine Rework: maintain a Net Ready for Issue (RFI) engine/module spares pool at 90% of authorized levels and zero bare firewalls or fund all available engines/modules for depot repair.

A. Airframe Rework - This program provides inspection, repair, reconfiguration and conversion of Fleet aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft that, upon inspection, cannot safely be extended for another 12 month tour are inducted in the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is currently being performed under both the SDLM and Integrated Maintenance Concept (IMC) programs. Naval Air Systems Command's (NAVAIR's) Industrial Strategy in the downsizing environment is to maintain only the minimum level of organic capacity, consistent with force levels, that is necessary to sustain peacetime readiness and war fighting surge capability. NAVAIR will work in partnership with private industry to make maximum use of industry's production capabilities and capacity for non-core aviation depot level maintenance. In addition, this program incorporates the Integrated Maintenance Concept for the E-2, the E-6, the F-18, the H-1, the H-53, the H-60, the P-3, and the S-3 aircraft. Using fixed operational service periods, more frequent depot maintenance is performed, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs.

B. Engine Rework - The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes, and torque meters. The program objective is to return depot-repairable engines to ready-for-issue status to support fleet engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Depot-level maintenance may also be performed concurrent with aircraft SDLM if such maintenance is operationally necessary and cost effective. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

C. Components - The Component Repair Program supports the depot level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment that will be commercially supported for the life-of-type, and special programs and projects that do not have material support date (MSD) established. This program also funds contractor maintenance of engines for the V-22 Osprey (Power By the Hour) program and the KC-130J beginning in FY 2004.

II. Force Structure Summary:

Aircraft Depot Maintenance - Aircraft Rework and Maintenance is performed at Naval Aviation Depots, Army Depots, Air Logistics Centers and private contractors to provide safe, reliable aircraft to active duty Navy and Marine Corps squadrons.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Aircraft Depot Maintenance	963,619	785,052	772,247	771,090	980,136	940,231

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	785,052	771,090	980,136
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-2,881	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-9,924	0	0
Subtotal Appropriation Amount	772,247	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	772,247	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	-1,157	0	0
Price Change	0	25,428	19,705
Functional Transfers	0	0	0
Program Changes	0	183,618	-59,610
Current Estimate	771,090	980,136	940,231

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.	785,052
2. Congressional Adjustment (Undistributed).	-2,881
a) Unobligated Balances	-2,632
b) Undistributed Reduction	-249
3. Congressional Adjustment (General Provision).	-9,924
a) Business Process Reform (SEC. 8100)	-2,677
b) Economic Assumptions (SEC. 8135)	-4,683
c) Foreign Currency Fluctuation (SEC. 8082)	-1,678
d) Government Purchase Card (SEC. 8103)	-886
4. FY 2003 Appropriated Amount.	772,247
5. Baseline Funding (subtotal).	772,247
6. Reprogramming (Requiring 1415 Actions) Decreases.	-1,157
a) Foreign Currency Fluctuations	-1,157
7. Revised FY 2003 Current Estimate.	771,090
8. FY 2004 Price Growth.	25,428
9. Program Growth in FY 2004.	201,747
a) Increase of 3 Age Exploration tasks, 42 Air Worthiness Inspections, 102 Phased Maintenance Intervals, additional Aircraft Support, and increased Emergency Repair requirements.	107,623
b) Increase in 109 Engine Overhauls, 467 Engine Repairs, 50 Gear Box/Torque Meter Overhauls, and 4 Gear Box/Torque Meter repairs.	77,640
c) Increase in Component repair requirements associated with additional maintenance efforts for E-6 Repair of Repairables, EA-6B AN/ALQ-99 PODS, and Contractor Logistics Support for the KC-130J.	16,484
10. Program Decrease in FY 2004.	-18,129
a) Decrease of 6 Standard Depot Level Maintenance Modifications, 11 Standard Depot Level Maintenance Repairs, and 1 Mid-Term Inspection.	-16,564
b) Decrease in Engine Special Repair and Engine Field Team requirements.	-1,565
11. FY 2004 Budget Request.	980,136
12. FY 2005 Budget Request.	940,231

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IV. Performance Criteria and Evaluation Summary :

	FY 2002		FY 2003		FY 2004		FY 2005	
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
A. <u>Airframe Rework</u>								
Standard Depot Level Maintenance (SDLM)	87	181,928	76	157,659	65	162,461	41	113,244
Standard Depot Level Maintenance Modifications	14	33,820	12	33,456	6	18,427	3	9,856
Phased Depot Maintenance / Integrated Maintenance Concept/Planned Maintenance Intervals (PDM/IMC/PMI)	465	192,936	489	183,999	591	266,115	547	276,660
Age Exploration	6	2,276	16	7,809	19	10,477	15	8,661
Air Worthiness Inspections	73	9,394	73	7,954	115	15,885	125	19,613
Aircraft Support	12	40,021	12	1,668	13	12,863	14	1,656
Mid-term Inspection	13	741	24	566	23	550	22	535
Emergency Repairs		81,811		61,797		74,191		73,606
Total Airframe Rework	670	542,927	702	454,908	832	560,969	767	503,831
B. <u>Engine Rework</u>								
Engine Overhauls	262	67,647	176	50,474	285	71,062	339	78,736
Engine Repairs	1,113	261,330	844	217,597	1,311	281,550	1,618	287,481
Special Repairs	68	34,869	16	3,737	19	2,374	22	1,699
Gear Boxes / Torque Meter Overhaul	263	11,912	101	5,338	151	7,297	120	6,463
Gear Boxes/ Torque Meter Repair	4	152	2	89	6	247	6	253
Field Team		794		1,347		1,313		1,015
Total Engine Rework	1,710	376,704	1,139	278,582	1,772	363,843	2,105	375,647
C. <u>Component Rework</u>								
Repair of Repairables (ROR)		43,988		37,600		55,324		60,753
Aircraft Depot Maintenance Total		963,619		771,090		980,136		940,231

V. Personnel Summary : Not Applicable

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A5A										
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	1,430	36	0	1,466	116	0	1,582	63	0	1,645
TOTAL 04 WCF Supplies & Materials Purchases	1,430	36	0	1,466	116	0	1,582	63	0	1,645
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	5,717	555	0	6,272	376	0	6,648	266	0	6,914
TOTAL 05 STOCK FUND EQUIPMENT	5,717	555	0	6,272	376	0	6,648	266	0	6,914
06 Other WCF Purchases (Excl Transportation)										
0602 Army Depot Sys Cmd-Maintenance	13,466	714	-1,279	12,901	1,070	11,106	25,077	376	8,834	34,287
0610 Naval Air Warfare Center	2,281	109	-1,378	1,012	-23	209	1,198	25	79	1,302
0611 Naval Surface Warfare Center	13,775	634	-7,811	6,598	59	2,183	8,840	186	-149	8,877
0612 Naval Undersea Warfare Center	412	11	-156	267	1	39	307	8	1	316
0613 Naval Aviation Depots	527,843	27,798	-139,187	416,454	3,879	65,432	485,765	11,658	-30,375	467,048
0614 Spawar Systems Center	13	0	-13	0	0	0	0	0	0	0
0661 Depot Maintenance Air Force - Organic	64,100	8,845	7,105	80,050	16,490	-8,582	87,958	1,319	-15,039	74,238
TOTAL 06 Other WCF Purchases (Excl Transportation)	621,890	38,111	-142,719	517,282	21,476	70,387	609,145	13,572	-36,649	586,068
09 OTHER PURCHASES										
0929 Aircraft Rework by Contract	334,320	6,031	-94,611	245,740	3,455	113,208	362,403	5,798	-22,958	345,243
0987 Other Intragovernmental Purchases	262	3	65	330	5	23	358	6	-3	361
TOTAL 09 OTHER PURCHASES	334,582	6,034	-94,546	246,070	3,460	113,231	362,761	5,804	-22,961	345,604
Total 1A5A Aircraft Depot Maintenance	963,619	44,736	-237,265	771,090	25,428	183,618	980,136	19,705	-59,610	940,231

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I. Description of Operations Financed:

This program provides unscheduled services to the Fleet. The services are budgeted on the basis of historical levels of effort and projected emergent requirements. This program enhances Fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during Fleet operations. Services include salvage of material, Fleet maintenance training, customer service, preservation and depreservation, and support of depot maintenance operations. This program also funds the Naval Aviation Pacific Repair Activity (NAPRA) located in Atsugi, Japan and Naval Aviation Mediterranean Repair Activity (NAMRA) located in Naples, Italy. The mission of the repair activities 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 the U.S. Navy and Marine Corps. For fiscal years FY 2002 through FY 2005, this sub-activity group provides for the Enterprise Resource Planning (ERP) Corporate Fund.

II. Force Structure Summary:

The force structure includes 210 civilians and 23 military personnel who perform the above functions at NAPRA (Atsugi, Japan), NAPRA detachment (Okinawa, Japan) and NAMRA (Naples, Italy).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Aircraft Depot Operations Support	49,061	55,930	53,988	53,988	50,725	69,524

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	55,930	53,988	50,725
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-1,073	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-869	0	0
Subtotal Appropriation Amount	53,988	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	53,988	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	464	1,108
Functional Transfers	0	0	0
Program Changes	0	-3,727	17,691
Current Estimate	53,988	50,725	69,524

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.	55,930
2. Congressional Adjustment (Undistributed).	-1,073
a) Non-NMCI IT Savings	-65
b) Unobligated Balances	-189
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-802
d) Undistributed Reduction	-17
3. Congressional Adjustment (General Provision).	-869
a) Business Process Reform (SEC. 8100)	-187
b) Economic Assumptions (SEC. 8135)	-403
c) Foreign Currency Fluctuation (SEC. 8082)	-170
d) Government Purchase Card (SEC. 8103)	-93
e) Travel of Persons (SEC. 8133)	-16
4. FY 2003 Appropriated Amount.	53,988
5. Baseline Funding (subtotal).	53,988
6. Revised FY 2003 Current Estimate.	53,988
7. FY 2004 Price Growth.	464
8. Program Growth in FY 2004.	5,284
a) Increase associated with the realignment of NAVAIR depot support personnel from Acquisition and Program Management (4B3N). The personnel have been moved to align personnel with the programs supported.	5,284
9. Program Decrease in FY 2004.	-9,011
a) Decrease in ERP efforts in FY 2004. Production and deployment of SIGMA version 1.0 will be completed in FY 2003.	-7,471
b) Decrease associated a reduction in ferry flights, depot support items, maintenance support and reduced requirements for supplies, equipment, and travel at the NAPRA and NAMRA activities.	-1,540
10. FY 2004 Budget Request.	50,725
11. FY 2005 Budget Request.	69,524

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IV. Performance Criteria and Evaluation Summary :

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Depot Support Items	2,845	3,936	3,793	3,884
Customer Fleet Support	6,226	4,495	4,682	5,190
Customer Services	9,639	1,510	1,253	1,266
Ferry Flight	777	995	939	928
Maintenance Support	1,804	2,491	2,248	2,277
Depot Industrial Support	3,145	0	5,284	5,081
NAPRA	7,169	7,848	7,035	7,289
NAMRA	1,186	1,445	1,459	1,138
ERP	<u>16,270</u>	<u>31,268</u>	<u>24,032</u>	<u>42,471</u>
Total Program	49,061	53,988	50,725	69,524

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V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
Direct Hire, U.S.	98	70	48	118	0	118
Direct Hire, Foreign National	2	1	0	1	0	1
Indirect Hire, Foreign National	89	87	0	87	0	87
TOTAL CIVPERS	189	158	48	206	0	206
Enlisted (USN)	8	13	0	13	0	13
Officers (USN)	15	10	0	10	0	10
TOTAL MILPERS	23	23	0	23	0	23
	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
Workyears	WY	WY	FY 2003 to	WY	FY 2004 to	WY
			FY 2004		FY 2005	
Direct Hire, U.S.	98	71	45	116	0	116
Direct Hire, Foreign National	2	1	0	1	0	1
Indirect Hire, Foreign National	87	87	0	87	0	87
TOTAL CIVPERS	187	159	45	204	0	204
Enlisted (USN)	12	11	2	13	0	13
Officers (USN)	8	13	-3	10	0	10
TOTAL MILPERS	20	24	-1	23	0	23

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A6A										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	6,108	235	-2,923	3,420	-5	4,204	7,619	259	-150	7,728
0103 Wage Board	3,388	60	192	3,640	106	-68	3,678	123	-17	3,784
0104 Foreign Nat'l Direct Hire (FNDH)	51	4	-21	34	1	0	35	1	0	36
TOTAL 01 Civilian Personnel Compensation	9,547	299	-2,752	7,094	102	4,136	11,332	383	-167	11,548
03 Travel										
0308 Travel of Persons	341	4	75	420	6	261	687	10	55	752
TOTAL 03 Travel	341	4	75	420	6	261	687	10	55	752
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	66	1	-57	10	0	0	10	0	0	10
TOTAL 05 STOCK FUND EQUIPMENT	66	1	-57	10	0	0	10	0	0	10
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	1,678	80	8,181	9,939	-229	-863	8,847	185	4,637	13,669
0613 Naval Aviation Depots	9,004	1,044	-242	9,806	229	672	10,707	257	593	11,557
0633 Defense Publication & Printing Service	233	14	-197	50	-1	1	50	1	-1	50
TOTAL 06 Other WCF Purchases (Excl Transportation)	10,915	1,138	7,742	19,795	-1	-190	19,604	443	5,229	25,276
07 Transportation										
0771 Commercial Transportation	33	0	-11	22	0	-15	7	0	3	10
TOTAL 07 Transportation	33	0	-11	22	0	-15	7	0	3	10

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES										
0901 Foreign Nat'l Indirect Hire (FNIH)	150	11	14	175	-2	7	180	0	8	188
0913 PURCH UTIL (Non WCF)	27	6	94	127	0	-71	56	0	15	71
0920 Supplies & Materials (Non WCF)	88	3	11	102	1	11	114	2	10	126
0921 Printing and Reproduction	3	0	-1	2	0	0	2	0	0	2
0923 FAC maint by contract	25	4	91	120	0	-81	39	1	14	54
0925 Equipment Purchases	371	25	-49	347	-2	-186	159	0	-43	116
0929 Aircraft Rework by Contract	9,398	103	-8,413	1,088	16	-257	847	14	-12	849
0930 Other Depot Maintenance (Non WCF)	1,020	11	202	1,233	18	-162	1,089	17	-41	1,065
0932 Mgt & Prof Support Services	2,730	30	1,452	4,212	64	-148	4,128	66	-9	4,185
0987 Other Intragovernmental Purchases	5,085	109	2,239	7,433	108	-697	6,844	110	3,203	10,157
0989 Other Contracts	9,262	113	2,433	11,808	154	-6,335	5,627	62	9,426	15,115
TOTAL 09 OTHER PURCHASES	28,159	415	-1,927	26,647	357	-7,919	19,085	272	12,571	31,928
Total 1A6A Aircraft Depot Operations Support	49,061	1,857	3,070	53,988	464	-3,727	50,725	1,108	17,691	69,524

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I. Description of Operations Financed:

This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative & other support. Costs consist of distillate fuel to support OPTEMPO goals of 54 underway days per quarter for deployed Fleet forces and 28 underway days per quarter for non-deployed forces, organizational level repairs, supplies and equipage (S&E), utilities costs, TAD for shipboard and afloat staff personnel, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the Military Sealift Command (MSC).

II. Force Structure Summary:

In FY 2002, funding provided for 12 aircraft carriers, 108 surface combatants, 38 amphibious ships, 54 nuclear attack submarines, 18 ballistic missile submarines, 33 combat logistics ships, 11 mine warfare ships, and 19 support force ships. In FY 2003, funding provides for 12 aircraft carriers, 98 surface combatants, 37 amphibious ships, 54 nuclear attack submarines, 18 ballistic missile submarines (four of which are being converted to guided missile submarines), 33 combat logistics ships, 11 mine warfare ships, 20 support ships, and 13 patrol coastals. In FY 2004, funding provides for 12 aircraft carriers, 94 surface combatants, 35 amphibious ships, 53 nuclear attack submarines, 18 missile submarines, 33 combat logistics ships, 11 mine warfare ships, 19 support ships, and 13 patrol coastals. In FY 2005, funding provides for 12 aircraft carriers, 91 surface combatants, 36 amphibious ships, 54 nuclear attack submarines, 18 missile submarines, 34 combat logistics ships, 11 mine warfare ships, and 19 support ships.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Mission and Other Ship Operations	2,500,569	2,442,911	2,432,608	2,449,471	2,485,605	2,512,513

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	2,442,911	2,449,471	2,485,605
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-4,355	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-5,948	0	0
Subtotal Appropriation Amount	2,432,608	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	16,904	0	0
Subtotal Baseline Funding	2,449,512	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	-41	0	0
Price Change	0	-17,864	43,602
Functional Transfers	0	0	0
Program Changes	0	53,998	-16,694
Current Estimate	2,449,471	2,485,605	2,512,513

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		2,442,911
2. Congressional Adjustment (Undistributed)		-4,355
a) Non-NMCI IT Savings	-213	
b) Unobligated Balances	-2,748	
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-711	
d) Undistributed Reduction	-683	
3. Congressional Adjustment (General Provision)		-5,948
a) Business Process Reform (SEC. 8100)	-384	
b) Economic Assumptions (SEC. 8135)	-3,991	
c) Foreign Currency Fluctuation (SEC. 8082)	0	
d) Government Purchase Card (SEC. 8103)	-578	
e) Travel of Persons (SEC. 8133)	-718	
f) Sec 8100 Business Process Reform Savings	-277	
4. FY 2003 Appropriated Amount		2,432,608
5. Program Increases FY 2003 (Emergent Requirements)		16,904
a) Leasing of High Speed Vessle to replace USS INCHON	16,600	
b) Increase for ships force protection associated with non-Navy port visits	304	
6. Baseline Funding (subtotal)		2,449,512
7. Reprogramming (Requiring 1415 Actions) Decreases		-41
a) Foreign Currency Fluctuations	-41	
8. Revised FY 2003 Current Estimate		2,449,471

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C. Reconciliation of Increases and Decreases

9. FY 2004 Price Growth	-17,864
10. Annualization of New FY 2003 Program	45,662
a) USNS RANIER from 63 days to 365 days at \$113,451 per day	34,262
b) Full year lease and operating costs of High Speed Vessel.	11,400
11. Program Growth in FY 2004	33,430
a) USNS BRIDGE Transitioned to MSC in FY04 , 25 days at \$113,451 per day	2,836
b) Consolidating Tanker use increase of 15 days at \$63,939 per day.	959
c) Increase in charter days caused by Leap Year	2,291
d) Post COLE/9-11 port vulnerability assessment and phased replacement force protection costs.	10,211
e) Increase reflects a refinement of NMCI schedule and requirements.	5,107
f) Increase to fund MSC Force Protection costs during independent operations in Non-Navy ports.	12,026
12. One Time FY 2003 Costs	-11,187
a) Removal of one time High Speed Vessel configuration and outfitting costs.	-11,187
13. Program Decrease in FY 2004	-13,907
a) Discontinued use of USNS Delores Chouest	-1,545
b) Decrease of 8 ship years and 87 operating months	-12,362
14. FY 2004 Budget Request	2,485,605
15. FY 2005 Budget Request	2,512,513

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IV. Performance Criteria and Evaluation Summary :

	FY 2002	FY 2003	FY 2004	FY 2005
Ship Inventory	<u>257</u>	<u>258</u>	<u>251</u>	<u>237</u>
Conventional	176	176	169	154
Nuclear	81	82	82	83
Ship Years Supported	<u>256</u>	<u>265</u>	<u>257</u>	<u>242</u>
Conventional	176	184	175	160
Nuclear	80	81	82	82
Ship Operating Months Supported	<u>2,671</u>	<u>2,756</u>	<u>2,669</u>	<u>2,390</u>
Conventional	1,830	1,940	1,885	1,644
Nuclear	841	816	784	746
Underway Steaming Hours (000)	<u>535</u>	<u>507</u>	<u>490</u>	<u>448</u>
Conventional	510	483	463	425
Nuclear	25	24	27	23
Barrels of Fossil Fuel Required (000)*	<u>15,669</u>	<u>12,674</u>	<u>13,628</u>	<u>12,598</u>
Nuclear Material Consumption (\$000)	<u>8,373</u>	<u>8,508</u>	<u>8,599</u>	<u>8,778</u>
Surface Ships	3,843	4,179	4,670	4,905
Submarines	4,530	4,329	3,929	3,873
MSC Charter Inventory	<u>36</u>	<u>38</u>	<u>38</u>	<u>39</u>
Per Diem Days Chartered	<u>12,892</u>	<u>12,843</u>	<u>12,855</u>	<u>13,297</u>
Full Operating Status	11,797	12,113	12,123	12,567
Reduced Operating Status	1,095	730	732	730

*FY 2002 actuals includes 1.79 million barrels of fuel from the Japanese and DERF. This fuel supported increased steaming hours.

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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	103	112	4	116	0	116
Direct Hire, Foreign National	4	5	0	5	0	5
Indirect Hire, Foreign National	17	17	0	17	0	17
TOTAL CIVPERS	124	134	4	138	0	138
Enlisted (USN)	119,027	116,314	-4,156	112,158	-626	111,532
Officers (USN)	11,270	10,226	-291	9,935	25	9,960
Full-time Active Reserve (USNR)	34	31	0	31	-3	28
Reserve Unit Enlisted (USNR)	1,219	997	-7	990	3	993
Full-time Active Reserve (USNR)	34	32	0	32	0	32
Reserve Unit Officers (USNR)	105	103	-4	99	7	106
TOTAL MILPERS	131,689	127,703	-4,458	123,245	-594	122,651
Workyears	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
	WY	WY		WY		WY
Direct Hire, U.S.	99	107	4	111	0	111
Direct Hire, Foreign National	5	5	0	5	0	5
Indirect Hire, Foreign National	17	17	0	17	0	17
TOTAL CIVPERS	121	129	4	133	0	133
Enlisted (USN)	117,108	117,834	-3,525	114,309	-2,444	111,865
Officers (USN)	11,350	10,902	-735	10,167	-201	9,966
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
TOTAL MILPERS	128,458	128,736	-4,260	124,476	-2,645	121,831

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B1B										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	6,529	398	-207	6,720	765	-345	7,140	299	-31	7,408
0103 Wage Board	100	13	-2	111	3	0	114	4	0	118
0104 Foreign Nat'l Direct Hire (FNDH)	150	-10	10	150	41	2	193	4	1	198
0105 FNDH Separation Liability	15	0	-15	0	0	0	0	0	0	0
0106 Benefits to Former Employees	0	2	16	18	0	0	18	0	0	18
0107 Civ Voluntary Separation & Incentive Pay	32	0	-32	0	0	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	6,826	403	-230	6,999	809	-343	7,465	307	-30	7,742
03 Travel										
0308 Travel of Persons	47,798	527	-2,755	45,570	684	-14,835	31,419	504	-2,564	29,359
TOTAL 03 Travel	47,798	527	-2,755	45,570	684	-14,835	31,419	504	-2,564	29,359
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	551,141	-86,117	-31,862	433,162	16,044	20,962	470,168	11,194	-24,142	457,220
0411 Army Managed Purchases	1	0	0	1	0	1	2	0	-1	1
0412 Navy Managed Purchases	77,550	5,175	2,976	85,701	3,859	-8,301	81,259	3,250	643	85,152
0415 DLA Managed Purchases	156,717	5,485	-13,036	149,166	-30,429	26,366	145,103	2,176	-1,001	146,278
0416 GSA Managed Supplies and Materials	51,698	569	-4,944	47,323	711	8,821	56,855	911	-3,340	54,426
TOTAL 04 WCF Supplies & Materials Purchases	837,107	-74,888	-46,866	715,353	-9,815	47,849	753,387	17,531	-27,841	743,077

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	163,940	22,642	-17,895	168,687	8,834	212	177,733	7,110	-562	184,281
0506 DLA WCF Equipment	92,249	3,229	-5,390	90,088	-18,377	-3,443	68,268	1,025	-5,132	64,161
0507 GSA Managed Equipment	86,411	952	-4,356	83,007	1,245	-6,202	78,050	1,250	-1,748	77,552
TOTAL 05 STOCK FUND EQUIPMENT	342,600	26,823	-27,641	341,782	-8,298	-9,433	324,051	9,385	-7,442	325,994
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	3	0	-3	0	0	0	0	0	0	0
0611 Naval Surface Warfare Center	2,182	101	-157	2,126	19	0	2,145	45	0	2,190
0612 Naval Undersea Warfare Center	1,036	29	-47	1,018	0	0	1,018	25	0	1,043
0613 Naval Aviation Depots	122	14	0	136	3	0	139	3	0	142
0614 Spawar Systems Center	914	21	-399	536	10	-19	527	10	-8	529
0615 Navy Information Services	434	0	192	626	0	-168	458	0	58	516
0620 Military Sealift Cmd - Fleet Aux Ships	676,300	18,726	101,112	796,138	13,534	31,408	841,080	6,184	43,426	890,690
0633 Defense Publication & Printing Service	918	57	-89	886	-18	-10	858	12	114	984
0634 Naval Public Works Ctr (Utilities)	178,747	3,451	-10,114	172,084	-19,769	-2,150	150,165	3,905	-15,965	138,105
0635 Naval Public Works Ctr (Other)	9,464	348	-1,482	8,330	88	-559	7,859	205	127	8,191
0637 Naval Shipyards	293	0	3,191	3,484	-125	-102	3,257	150	-2,925	482
0647 DISA Information Services	6	0	-5	1	0	0	1	0	0	1
0671 Communications Services	1,343	0	318	1,661	0	-77	1,584	24	36	1,644
0679 Cost Reimbursable Purchases	5,221	58	-3,054	2,225	34	5,343	7,602	123	47	7,772
TOTAL 06 Other WCF Purchases (Excl Transportation)	876,983	22,805	89,463	989,251	-6,224	33,666	1,016,693	10,686	24,910	1,052,289

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0703 JCS Exercise Program	140	1	0	141	-2	-6	133	2	0	135
0705 AMC Channel Cargo	6,029	664	-73	6,620	113	335	7,068	107	71	7,246
0771 Commercial Transportation	1,788	20	-916	892	14	-76	830	14	58	902
TOTAL 07 Transportation	7,957	685	-989	7,653	125	253	8,031	123	129	8,283
09 OTHER PURCHASES										
0901 Foreign Nat'l Indirect Hire (FNIH)	48	1	0	49	5	0	54	1	0	55
0913 PURCH UTIL (Non WCF)	30,583	337	11,855	42,775	642	3,767	47,184	756	-3,575	44,365
0914 Purchased Communications (Non WCF)	16,898	189	359	17,446	264	-1,307	16,403	263	172	16,838
0915 Rents	2,191	25	-98	2,118	31	-280	1,869	30	24	1,923
0917 Postal Services (USPS)	143	1	-2	142	2	-1	143	2	2	147
0920 Supplies & Materials (Non WCF)	104,162	1,146	-54,292	51,016	766	-6,451	45,331	725	762	46,818
0921 Printing and Reproduction	1,677	19	-81	1,615	25	-308	1,332	22	56	1,410
0922 Equip Maintenance by Contract	5,680	63	-219	5,524	83	-662	4,945	80	153	5,178
0923 FAC maint by contract	1,371	16	-657	730	11	-725	16	0	-4	12
0925 Equipment Purchases	5,814	65	-2,132	3,747	57	-758	3,046	49	14	3,109
0926 Other Overseas Purchases	15,313	168	-3,585	11,896	179	77	12,152	195	-931	11,416
0928 Ship Maintenance by Contract	73	1	-44	30	0	-30	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	15	0	-3	12	0	0	12	0	0	12
0987 Other Intragovernmental Purchases	127,083	1,376	13,654	142,113	1,833	4,157	148,103	1,917	676	150,696
0989 Other Contracts	67,296	618	-17,048	50,866	764	-2,669	48,961	785	-1,025	48,721
0998 Other Costs	2,951	33	9,800	12,784	193	2,031	15,008	241	-180	15,069
TOTAL 09 OTHER PURCHASES	381,298	4,058	-42,493	342,863	4,855	-3,159	344,559	5,066	-3,856	345,769
Total 1B1B Mission and Other Ship Operations	2,500,569	-19,587	-31,511	2,449,471	-17,864	53,998	2,485,605	43,602	-16,694	2,512,513

Department of the Navy
Operation and Maintenance, Navy
1B2B Ship Operational Support and Training
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I. Description of Operations Financed:

Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to insure that all operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness. Specific programs funded include submarine support, surface ship support, and Receipt, Segregation, Storage, and Inventory (RSSI).

Submarine Support includes the Submarine Operations and Safety Program, which provides technical direction and engineering support to safely extend the operating interval between shipyard overhauls for operational submarines. It also manages advanced planning and engineering for overhauls and other submarine availabilities. The Deep Submergence Systems Program (DSSP) provides program and technical management to support the Fleets' capabilities in the areas of submarine rescue, deep ocean search, inspection, object recovery, and scientific research and data gathering for a variety of manned and unmanned deep submergence vehicle programs.

Surface Support includes the AEGIS Program, which supports the Navy's AEGIS cruiser and destroyer fleet. The AEGIS Program funds a variety of requirements for AEGIS cruisers and destroyers from training officers and crew members to operate the AEGIS weapons system to the testing of all critical equipment after depot maintenance availabilities.

The Receipt, Segregation, Storage and Inventory (RSSI) program provides for the movement, handling, storage, and disposal of ordnance as required by Fleet operations and for inventory management. The RSSI program supports personnel and material to manage the Navy worldwide disposable ordnance inventory and accomplishes required reuse and declassification in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints.

II. Force Structure Summary:

Not applicable

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Ship Operational Support and Training	493,170	589,655	583,261	586,130	614,525	669,220

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	589,655	586,130	614,525
Congressional Adjustments - Distributed	7,000	0	0
Congressional Adjustments - Undistributed	-8,118	0	0
Adjustments to Meet Congressional Intent	2,200	0	0
Congressional Adjustments - General Provisions	-7,476	0	0
Subtotal Appropriation Amount	583,261	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	2,869	0	0
Subtotal Baseline Funding	586,130	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	7,206	12,173
Functional Transfers	0	0	0
Program Changes	0	21,189	42,522
Current Estimate	586,130	614,525	669,220

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.	589,655
2. Congressional Adjustment (Distributed).	7,000
a) Tactical Info Prgm(Transfer from DERF)	5,000
b) Crypto Direct Supt (Transfer from DERF)	2,000
3. Congressional Adjustment (Undistributed).	-8,118
a) Non-NMCI IT Savings	-939
b) Unobligated Balances	-1,397
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-5,599
d) Undistributed Reduction	-183
4. Adjustment to meet Congressional Intent.	2,200
a) Cbt Spt- CMMA (Transfer from DERF)	1,000
b) CDTS Remote Repository	1,200
5. Congressional Adjustment (General Provision).	-7,476
a) Business Process Reform (SEC. 8100)	-858
b) Economic Assumptions (SEC. 8135)	-5,155
c) Government Purchase Card (SEC. 8103)	-948
d) Travel of Persons (SEC. 8133)	-174
e) Sec 8100 Business Process Reform Savings	-341
6. FY 2003 Appropriated Amount.	583,261
7. Program Increases FY 2003 (Emergent Requirements).	4,900
a) Realignment of Quality Evaluation Program from Combat/Weapons Systems (4B6N).	4,900

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C. Reconciliation of Increases and Decreases

8. Program Decreases FY 2003 (Emergent Requirements).	-2,031
a) Realign funding to Base Support (BSS1) to support Arms, Ammunition & Explosives Force Protection projects at Naval Weapons Stations.	-1,050
b) Decrease reflects refinement of NMCI schedule and requirements.	-884
c) Reduction reflects a decrease of 1 workyear in planning yard support of the One Atmosphere Diving System.	-97
9. Baseline Funding (subtotal).	586,130
10. Revised FY 2003 Current Estimate.	586,130
11. FY 2004 Price Growth.	7,206
12. Program Growth in FY 2004.	34,559
a) Increase supports the start up the Navy Environmental Protection Support Service Program and increase to the Ordnance Environmental Support Office (OESO) as part of the Naval Ordnance Safety & Security Activity (NOSSA) to ensure Navy-wide environmental compliance with the National Environmental Policy Act (NEPA) and other regulations.	18,325
b) AEGIS Program increase in training for software electronic classroom/curriculum initiatives and operational support for the growing number of AEGIS destroyers entering service. Provides for an increase in combat system problem investigations, which provide timely responses to technical problems experienced at sea. The Hull, Mechanical & Engineering effort will address problems with marine gas turbines, fuel-oil purifiers, control systems and air compressors. Op-Cycle Management will increase to fund the Mobile Test Organization and support the integration of work packages at planning yards. Increase will also fund two Combat System Ship Qualifications.	10,435
c) One additional paid civilian workday.	291
d) The Fast Attack Submarine Fleet Support program is increased to support the introduction of Virginia (SSN-774) class submarines to the Fleet. The Submarine Maintenance, Engineering Planning and Procurement (SUBMEPP) effort includes minor property upgrades and contractor-based computer support, along with increases to the Performance Monitoring Program (PMP) to support a second Seawolf submarine.	5,508
13. One Time FY 2003 Costs.	-9,338
a) Removal of one time FY 2003 Congressional adds.	-9,338
14. Program Decrease in FY 2004.	-4,032
a) Decrease in civilian personnel at Fleet Ordnance Commands to achieve Most Efficient Organization as required by an A-76 study.	-1,194
b) Reduction of contractor work years in the Deep Submergence Systems Program (DSSP).	-2,562
c) Decrease reflects refinement of NMCI schedule and requirements.	-276
15. FY 2004 Budget Request.	614,525
16. FY 2005 Budget Request.	669,220

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IV. Performance Criteria and Evaluation Summary :

Total Ship Operational Support and Training

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Total Operating Support (\$000)</u>	493,170	586,015	614,525	669,220
<u>Fleet Technical Support</u>				
Surface Support (\$000)	221,826	252,699	260,666	311,493
Subsurface Support (\$000)	129,568	167,046	167,915	169,210
<u>Common Operational and ADP Support</u>	53,815	66,882	68,557	72,913
<u>RSSI and other Ordnance Support</u>				
Tons Handled	278,379	242,808	252,287	236,306
Ordnance Support (\$000)	87,961	99,388	117,387	115,604

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V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
Direct Hire, U.S.	879	860	-15	845	3	848
TOTAL CIVPERS	879	860	-15	845	3	848
Enlisted (USN)	2,472	2,561	66	2,627	-1	2,626
Officers (USN)	319	325	20	345	0	345
Full-time Active Reserve (USNR)	1	5	0	5	0	5
TOTAL MILPERS	2,792	2,891	86	2,977	-1	2,976
Workyears	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
	WY	WY	FY 2003 to	WY	FY 2004 to	WY
			FY 2004		FY 2005	
Direct Hire, U.S.	884	874	-35	839	3	842
TOTAL CIVPERS	884	874	-35	839	3	842
Enlisted (USN)	2,424	2,538	58	2,596	31	2,627
Officers (USN)	341	335	2	337	10	347
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	2,765	2,873	60	2,933	41	2,974

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B2B										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	42,429	1,151	2,080	45,660	1,306	109	47,075	1,510	119	48,704
0103 Wage Board	19,386	407	590	20,383	482	-1,042	19,823	587	126	20,536
0106 Benefits to Former Employees	171	4	-21	154	4	-25	133	5	-1	137
0107 Civ Voluntary Separation & Incentive Pay	651	0	-651	0	0	0	0	0	0	0
0111 Disability Compensation	0	0	4,534	4,534	0	0	4,534	0	0	4,534
TOTAL 01 Civilian Personnel Compensation	62,637	1,562	6,532	70,731	1,792	-958	71,565	2,102	244	73,911
03 Travel										
0308 Travel of Persons	4,938	56	2,322	7,316	110	-406	7,020	112	1,167	8,299
TOTAL 03 Travel	4,938	56	2,322	7,316	110	-406	7,020	112	1,167	8,299
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	71	-18	0	53	7	0	60	1	0	61
0412 Navy Managed Purchases	1,515	23	4	1,542	24	-3	1,563	63	-2	1,624
0416 GSA Managed Supplies and Materials	915	10	135	1,060	16	3	1,079	18	1	1,098
TOTAL 04 WCF Supplies & Materials Purchases	2,501	15	139	2,655	47	0	2,702	82	-1	2,783
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	1,407	21	0	1,428	21	0	1,449	58	0	1,507
0506 DLA WCF Equipment	0	0	1,349	1,349	-275	299	1,373	21	4	1,398
TOTAL 05 STOCK FUND EQUIPMENT	1,407	21	1,349	2,777	-254	299	2,822	79	4	2,905

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	1,417	68	-225	1,260	-29	-25	1,206	25	98	1,329
0611 Naval Surface Warfare Center	159,666	7,344	14,176	181,186	1,627	-4,320	178,493	3,748	27,811	210,052
0612 Naval Undersea Warfare Center	31,118	840	5,728	37,686	136	2,250	40,072	1,002	3,061	44,135
0614 Spawar Systems Center	14,231	314	3,360	17,905	322	-152	18,075	326	-712	17,689
0615 Navy Information Services	55	0	-55	0	0	0	0	0	0	0
0620 Military Sealift Cmd - Fleet Aux Ships	5,838	0	854	6,692	0	152	6,844	0	736	7,580
0630 Naval Research Laboratory	305	10	25	340	4	100	444	13	-9	448
0631 Naval Facilities Engineering Svc Center	0	0	147	147	2	1	150	4	-1	153
0633 Defense Publication & Printing Service	147	9	-9	147	-2	4	149	2	0	151
0634 Naval Public Works Ctr (Utilities)	60	-1	3	62	7	3	72	2	-2	72
0635 Naval Public Works Ctr (Other)	10,467	545	-2,873	8,139	-89	194	8,244	215	-76	8,383
0637 Naval Shipyards	2,595	-6	599	3,188	-108	-179	2,901	129	-135	2,895
0679 Cost Reimbursable Purchases	1,766	20	-531	1,255	18	-97	1,176	19	57	1,252
TOTAL 06 Other WCF Purchases (Excl Transportation)	227,665	9,143	21,199	258,007	1,888	-2,069	257,826	5,485	30,828	294,139
07 Transportation										
0771 Commercial Transportation	444	6	60	510	7	-9	508	9	4	521
TOTAL 07 Transportation	444	6	60	510	7	-9	508	9	4	521

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	2,126	0	309	2,435	0	-249	2,186	0	-6	2,180
0915 Rents	2,953	32	100	3,085	46	376	3,507	56	-154	3,409
0917 Postal Services (USPS)	24	0	9	33	0	0	33	0	0	33
0920 Supplies & Materials (Non WCF)	3,832	42	3,029	6,903	105	-509	6,499	103	-2,090	4,512
0921 Printing and Reproduction	5	0	-2	3	0	0	3	0	0	3
0922 Equip Maintenance by Contract	1,894	21	-356	1,559	24	-3	1,580	25	5	1,610
0923 FAC maint by contract	2,600	29	-134	2,495	37	-42	2,490	40	-19	2,511
0925 Equipment Purchases	1,690	19	696	2,405	27	19	2,451	30	-326	2,155
0932 Mgt & Prof Support Services	1,792	19	4,037	5,848	88	3,821	9,757	156	137	10,050
0934 Engineering & Tech Svcs	1,854	21	277	2,152	32	315	2,499	40	297	2,836
0987 Other Intragovernmental Purchases	101,775	1,119	16,854	119,748	1,793	16,206	137,747	2,202	10,621	150,570
0989 Other Contracts	70,422	774	22,045	93,241	1,400	3,903	98,544	1,575	2,171	102,290
0998 Other Costs	2,611	29	1,587	4,227	64	495	4,786	77	-360	4,503
TOTAL 09 OTHER PURCHASES	193,578	2,105	48,451	244,134	3,616	24,332	272,082	4,304	10,276	286,662
Total 1B2B Ship Operational Support and Training	493,170	12,908	80,052	586,130	7,206	21,189	614,525	12,173	42,522	669,220

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I. Description of Operations Financed:

The Intermediate Maintenance program supports fleet maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, Shore Intermediate Maintenance Activities (SIMAs), Trident Refit Facilities (TRFs) and Naval Submarine Support Facility (NSSF) New London. The SIMA program funds the pay of civilian personnel, materials and day-to-day operations at the SIMAs. The Trident Refit Facilities provide industrial support for incremental overhaul and repair of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) Program. Naval Submarine Support Facility (NSSF) New London provides intermediate level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft. In FY 2004, these activities are consolidated with Ship Depot Maintenance to reflect regionalization of ship maintenance activities.

Forces Afloat Maintenance Improvement Program (FAMI) funding provides on-board assistance and specialized training in the installation, operation, and maintenance of weapons systems, equipment, and components. The Radiation Detection, Indication, and Computation (RADIAC) program removes radioactive sources from equipments being disposed of and provides acquisition engineering support for RADIAC at laboratories, shipyards and field activities. In FY 2004, these programs are realigned to Ship Depot Operations Support.

II. Force Structure Summary:

This subactivity group supports SIMAs at Norfolk VA, Mayport FL, Pascagoula MS, Ingleside TX, Portsmouth NH and San Diego CA, Trident Refit Facilities at Kings Bay GA and Bangor WA, and NSSF at New London CT.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Intermediate Maintenance	391,429	406,251	395,455	397,026	0	0

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	406,251	397,026	0
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-9,779	0	0
Adjustments to Meet Congressional Intent	700	0	0
Congressional Adjustments - General Provisions	-1,717	0	0
Subtotal Appropriation Amount	395,455	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	1,571	0	0
Subtotal Baseline Funding	397,026	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	605	0
Functional Transfers	0	0	0
Program Changes	0	-397,631	0
Current Estimate	397,026	0	0

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.	406,251
2. Congressional Adjustment (Undistributed).	-9,779
a) Non-NMCI IT Savings	-141
b) Unobligated Balances	-513
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-9,021
d) Undistributed Reduction	-104
3. Adjustment to meet Congressional Intent.	700
a) Apprentice, Eng Tech and Co-op Prgm IMF Bangor	700
4. Congressional Adjustment (General Provision).	-1,717
a) Business Process Reform (SEC. 8100)	-91
b) Economic Assumptions (SEC. 8135)	-1,394
c) Government Purchase Card (SEC. 8103)	-181
d) Travel of Persons (SEC. 8133)	-51
5. FY 2003 Appropriated Amount.	395,455
6. Program Increases FY 2003 (Emergent Requirements).	4,859
a) Realignment of strategic sourcing reductions.	4,859
7. Program Decreases FY 2003 (Emergent Requirements).	-3,253
a) Realignment to Base Support (BSS1) for portal crane and base operating support at Intermediate Maintenance Facility (IMF) Pacific Northwest.	-1,135
b) Decrease reflects NMCI schedule refinement.	-2,118
8. Program Decreases FY 2003 (Functional Transfers).	-35
a) Funds transferred to Specialized Skill Training (3B1K) to reflect move of Trident Technical Library at Trident Refit Facility (TRF) Kings Bay.	-35

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C. Reconciliation of Increases and Decreases

9. Baseline Funding (subtotal).	397,026
10. Revised FY 2003 Current Estimate.	397,026
11. FY 2004 Price Growth.	605
12. One Time FY 2003 Costs.	-706
a) Removes FY 2003 Congressional increase associated with Apprentice, Eng Tech and Co-op Prgm IMF Bangor, which was not extended in FY 2004.	-706
13. Program Decrease in FY 2004.	-396,925
a) Realignment of Radiation Detection, Indication, and Computation (RADIAC) and Forces Afloat Maintenance Improvement (FAMI) programs to Ship Depot Operations Support (1B5B).	-14,197
b) Realignment of intermediate maintenance funding to Ship Maintenance (1B4B) reflects regionalization of ship maintenance activities.	-382,728
14. FY 2004 Budget Request.	0
15. FY 2005 Budget Request.	0

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Total Intermediate Maintenance (\$000)	391,429	397,026	0	0
Intermediate Maintenance Costs (\$000)	168,019	155,515	0	0
Ship Years	256	265		
IM Cost Per Ship Year (\$000/yr)	656	587		
SIMA Administrative/Operating Costs (\$000)	205,379	227,384	0	0
RADIAC (\$000)	13,343	11,193	0	0
Forces Afloat Mnt Imprvt Prgm (FAMI) (\$000)	4,688	2,934	0	0

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	2,293	2,301	-2,301	0	0	0
Direct Hire, Foreign National	2	2	-2	0	0	0
TOTAL CIVPERS	2,295	2,303	-2,303	0	0	0
Enlisted (USN)	6,090	5,908	-5,908	0	0	0
Officers (USN)	194	194	-194	0	0	0
Full-time Active Reserve (USNR)	439	438	-438	0	0	0
Full-time Active Reserve (USNR)	2	1	-1	0	0	0
TOTAL MILPERS	6,725	6,541	-6,541	0	0	0
Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	2,170	2,260	-2,260	0	0	0
Direct Hire, Foreign National	2	2	-2	0	0	0
TOTAL CIVPERS	2,172	2,262	-2,262	0	0	0
Enlisted (USN)	6,337	6,001	-6,001	0	0	0
Officers (USN)	198	195	-195	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	6,535	6,196	-6,196	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B3B										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	45,667	654	2,493	48,814	4,282	-53,096	0	0	0	0
0103 Wage Board	95,203	1,088	-997	95,294	1,665	-96,959	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	190	16	-3	203	4	-207	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	88	9	1,060	1,157	0	-1,157	0	0	0	0
0111 Disability Compensation	0	0	2,640	2,640	0	-2,640	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	141,148	1,767	5,193	148,108	5,951	-154,059	0	0	0	0
03 Travel										
0308 Travel of Persons	4,517	49	202	4,768	73	-4,841	0	0	0	0
TOTAL 03 Travel	4,517	49	202	4,768	73	-4,841	0	0	0	0
04 WCF Supplies & Materials Purchases										
0411 Army Managed Purchases	234	22	-132	124	6	-130	0	0	0	0
0412 Navy Managed Purchases	68,814	4,550	-16,708	56,656	1,789	-58,445	0	0	0	0
0415 DLA Managed Purchases	46,559	1,630	-3,860	44,329	-9,043	-35,286	0	0	0	0
0416 GSA Managed Supplies and Materials	10,278	114	-2,454	7,938	119	-8,057	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	125,885	6,316	-23,154	109,047	-7,129	-101,918	0	0	0	0
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	14,012	1,730	344	16,086	751	-16,837	0	0	0	0
0506 DLA WCF Equipment	1,011	35	0	1,046	-213	-833	0	0	0	0
0507 GSA Managed Equipment	91	2	0	93	2	-95	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	15,114	1,767	344	17,225	540	-17,765	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	2	1	0	3	0	-3	0	0	0	0
0611 Naval Surface Warfare Center	3,618	167	-66	3,719	35	-3,754	0	0	0	0
0612 Naval Undersea Warfare Center	3,072	83	-34	3,121	2	-3,123	0	0	0	0
0613 Naval Aviation Depots	217	26	-31	212	5	-217	0	0	0	0
0614 Spawar Systems Center	6,447	143	-736	5,854	106	-5,960	0	0	0	0
0615 Navy Information Services	346	0	-24	322	0	-322	0	0	0	0
0631 Naval Facilities Engineering Svc Center	46	6	-39	13	1	-14	0	0	0	0
0633 Defense Publication & Printing Service	183	12	21	216	-4	-212	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	1,553	5	-255	1,303	11	-1,314	0	0	0	0
0635 Naval Public Works Ctr (Other)	7,989	321	-744	7,566	42	-7,608	0	0	0	0
0637 Naval Shipyards	11,625	-34	-6,981	4,610	-166	-4,444	0	0	0	0
0679 Cost Reimbursable Purchases	385	4	0	389	6	-395	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	35,483	734	-8,889	27,328	38	-27,366	0	0	0	0
07 Transportation										
0771 Commercial Transportation	121	1	-4	118	1	-119	0	0	0	0
TOTAL 07 Transportation	121	1	-4	118	1	-119	0	0	0	0
09 OTHER PURCHASES										
0913 PURCH UTIL (Non WCF)	2,156	24	0	2,180	33	-2,213	0	0	0	0
0914 Purchased Communications (Non WCF)	130	1	0	131	2	-133	0	0	0	0
0915 Rents	3,166	4	-2,744	426	6	-432	0	0	0	0
0920 Supplies & Materials (Non WCF)	20,702	229	2,172	23,103	347	-23,450	0	0	0	0
0921 Printing and Reproduction	45	0	0	45	0	-45	0	0	0	0
0922 Equip Maintenance by Contract	4,631	51	-9	4,673	71	-4,744	0	0	0	0
0925 Equipment Purchases	3,115	35	-382	2,768	42	-2,810	0	0	0	0
0926 Other Overseas Purchases	621	7	0	628	9	-637	0	0	0	0
0928 Ship Maintenance by Contract	2	0	0	2	0	-2	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	74	-22	0	52	10	-62	0	0	0	0

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0987 Other Intragovernmental Purchases	30,147	332	19,720	50,199	516	-50,715	0	0	0	0
0989 Other Contracts	3,814	43	-1,883	1,974	31	-2,005	0	0	0	0
0998 Other Costs	558	7	3,686	4,251	64	-4,315	0	0	0	0
TOTAL 09 OTHER PURCHASES	69,161	711	20,560	90,432	1,131	-91,563	0	0	0	0
Total 1B3B Intermediate Maintenance	391,429	11,345	-5,748	397,026	605	-397,631	0	0	0	0

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I. Description of Operations Financed:

Financing within this program supports maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems which affect safety or current combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, repairs, repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs.

II. Force Structure Summary:

The Ship Maintenance program supports 3 Overhauls and 87 RA/TA in FY 2003; 4 Overhauls and 69 RA/TA in FY 2004.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Ship Depot Maintenance	3,142,685	3,536,452	3,460,523	3,456,066	3,567,545	3,740,454

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	3,536,452	3,456,066	3,567,545
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-30,689	0	0
Adjustments to Meet Congressional Intent	5,000	0	0
Congressional Adjustments - General Provisions	-50,240	0	0
Subtotal Appropriation Amount	3,460,523	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	22,737	0	0
Program Changes (Current Year to Current Year)	-23,133	0	0
Subtotal Baseline Funding	3,460,127	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	-4,061	0	0
Price Change	0	8,080	193,428
Functional Transfers	0	0	0
Program Changes	0	103,399	-20,519
Current Estimate	3,456,066	3,567,545	3,740,454

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.		3,536,452
2. Congressional Adjustment (Undistributed).		-30,689
a) Unobligated Balances	-11,160	
b) CSRS/FEHB Retirement Accrual P.L. 107-249	-18,611	
c) Undistributed Reduction	-918	
3. Adjustment to meet Congressional Intent.		5,000
a) Shipyard Apprentice Program	2,500	
b) Stainless Steel Sanitary Space System	2,500	
4. Congressional Adjustment (General Provision).		-50,240
a) Business Process Reform (SEC. 8100)	-13,370	
b) Economic Assumptions (SEC. 8135)	-26,127	
c) Foreign Currency Fluctuation (SEC. 8082)	-5,505	
d) Government Purchase Card (SEC. 8103)	-5,138	
e) Travel of Persons (SEC. 8133)	-100	
5. FY 2003 Appropriated Amount.		3,460,523
6. Emergency Supplemental Carryover.		22,737
a) Carryover Unobligated Balances	22,737	
7. Program Increases FY 2003 (Emergent Requirements).		142,043
a) Increase in scope of scheduled ship availabilities.	54,702	
b) Increase in depot-level work performed outside of scheduled availabilities (continuous maintenance).	40,346	
c) Assignment of unallocated overhead to mission funded shipyard at Pearl Harbor.	46,995	
8. Program Decreases FY 2003 (Emergent Requirements).		-165,176
a) Decrease reflects reduction in miscellaneous and other restricted/technical availabilities (ORA/TA).	-165,176	
9. Baseline Funding (subtotal).		3,460,127
10. Reprogramming (Requiring 1415 Actions) Decreases.		-4,061
a) Foreign Currency Fluctuations (PBD 660)	-4,061	
11. Revised FY 2003 Current Estimate.		3,456,066
12. FY 2004 Price Growth.		8,080
13. Program Growth in FY 2004.		694,370
a) Civilian personnel costs associated with extra workday in FY 2004.	1,057	

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b) Increase in depot-level work performed outside of scheduled availabilities (continuous maintenance).	89,490	
c) Increase in unallocated overhead reflects mission funding Puget Sound Naval Shipyard starting in FY 04 and a larger amount of reimbursable work at Pearl Harbor Naval Shipyard.	221,095	
d) Realignment of intermediate maintenance funding from 1B3B reflects regionalization of ship maintenance activities.	382,728	
14. Program Decrease in FY 2004.		-590,971
a) Net decrease in number and scope of scheduled ship availabilities.	-503,775	
b) Decrease in emergent repairs corresponding to decrease in ship operating months.	-47,325	
c) Decrease for miscellaneous and other restricted/technical availabilities (ORA/TA).	-39,871	
15. FY 2004 Budget Request.		3,567,545
16. FY 2005 Budget Request.		3,740,454

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IV. Performance Criteria and Evaluation Summary :

<u>Category</u>	<u>Unit of Measure</u>	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
		<u>Unit</u>	<u>(\$000)</u>	<u>Unit</u>	<u>(\$000)</u>	<u>Unit</u>	<u>(\$000)</u>	<u>Unit</u>	<u>(\$000)</u>
Overhauls	(# hulls)	4	442,900	3	394,096	4	428,250	5	522,939
SRAs	(# hulls)	67	940,873	57	846,199	54	649,473	58	589,579
PIAs	(# hulls)	3	273,658	3	462,192	2	356,667	3	457,012
PMAAs	(# hulls)	26	430,567	27	415,334	13	184,607	15	259,067
Emergent Repairs	(op months)	2,671	349,884	2,756	357,941	2,585	311,239	2,390	272,459
Misc RA/TA			492,648		616,962		578,533		546,521
Continuous Maintenance			212,155		218,654		309,083		292,844
Unallocated overhead			0		46,995		268,200		236,200
Intermediate maintenance			0		97,693		481,493		563,833
Total Program			3,142,685		3,456,066		3,567,545		3,740,454

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	54	3,127	6,363	9,490	1,055	10,545
Direct Hire, Foreign National	0	0	2	2	0	2
Indirect Hire, Foreign National	1,055	1,051	0	1,051	0	1,051
TOTAL CIVPERS	1,109	4,178	6,365	10,543	1,055	11,598
Enlisted (USN)	0	0	5,859	5,859	-84	5,775
Officers (USN)	0	0	191	191	-1	190
Full-time Active Reserve (USNR)	0	0	382	382	0	382
Full-time Active Reserve (USNR)	0	0	2	2	0	2
TOTAL MILPERS	0	0	6,434	6,434	-85	6,349
Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	54	3,068	6,256	9,324	1,115	10,439
Direct Hire, Foreign National	0	0	2	2	0	2
Indirect Hire, Foreign National	1,052	1,051	0	1,051	0	1,051
TOTAL CIVPERS	1,106	4,119	6,258	10,377	1,115	11,492
Enlisted (USN)	0	0	5,904	5,904	-86	5,818
Officers (USN)	0	0	193	193	-2	191
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	0	0	6,097	6,097	-88	6,009

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B4B										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	5,071	262	62,107	67,440	21,159	197,595	286,194	58,505	4,193	348,892
0103 Wage Board	0	0	175,232	175,232	8,306	294,396	477,934	61,540	7,485	546,959
0104 Foreign Nat'l Direct Hire (FNDH)	0	0	0	0	0	207	207	4	0	211
0107 Civ Voluntary Separation & Incentive Pay	0	0	3,379	3,379	1	220	3,600	1	3,479	7,080
0111 Disability Compensation	0	0	5,430	5,430	0	21,490	26,920	330	225	27,475
TOTAL 01 Civilian Personnel Compensation	5,071	262	246,148	251,481	29,466	513,908	794,855	120,380	15,382	930,617
03 Travel										
0308 Travel of Persons	2,652	30	468	3,150	48	7,153	10,351	165	-43	10,473
TOTAL 03 Travel	2,652	30	468	3,150	48	7,153	10,351	165	-43	10,473
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	0	0	4	4	0	1	5	0	0	5
0402 Military Dept WCF Fuel	23	-7	-16	0	0	0	0	0	0	0
0411 Army Managed Purchases	0	0	0	0	0	120	120	2	-7	115
0412 Navy Managed Purchases	6,914	712	521	8,147	442	64,604	73,193	2,930	-13,930	62,193
0415 DLA Managed Purchases	19,403	680	22,776	42,859	-8,743	55,542	89,658	1,345	2,552	93,555
0416 GSA Managed Supplies and Materials	11,937	132	-6,344	5,725	86	9,483	15,294	245	2,350	17,889
TOTAL 04 WCF Supplies & Materials Purchases	38,277	1,517	16,941	56,735	-8,215	129,750	178,270	4,522	-9,035	173,757

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	2,894	391	9,043	12,328	668	23,266	36,262	1,452	843	38,557
0506 DLA WCF Equipment	0	0	0	0	0	833	833	12	0	845
0507 GSA Managed Equipment	0	0	0	0	0	66	66	1	0	67
TOTAL 05 STOCK FUND EQUIPMENT	2,894	391	9,043	12,328	668	24,165	37,161	1,465	843	39,469
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	30,515	1,465	-1,340	30,640	-705	338	30,273	637	-2,478	28,432
0611 Naval Surface Warfare Center	85,489	3,933	-17,776	71,646	646	2,569	74,861	1,573	-4,575	71,859
0612 Naval Undersea Warfare Center	32,389	875	-625	32,639	26	2,263	34,928	873	-2,480	33,321
0613 Naval Aviation Depots	7,970	925	-3,113	5,782	133	-654	5,261	127	230	5,618
0614 Spawar Systems Center	20,367	449	-6,172	14,644	264	-1,240	13,668	246	-343	13,571
0615 Navy Information Services	120	0	1,053	1,173	0	2,321	3,494	0	-363	3,131
0631 Naval Facilities Engineering Svc Center	0	0	0	0	0	12	12	1	-1	12
0632 Naval Ordnance Facilities	655	0	-655	0	0	0	0	0	0	0
0633 Defense Publication & Printing Service	7	1	-3	5	0	684	689	11	-187	513
0634 Naval Public Works Ctr (Utilities)	188	9	1,462	1,659	-388	904	2,175	56	350	2,581
0635 Naval Public Works Ctr (Other)	4,943	199	5,183	10,325	121	7,297	17,743	462	144	18,349
0637 Naval Shipyards	1,191,328	-3,573	39,879	1,227,634	-44,194	-337,646	845,794	38,907	-70,197	814,504
0679 Cost Reimbursable Purchases	0	0	13,003	13,003	196	4,201	17,400	279	-6,826	10,853
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,373,971	4,283	30,896	1,409,150	-43,901	-318,951	1,046,298	43,172	-86,726	1,002,744

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0771 Commercial Transportation	351	4	902	1,257	19	172	1,448	23	454	1,925
TOTAL 07 Transportation	351	4	902	1,257	19	172	1,448	23	454	1,925
09 OTHER PURCHASES										
0901 Foreign Nat'l Indirect Hire (FNIH)	9,628	-2,451	2,953	10,130	4,335	-770	13,695	397	-65	14,027
0913 PURCH UTIL (Non WCF)	0	0	0	0	0	2,213	2,213	35	0	2,248
0914 Purchased Communications (Non WCF)	13	0	2	15	0	310	325	6	-58	273
0915 Rents	0	0	0	0	0	1,202	1,202	19	-407	814
0917 Postal Services (USPS)	0	0	3	3	0	1	4	0	0	4
0920 Supplies & Materials (Non WCF)	12,759	141	9,734	22,634	340	12,012	34,986	560	471	36,017
0921 Printing and Reproduction	1	0	81	82	1	71	154	2	13	169
0922 Equip Maintenance by Contract	1	0	457	458	7	7,606	8,071	129	-1,248	6,952
0923 FAC maint by contract	0	0	2,661	2,661	40	841	3,542	57	426	4,025
0925 Equipment Purchases	129	2	89	220	0	2,288	2,508	36	-27	2,517
0926 Other Overseas Purchases	0	0	6,508	6,508	98	2,693	9,299	149	1,042	10,490
0928 Ship Maintenance by Contract	1,508,762	16,597	19,454	1,544,813	23,173	-320,317	1,247,669	20,200	51,899	1,319,768
0930 Other Depot Maintenance (Non WCF)	66,071	727	4,682	71,480	1,073	-14,019	58,534	937	5,512	64,983
0933 Studies, Analysis, and Eval	313	3	196	512	8	7	527	8	8	543
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	52	52	2	0	54
0987 Other Intragovernmental Purchases	57,167	630	-37,508	20,289	287	65,127	85,703	673	-699	85,677
0989 Other Contracts	58,930	649	-17,484	42,095	632	-15,343	27,384	438	1,393	29,215
0998 Other Costs	5,695	63	-5,693	65	1	3,228	3,294	53	346	3,693
TOTAL 09 OTHER PURCHASES	1,719,469	16,361	-13,865	1,721,965	29,995	-252,798	1,499,162	23,701	58,606	1,581,469
Total 1B4B Ship Depot Maintenance	3,142,685	22,848	290,533	3,456,066	8,080	103,399	3,567,545	193,428	-20,519	3,740,454

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I. Description of Operations Financed:

A variety of depot maintenance programs are funded within this sub-activity group. The planning and technical support function supports management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. Efforts in support of nuclear powered hulls include routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

The Supervisors of Shipbuilding, Conversion, and Repair (SUPSHIPS) are designated contract administrators and on-site technical and business agents for the Navy Department and other Department of Defense shipbuilding, design and conversion and facility contracts at assigned shipyards. They are also responsible for planning, procuring, and providing field program management of overhauls, repairs, alterations, and inactivations performed on Naval and other DOD ships at private shipyards.

The Fleet Modernization Program (FMP) funds all design services in support of O&M,N funded alterations. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats and improve operational capabilities.

The Berthing and Messing program funds off-ship berthing costs for a ship's crew when the ship is uninhabitable during an availability or overhaul. This program also supports berthing barge operation and maintenance.

Under the Regional Maintenance Concept, Pearl Harbor Naval Shipyard and Pearl Harbor Intermediate Maintenance Facility merged into one entity which is mission funded in this subactivity group until FY 2003, when it transfers to Ship Depot Maintenance (1B4B). This budget line item includes funding for the activity's overhead in addition to the maintenance performed on ships homeported in Pearl Harbor.

Forces Afloat Maintenance Improvement Program (FAMI) funding provides on-board assistance and specialized training in the installation, operation, and maintenance of weapons systems, equipment, and components. The Radiation Detection, Indication, and Computation (RADIAC) program removes radioactive sources from equipments being disposed of and provides acquisition engineering support for RADIAC at laboratories, shipyards and field activities.

II. Force Structure Summary:

Not applicable

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Ship Depot Operations Support	1,336,162	1,324,577	1,320,985	1,409,743	1,087,587	1,129,500

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	1,324,577	1,409,743	1,087,587
Congressional Adjustments - Distributed	29,900	0	0
Congressional Adjustments - Undistributed	-26,757	0	0
Adjustments to Meet Congressional Intent	9,600	0	0
Congressional Adjustments - General Provisions	-16,335	0	0
Subtotal Appropriation Amount	1,320,985	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	1,800	0	0
Program Changes (Current Year to Current Year)	86,958	0	0
Subtotal Baseline Funding	1,409,743	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	12,778	24,697
Functional Transfers	0	0	0
Program Changes	0	-334,934	17,216
Current Estimate	1,409,743	1,087,587	1,129,500

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	1,324,577
2. Congressional Adjustment (Distributed)	29,900
a) Apprentice, Eng Tech and Co-op Prgm NUWC Keyport	1,400
b) Apprentice, Eng Tech and Co-op Prgm IMF Bangor	700
c) Improved Engineering Design Process	4,000
d) Shipyard Apprentice Program	10,000
e) PHNSY SRM	13,800
3. Congressional Adjustment (Undistributed)	-26,757
a) Non-NMCI IT Savings	-1,889
b) Unobligated Balances	-691
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-23,794
d) Undistributed Reduction	-383
4. Adjustment to meet Congressional Intent	9,600
a) Shipyard Scty and Techs (Transfer from DERF)	28,000
b) Apprentice, Eng Tech and Co-op Prgm NUWC Keyport	-1,400
c) Apprentice, Eng Tech and Co-op Prgm IMF Bangor	-700
d) Shipyard Apprentice Program	-2,500
e) PHNSY SRM	-13,800
5. Congressional Adjustment (General Provision)	-16,335
a) Economic Assumptions (SEC. 8135)	-11,035
b) Government Purchase Card (SEC. 8103)	-2,095

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c) Travel of Persons (SEC. 8133)	-228	
d) Business Process Reform (SEC. 8100)	-2,977	
6. FY 2003 Appropriated Amount		1,320,985
7. Emergency Supplemental Carryover		1,800
a) Carryover Unobligated Balances	1,800	
8. Program Increases FY 2003 (Emergent Requirements)		101,804
a) Increase in Fleet Technical Support Center (FTSC) maintenance contracts, travel, materials and equipment.	22,729	
b) Increased support of messing and berthing requirements.	6,500	
c) Realignment from various AGSAGs to support requirements for the Supervisors of Shipbuilding, Conversion, and Repair (SUPSHIPs).	20,731	
d) Increase reflects realignment of Information Resource Management (IRM) to 1B5B from Base Support (BSS1).	15,042	
e) Increased Maintenance Engineering and Logistics Support requirements.	7,596	
f) Increase reflects refinement of NMCI schedule and requirements.	29,206	
9. Program Decreases FY 2003 (Emergent Requirements)		-14,846
a) Decrease in Fleet Modernization Program reflects fewer projects resulting from ship decommissionings.	-14,846	
10. Baseline Funding (subtotal)		1,409,743
11. Revised FY 2003 Current Estimate		1,409,743
12. FY 2004 Price Growth		12,778
13. Program Growth in FY 2004		46,262
a) Civilian personnel costs associated with extra workday in FY 2004.	1,045	
b) Increase in Field Change Improvement Program (FCIP) provides the initial development and maintenance of ship class design planning baselines in support of Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) fleet modernization.	1,278	
c) In the Planning and Engineering for Repairs and Alterations (PERA) Aircraft carrier support program, the increase provides additional technical support for aircraft launch and recovery equipment, CVN propulsion, auxiliary and distributive systems and network configuration management.	2,010	

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d) Transfer of the Radiation Detection, Indication and Computation (RADIAC) and Forces Afloat Management Improvement Program (FAMI) from Ship Intermediate Maintenance (1B3B).	14,197	
e) Increase reflects a refinement of NMCI schedule and requirements.	27,732	
14. One Time FY 2003 Costs		-33,569
a) Completion of FY 2003 private shipyard security projects.	-29,533	
b) Removes FY 2003 Congressional increase associated with Improved Engineering Design Process, which was not extended in FY 2004.	-4,036	
15. Program Decrease in FY 2004		-347,627
a) In the Enterprise Resource Program, decreases are due to the scheduled completion of phase C (national systems), lower costs at shore facility installations, and use of business process reengineering (BPR).	-69,683	
b) Decrease in the Fleet Modernization Program.	-57,914	
c) Decrease in LHA/Surface and Amphibious technical support program reflects decreased LHA midlife work and decrease of two LPD 4 sustainment availabilities.	-111,454	
d) Decrease in messing and berthing program due to decrease in off-ship berthing during CNO availabilities and decrease in number of barge overhauls.	-42,627	
e) Decrease in Fleet Technical Support Centers reflects decreased waterfront support and materials required for planned number and scope of availabilities.	-7,141	
f) Decrease in Smartwork program reduces funding for deck tile, magnetic coupling, automated oil analysis and improved fuel fill control programs. Total ownership costs (TOC) also reduced for engineering reduced maintenance program and preservation teams.	-9,426	
g) Decrease in Ship Repair Facility (SRF) Yokosuka requirements.	-14,376	
h) In the Nuclear Propulsion Technical Logistics Program, the decrease reflects decreased costs for reactor plant planning yards' nuclear support.	-7,759	
i) Decrease in Mine Countermeasures Ship Support reflects reduced engineering and technical support for Surface Mine Countermeasure and MHC class ships.	-1,620	
j) Realignment of AT/FP requirements and amphibious Engineering for Reduced Maintenance (ERM) from LHA/Surface & Amphibious Ship Support to Hull, Mechanical and Electrical Support (4B5N).	-13,851	
k) Reduction to ship depot operations support associated with mission funding Puget Sound Naval Shipyard.	-11,776	
16. FY 2004 Budget Request		1,087,587

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C. Reconciliation of Increases and Decreases

17. FY 2005 Budget Request

1,129,500

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Total Ship Depot Operations Support	1,336,162	1,409,743	1,087,587	1,129,500
AEGIS and Surface Ship Maintenance	16,587	15,209	11,513	10,620
Mine Countermeasures Ship Support	2,647	7,069	5,513	5,571
PERA CV/Aircraft Carrier Support	15,805	16,417	18,576	17,785
Service Craft Support, Boats/Targets Rehab	22,222	6,013	4,908	4,523
LHA/ Surface & Amphibious Ship Support	57,287	222,121	110,680	103,318
Field Change Improvement Program	5,015	5,067	6,391	7,874
Facilities and Supply Support Operations	12,918	39,642	8,619	7,527
Alteration Management Planning (AMP)	2,216	1,990	1,915	1,908
Pearl Harbor Maintenance	367,109	0	0	0
Number of Availabilities	12	0	0	0
Operating Reactor Plant Technology	78,386	80,806	83,445	85,690
Nuclear Propulsion Technical Logistics	111,153	116,216	109,510	109,331
Supervisor of Shipbuilding Costs	169,114	177,377	182,521	188,307
Number of Ships Being Built	42	46	45	50
Number of Ships Being Repaired/Overhauled/Inactivated	109	101	96	103
Fleet Modernization Program	152,948	219,845	174,908	219,663
Total Alterations	266	328	372	420
ERP Corporate Fund	49,862	156,464	86,712	74,365
Smart Work/TOC Initiatives	49,605	50,956	41,992	39,003
Shipyards Apprenticeship Program (Pearl Harbor portion reflected in Pearl Harbor program total)	15,565	18,836	14,440	14,329
Information Resource Management	0	42,359	41,049	40,385
Maintenance Engineering and Logistics Support	15,824	30,965	30,221	31,043
Fleet Technical Support Centers	98,991	94,803	88,521	80,315

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Total Berthing and Messing Program	64,583	80,463	37,565	59,054
Barge Operations/Overhauls/Availabilities/Modernization (\$000)	45,236	62,550	31,812	47,240
Off-Ship Berthing Costs	19,347	17,913	5,753	11,814
Number of Availabilities Supported	102	100	88	90
Ship Repair Facilities	28,325	27,125	11,995	14,052
RADIAC	0	0	13,610	13,000
Forces Afloat Mnt Imprvt Prgm (FAMI)	0	0	2,983	1,837

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	6,402	2,873	-228	2,645	-69	2,576
Indirect Hire, Foreign National	785	787	0	787	0	787
TOTAL CIVPERS	7,187	3,660	-228	3,432	-69	3,363
Enlisted (USN)	1,184	1,214	0	1,214	-1	1,213
Officers (USN)	163	260	0	260	0	260
Full-time Active Reserve (USNR)	2	2	0	2	0	2
Full-time Active Reserve (USNR)	1	1	0	1	0	1
TOTAL MILPERS	1,350	1,477	0	1,477	-1	1,476
Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	6,353	2,924	-291	2,633	-71	2,562
Indirect Hire, Foreign National	778	787	0	787	0	787
TOTAL CIVPERS	7,131	3,711	-291	3,420	-71	3,349
Enlisted (USN)	1,182	1,208	6	1,214	0	1,214
Officers (USN)	166	215	45	260	0	260
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	1,348	1,423	51	1,474	0	1,474

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B5B										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	322,920	8,493	-95,471	235,942	6,954	-13,453	229,443	7,492	-3,437	233,498
0103 Wage Board	170,851	2,403	-170,906	2,348	75	-67	2,356	75	-11	2,420
0106 Benefits to Former Employees	1,294	29	-423	900	133	4,487	5,520	0	-5,520	0
0107 Civ Voluntary Separation & Incentive Pay	1,734	0	1,761	3,495	0	-3,437	58	0	0	58
0111 Disability Compensation	0	0	938	938	0	0	938	0	0	938
TOTAL 01 Civilian Personnel Compensation	496,799	10,925	-264,101	243,623	7,162	-12,470	238,315	7,567	-8,968	236,914
03 Travel										
0308 Travel of Persons	15,198	169	-4,400	10,967	166	-4,759	6,374	104	-418	6,060
TOTAL 03 Travel	15,198	169	-4,400	10,967	166	-4,759	6,374	104	-418	6,060
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	4	-1	-3	0	0	0	0	0	0	0
0402 Military Dept WCF Fuel	29	-9	-20	0	0	0	0	0	0	0
0412 Navy Managed Purchases	5,510	560	-6,070	0	0	0	0	0	0	0
0415 DLA Managed Purchases	21,907	767	-22,660	14	-3	0	11	0	0	11
0416 GSA Managed Supplies and Materials	5,064	57	-4,695	426	6	-102	330	5	-128	207
TOTAL 04 WCF Supplies & Materials Purchases	32,514	1,374	-33,448	440	3	-102	341	5	-128	218

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	7,052	1,023	-8,075	0	0	0	0	0	0	0
0507 GSA Managed Equipment	91	1	0	92	1	0	93	1	-36	58
TOTAL 05 STOCK FUND EQUIPMENT	7,143	1,024	-8,075	92	1	0	93	1	-36	58
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	1,060	51	34	1,145	-26	20	1,139	24	7	1,170
0611 Naval Surface Warfare Center	57,256	2,634	-10,666	49,224	441	-8,196	41,469	868	3,634	45,971
0612 Naval Undersea Warfare Center	946	26	-510	462	0	0	462	12	-351	123
0614 Spawar Systems Center	6,118	134	-110	6,142	111	9,069	15,322	276	671	16,269
0615 Navy Information Services	2,911	0	-985	1,926	0	225	2,151	0	-423	1,728
0620 Military Sealift Cmd - Fleet Aux Ships	3,952	0	1,348	5,300	0	0	5,300	0	-5,300	0
0630 Naval Research Laboratory	18,411	626	-16,558	2,479	24	-1,162	1,341	41	14	1,396
0633 Defense Publication & Printing Service	491	31	-4	518	-11	-313	194	3	0	197
0634 Naval Public Works Ctr (Utilities)	3,858	115	-670	3,303	-520	-114	2,669	70	-149	2,590
0635 Naval Public Works Ctr (Other)	9,265	313	-7,249	2,329	28	-1,086	1,271	34	878	2,183
0637 Naval Shipyards	141,585	-396	72,523	213,712	-7,568	-61,863	144,281	6,467	50,830	201,578
0679 Cost Reimbursable Purchases	18,907	208	-18,558	557	8	-281	284	4	0	288
TOTAL 06 Other WCF Purchases (Excl Transportation)	264,760	3,742	18,595	287,097	-7,513	-63,701	215,883	7,799	49,811	273,493

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0771 Commercial Transportation	1,407	16	-920	503	8	-431	80	1	0	81
TOTAL 07 Transportation	1,407	16	-920	503	8	-431	80	1	0	81
09 OTHER PURCHASES										
0901 Foreign Nat'l Indirect Hire (FNIH)	1,349	139	-198	1,290	43	0	1,333	45	0	1,378
0913 PURCH UTIL (Non WCF)	352	4	-256	100	2	-63	39	2	-21	20
0914 Purchased Communications (Non WCF)	496	6	-176	326	5	-270	61	1	0	62
0915 Rents	532	4	-329	207	3	-61	149	2	48	199
0917 Postal Services (USPS)	223	2	-5	220	3	-3	220	4	16	240
0920 Supplies & Materials (Non WCF)	17,309	190	-9,529	7,970	120	-4,141	3,949	62	624	4,635
0921 Printing and Reproduction	424	5	-114	315	5	-130	190	3	122	315
0922 Equip Maintenance by Contract	4,983	56	1,903	6,942	104	-6,273	773	12	39	824
0923 FAC maint by contract	3,459	39	-3,488	10	0	514	524	8	-434	98
0925 Equipment Purchases	4,803	43	-1,151	3,695	4	-1,654	2,045	10	-741	1,314
0926 Other Overseas Purchases	10,913	80	1,609	12,602	0	-6,357	6,245	0	-1,750	4,495
0928 Ship Maintenance by Contract	59,346	654	16,749	76,749	1,151	-41,673	36,227	580	20,887	57,694
0930 Other Depot Maintenance (Non WCF)	34,265	377	-14,216	20,426	307	32,570	53,303	853	-12,781	41,375
0932 Mgt & Prof Support Services	2,651	29	-1,131	1,549	23	-106	1,466	24	-21	1,469
0933 Studies, Analysis, and Eval	100	1	-1	100	2	-2	100	2	-2	100
0934 Engineering & Tech Svcs	11,910	132	1,988	14,030	210	-5,586	8,654	139	44	8,837
0937 Locally Purchased Fuel (Non-WCF)	0	0	16	16	3	0	19	1	0	20
0987 Other Intragovernmental Purchases	87,737	965	288,261	376,963	5,379	-195,467	186,875	2,680	-33,234	156,321
0989 Other Contracts	273,666	3,018	65,559	342,243	5,567	-24,463	323,347	4,776	4,170	332,293
0998 Other Costs	3,823	43	-2,598	1,268	20	-306	982	16	-11	987
TOTAL 09 OTHER PURCHASES	518,341	5,787	342,893	867,021	12,951	-253,471	626,501	9,220	-23,045	612,676
Total 1B5B Ship Depot Operations Support	1,336,162	23,037	50,544	1,409,743	12,778	-334,934	1,087,587	24,697	17,216	1,129,500

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I. Description of Operations Financed:

Funding provides for communications systems that directly support fleet operations including Fleet Ballistic Missile Strategic and Airborne Communications to ensure survivable communications with deployed strategic forces. Airborne communication provides a percentage of airborne communication coverage for Fleet Command and Control as an integral part of national defense strategy and in support of worldwide retaliatory forces. Operations financed in this program include aircraft operating costs for fuel, organizational and intermediate maintenance, squadron supplies, aviation depot level repairables, contract flight crew training, and training sites. Commander, Pacific Fleet has resources for all Strategic Communications (STRATCOMM) operations. Current activity within this program provides synchronized low frequency spectrum communication coverage to deployed strategic forces. To provide this support, a mix of airborne and strip-alert coverage with aircraft utilizing foreign and domestic airfields is employed.

STRATCOMM Wing One's primary mission is to provide connectivity between the National Command Authority (NCA) and the nation's nuclear forces as an element of the Strategic Connectivity System (SCS) and to maintain and operate facilities, provide services and material, and administrative control of support operations of strategic communications squadrons, and other operating forces and activities of the Navy as prescribed by higher authority.

The Mobile Ashore Support Terminal (MAST) is a self-contained portable C41 system which can be rapidly deployed to provide an initial C41 capability for a Naval Component Commander (NCC) for a Naval Liaison Detachment operating ashore. The Mobile Integrated Command Facility (MICFAC) is a complete mobile command center designed to support the NCC in Joint Operations. MAST and MICFAC have replaced the old mission TAD. Additionally, the AN/MSQ-126 Tactical Command System, also known as the Crash Out Package (COP), is a program funded in this budget line.

Additional programs supported are Electronic Command and Control Systems including Anti-Submarine Warfare Operations Centers (ASWOCs), Operation Support System (OSS), Navy Tactical Command Systems Afloat (NTCSA), Global Command and Control System (GCCS), and Joint Maritime Command Information Systems (JMCIS) (ashore, tactical/mobile and afloat). The Follow-On Satellite Program supports the Fleet satellite constellation and provides reliable communication links among Navy forces with EHF, UHF and SHF capabilities. Finally, this budget line also includes funding for Arms Control implementation that provides inspection support, data collection and training for the Strategic Arms Reduction Treaty (START), Chemical Weapons Convention, Open Skies and Intermediate Range Nuclear Forces Treaty.

II. Force Structure Summary:

Combat Communications supports the maintenance services for Navy E-6B and T-43 aircraft. It also supports the Navy Center for Tactical System Interoperability, the operational Test and Evaluation Force, the Navy's Arms Control Directorate and its four subordinate sites, the Signals Warfare Support Center and various satellite communications sites.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Combat Communications	412,859	424,042	415,534	401,838	377,493	379,726

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	424,042	401,838	377,493
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-4,981	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-3,527	0	0
Subtotal Appropriation Amount	415,534	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-13,696	0	0
Subtotal Baseline Funding	401,838	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	5,834	7,027
Functional Transfers	0	0	0
Program Changes	0	-30,179	-4,794
Current Estimate	401,838	377,493	379,726

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C. Reconciliation of Increases and Decreases

1	FY 2003 President Budget Request.		424,042
2	Congressional Adjustment (Undistributed).		-4,981
	a) Non-NMCI IT Savings	-1,760	
	b) Unobligated Balances	-789	
	c) CSRS/FEHB Retirement Accrual P.L. 107-249	-2,328	
	d) Undistributed Reduction	-104	
3	Congressional Adjustment (General Provision).		-3,527
	a) Business Process Reform (SEC. 8100)	-630	
	b) Economic Assumptions (SEC. 8135)	-2,438	
	c) Government Purchase Card (SEC. 8103)	-287	
	d) Travel of Persons (SEC. 8133)	-172	
4	FY 2003 Appropriated Amount.		415,534
5	Program Increases FY 2003 (Emergent Requirements).		1,493
	a) Transfer from Space and Surveillance (1C3C) to support GCCS-M.	1,493	
6	Program Decreases FY 2003 (Emergent Requirements).		-12,645
	a) Decrease reflects refinement of NMCI schedule and requirements	-12,170	
	b) Decreased travel requirement	-475	
7	Program Decreases FY 2003 (Functional Transfers).		-2,544
	a) Transfer to Base Operations (BSS1) of funding for antiterrorism and environmental compliance programs as part of the incorporation of the Naval Network Operations Command into the newly established Naval Network Warfare Command (under COMLANFLT).	-661	
	b) Transfer of headquarters functions to Combat Support Forces (1C6C) as part of the incorporation of the Naval Network Operations Command into the Naval Network Warfare Command (under COMLANFLT).	-1,883	

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C. Reconciliation of Increases and Decreases

8 Revised FY 2003 Current Estimate.	401,838
9 FY 2004 Price Growth.	5,834
10 Program Decrease in FY 2004.	-30,179
a) Decrease in support costs for operations at Naval Satellite Operations Center.	-375
b) Ramps down purchase of commercial services for Challenge Athena and International Maritime Satellite (INMARSAT) channels as military systems are fielded. Also reflects termination of Mobile Satellite Communications program (Iridium).	-16,587
c) Reduction reflects partial completion of efforts in providing a Web-based interface (Web Enabling) operational environment for ashore and afloat users.	-1,497
d) Reflects savings realized, primarily in fuel usage, resulting from the conversion to leased aircraft to accomplish the airborne Strategic Communications training mission.	-2,956
e) Decrease in administrative and contract support at TACAMO Mobilization & Forward sites.	-1,767
f) Savings in civilian compensation and support costs (travel, consumables) resulting from strategic sources initiatives. Also reflects minor (-\$288K) decrease in Strategic Arms Reduction Treaty related motor disposals.	-1,429
g) Saving associated with the incorporation of the Naval Network Operations Command into the Naval Network Warfare Command, as well as general reductions in equipment and other purchases.	-2,506
h) Decrease in requirement for Integrated Undersea Surveillance System (IUSS) long haul communications support related to IUSS mission change.	-1,227
i) Reduction reflects decrease in contractor support to the Fleets 2 nd and 3 rd echelon headquarters staffs. Fleet Commander staffs reviewed all contractor support currently being provided to determine which services could be reduced without a significant impact on fleet operations and readiness.	-1,835
11 FY 2004 Budget Request.	377,493
12 FY 2005 Budget Request.	379,726

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>COMBAT COMMUNICATIONS</u>				
<u>TACAMO Aircraft Operations</u>				
Average Operating Aircraft	18	18	18	18
Flying Hours	16,800	16,800	16,800	16,800
Hours A/C	933	933	933	933
<u>GCCS-M-OED (Operational Effectiveness Demonstration) Afloat</u>				
Ships Supported (Force Level)	29	29	29	29
Ships Supported (Unit Level)	293	293	293	293
<u>GCCS-M OED</u>				
Shore Sites	128	97	97	97
<u>GCCS-M Ashore</u>				
Shore Sites	0	0	0	0
<u>Tactical Support Centers</u>				
Number of Systems	14	14	14	14
<u>NAVSTAR GPS</u>				
NAVWAR Ships Supported	0	12	25	38
GPS Ships Supported	467	458	455	452
NAVSSI (Navy Sensor System Interface) Ships Supported	124	157	190	198
NAVSSI Shore Sites Supported	16	21	22	22
<u>Advanced Tactical Data Link Systems</u>				
Number of Link 11 Systems Supported				
Number of Link 16 Systems Supported				
COMMERSAT (Terminals Supported) (\$000) (INMARSAT, Challenge Athena, TV-DTS, IRIDIUM)	95,717	91,177	77,217	78,779

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Arms Control Treaties (\$000)</u>				
Strategic Arms Reduction Treaty (START)	23,098	27,243	26,604	26,255
Intermediate Range Nuclear Forces (INF)	0	0	0	0
Chemical Weapons Convention (CWC)	1,415	1,569	1,385	1,410
Other Non-Strategic Treaties	2,904	2,952	2,992	1,544
Open Skies (OS)	1,277	1,429	1,517	1,773

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V. Personnel Summary:

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	210	442	-32	410	-9	401
Direct Hire, Foreign National	0	10	0	10	0	10
Indirect Hire, Foreign National	0	1	0	1	0	1
TOTAL CIVPERS	210	453	-32	421	-9	412
Enlisted (USN)	2,089	2,049	81	2,130	33	2,163
Officers (USN)	236	258	1	259	-1	258
Full-time Active Reserve (USNR)	1	1	0	1	0	1
Full-time Active Reserve (USNR)	0	1	0	1	0	1
TOTAL MILPERS	2,326	2,309	82	2,391	32	2,423
Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	203	435	-6	429	-9	420
Direct Hire, Foreign National	0	10	0	10	0	10
Indirect Hire, Foreign National	0	1	0	1	0	1
TOTAL CIVPERS	203	446	-6	440	-9	431
Enlisted (USN)	2,224	2,098	-8	2,090	57	2,147
Officers (USN)	267	266	-7	259	0	259
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	2,491	2,364	-15	2,349	57	2,406

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C1C										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	25,128	715	3,117	28,960	753	-654	29,059	1,006	-644	29,421
0103 Wage Board	5,230	1,209	-6,391	48	0	7	55	4	-3	56
0104 Foreign Nat'l Direct Hire (FNDH)	516	47	58	621	15	0	636	19	0	655
0105 FNDH Separation Liability	9	1	-10	0	0	0	0	0	0	0
0111 Disability Compensation	42	0	25	67	0	-28	39	0	0	39
TOTAL 01 Civilian Personnel Compensation	30,925	1,972	-3,201	29,696	768	-675	29,789	1,029	-647	30,171
03 Travel										
0308 Travel of Persons	7,539	85	2,565	10,189	153	-144	10,198	164	-350	10,012
TOTAL 03 Travel	7,539	85	2,565	10,189	153	-144	10,198	164	-350	10,012
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	27,215	-4,418	2,965	25,762	2,138	-3,201	24,699	810	153	25,662
0402 Military Dept WCF Fuel	609	46	-300	355	-48	-76	231	8	-4	235
0412 Navy Managed Purchases	2,166	117	655	2,938	121	-503	2,556	103	-820	1,839
0414 Air Force Managed Purchases	2,807	290	-1,451	1,646	128	-311	1,463	22	16	1,501
0415 DLA Managed Purchases	1,018	36	1,112	2,166	-441	-405	1,320	20	-307	1,033
0416 GSA Managed Supplies and Materials	1,038	13	-550	501	8	-135	374	6	-97	283
0417 Local Proc DoD Managed Supp & Materials	365	5	-370	0	0	0	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	35,218	-3,911	2,061	33,368	1,906	-4,631	30,643	969	-1,059	30,553

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	720	38	148	906	52	-311	647	27	-213	461
0507 GSA Managed Equipment	55	1	-56	0	0	0	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	775	39	92	906	52	-311	647	27	-213	461
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	737	36	-14	759	-17	-363	379	8	0	387
0611 Naval Surface Warfare Center	2,344	109	-619	1,834	17	-3	1,848	39	0	1,887
0614 Spawar Systems Center	37,669	822	-1,620	36,871	664	-1,827	35,708	643	2,260	38,611
0630 Naval Research Laboratory	0	0	71	71	1	150	222	7	0	229
0633 Defense Publication & Printing Service	79	6	-20	65	-1	2	66	1	0	67
0635 Naval Public Works Ctr (Other)	289	14	1,063	1,366	-14	-28	1,324	35	-1	1,358
0637 Naval Shipyards	68	0	-68	0	0	0	0	0	0	0
0647 DISA Information Services	46,040	-460	13,493	59,073	0	-10,055	49,018	735	977	50,730
0671 Communications Services	6,077	0	48,411	54,488	-231	1	54,258	815	0	55,073
0679 Cost Reimbursable Purchases	8,445	92	386	8,923	134	-16	9,041	144	-15	9,170
TOTAL 06 Other WCF Purchases (Excl Transportation)	101,748	619	61,083	163,450	553	-12,139	151,864	2,427	3,221	157,512
07 Transportation										
0705 AMC Channel Cargo	1	0	730	731	12	0	743	11	0	754
0771 Commercial Transportation	371	4	-185	190	2	0	192	2	0	194
TOTAL 07 Transportation	372	4	545	921	14	0	935	13	0	948

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 1C1C Combat Communications
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES										
0901 Foreign Nat'l Indirect Hire (FNIH)	0	2	60	62	0	0	62	1	0	63
0913 PURCH UTIL (Non WCF)	2,375	32	-1,437	970	15	2	987	16	2	1,005
0914 Purchased Communications (Non WCF)	43,122	477	-600	42,999	645	-5,392	38,252	613	-340	38,525
0915 Rents	74	0	-8	66	1	0	67	1	0	68
0917 Postal Services (USPS)	1	0	0	1	0	0	1	0	0	1
0920 Supplies & Materials (Non WCF)	2,030	43	-348	1,725	26	-28	1,723	27	-987	763
0921 Printing and Reproduction	5	0	194	199	3	0	202	3	1	206
0922 Equip Maintenance by Contract	54,225	772	-50,815	4,182	62	-115	4,129	67	6	4,202
0923 FAC maint by contract	506	6	1,321	1,833	28	-17	1,844	30	-6	1,868
0925 Equipment Purchases	2,603	30	17,477	20,110	303	-7,167	13,246	212	4	13,462
0930 Other Depot Maintenance (Non WCF)	420	5	-248	177	3	32	212	4	-14	202
0932 Mgt & Prof Support Services	3,435	38	-453	3,020	45	-164	2,901	46	170	3,117
0933 Studies, Analysis, and Eval	253	3	162	418	6	-70	354	6	0	360
0934 Engineering & Tech Svcs	5,008	56	-410	4,654	70	-160	4,564	73	2	4,639
0937 Locally Purchased Fuel (Non-WCF)	1	0	-1	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	34,159	374	-16,266	18,267	211	-3,302	15,176	182	-694	14,664
0989 Other Contracts	81,476	923	-21028	61,384	921	4,017	66,322	1,062	-3,093	64,291
0998 Other Costs	6,589	73	-3,421	3,241	49	85	3,375	55	-797	2,633
TOTAL 09 OTHER PURCHASES	231,732	2,778	-71,202	163,308	2,388	-12,279	153,417	2,398	-5,746	150,069
Total 1C1C Combat Communications	412,859	1,614	-12,676	401,838	5,834	-30,179	377,493	7,027	-4,794	379,726

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I. Description of Operations Financed:

Funding provides for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support.

II. Force Structure Summary:

Electronic Command and Control provides support for Fleet Communications Centers interfacing with fleet afloat units, Joint Maritime Command Information Systems – Afloat supports carrier battle groups, amphibious readiness groups and Fleet Command Ships.

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 1C2C Electronic Warfare
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Electronic Warfare	11,760	15,485	16,256	16,219	15,574	17,571

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	15,485	16,219	15,574
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-25	0	0
Adjustments to Meet Congressional Intent	1,000	0	0
Congressional Adjustments - General Provisions	-204	0	0
Subtotal Appropriation Amount	16,256	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-37	0	0
Subtotal Baseline Funding	16,219	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	223	281
Functional Transfers	0	0	0
Program Changes	0	-868	1,716
Current Estimate	16,219	15,574	17,571

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C. Reconciliation of Increases and Decreases

1	FY 2003 President Budget Request.		15,485
2	Congressional Adjustment (Undistributed).		-25
	a) Unobligated Balances	-21	
	b) Undistributed Reduction	-4	
3	Adjustment to meet Congressional Intent.		1,000
	a) Mark 245 Decoys	1,000	
4	Congressional Adjustment (General Provision).		-204
	a) Business Process Reform (SEC. 8100)	-51	
	b) Economic Assumptions (SEC. 8135)	-126	
	c) Government Purchase Card (SEC. 8103)	-24	
	d) Travel of Persons (SEC. 8133)	-3	
5	FY 2003 Appropriated Amount.		16,256
6	Program Decreases FY 2003 (Emergent Requirements).		-37
	a) Decreased requirement for equipment maintenance.	-37	
7	Revised FY 2003 Current Estimate.		16,219
8	FY 2004 Price Growth.		223
9	Program Growth in FY 2004.		147
	a) Increase in equipment maintenance by contract partially offset by decreased engineering and technical services.	147	
10	One Time FY 2003 Costs.		-1,015

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C. Reconciliation of Increases and Decreases

a) Reduction reflects one time Congressional add for Mark 245 decoys.	-1,015	
12 FY 2004 Budget Request.		15,574
13 FY 2005 Budget Request.		17,571

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>ELECTRONIC WARFARE</u>				
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	1,218	1,375	1,445	1,477
Anti-ship Missile Decoys (\$000)	1,596	2,792	1,878	1,912
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	2,344	2,618	1,358	1,427
Ship Information Warfare Exploitation	6,602	9,141	10,725	12,585

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V. Personnel Summary:

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	0	2	0	2	0	2
TOTAL CIVPERS	0	2	0	2	0	2
Enlisted (USN)	11	4	0	4	0	4
Officers (USN)	0	0	0	0	0	0
TOTAL MILPERS	11	4	0	4	0	4
Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	0	2	0	2	0	2
TOTAL CIVPERS	0	2	0	2	0	2
Enlisted (USN)	9	8	-4	4	0	4
Officers (USN)	-1	0	0	0	0	0
TOTAL MILPERS	8	8	-4	4	0	4

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C2C										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	0	0	165	165	4	-1	168	4	-2	170
TOTAL 01 Civilian Personnel Compensation	0	0	165	165	4	-1	168	4	-2	170
03 Travel										
0308 Travel of Persons	100	1	69	170	2	-15	157	2	-2	157
TOTAL 03 Travel	100	1	69	170	2	-15	157	2	-2	157
06 Other WCF Purchases (Excl Transportation)										
0611 Naval Surface Warfare Center	4,039	186	1,591	5,816	52	-1,894	3,974	84	49	4,107
0614 Spawar Systems Center	4,300	95	343	4,738	85	750	5,573	100	1,173	6,846
0630 Naval Research Laboratory	190	6	-196	0	0	0	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	8,529	287	1,738	10,554	137	-1,144	9,547	184	1,222	10,953
09 OTHER PURCHASES										
0920 Supplies & Materials (Non WCF)	0	0	25	25	0	-25	0	0	0	0
0922 Equip Maintenance by Contract	2,008	22	2,235	4,265	64	683	5,012	80	507	5,599
0934 Engineering & Tech Svcs	608	7	95	710	11	-241	480	8	-8	480
0987 Other Intragovernmental Purchases	512	5	-275	242	4	-36	210	3	-1	212
0989 Other Contracts	3	0	85	88	1	-89	0	0	0	0
TOTAL 09 OTHER PURCHASES	3,131	34	2,165	5,330	80	292	5,702	91	498	6,291
Total 1C2C Electronic Warfare	11,760	322	4,137	16,219	223	-868	15,574	281	1,716	17,571

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I. Description of Operations Financed:

This subactivity group includes funding for Naval Space Command Headquarters; space systems management; tracking, telemetry and control; and undersea surveillance. The Naval Space Command (NAVSPACECOM) supports naval space policy and strategy by providing direct support to fleet units world-wide through integrated control of naval space programs. The command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions. Tracking, telemetry and control program consists of a large continuous wave radar system to detect and track satellites. Evaluated satellite information from this system supports over 600 activities, consisting of all Fleet units, various naval shore installations, and other departments of the Government. Primary mission for Fleet support is vulnerability data for United States Navy and Marine Corps operating forces. Undersea surveillance includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Programs include the Sound Surveillance System (SOSUS), International Programs, and the Surveillance Towed Array Sensor System (SURTASS).

II. Force Structure Summary:

Space Systems and Surveillance supports TAGOS ships, two Low Frequency Active (LFA) ship, one SOSUS cable ship and SOSUS stations

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Space Systems & Surveillance	232,088	205,001	201,682	198,505	125,107	141,890

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	205,001	198,505	125,107
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-1,283	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-2,036	0	0
Subtotal Appropriation Amount	201,682	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-3,177	0	0
Subtotal Baseline Funding	198,505	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	-7,481	5,089
Functional Transfers	0	0	0
Program Changes	0	-65,917	11,694
Current Estimate	198,505	125,107	141,890

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C. Reconciliation of Increases and Decreases

1	FY 2003 President Budget Request		205,001
2	Congressional Adjustment (Undistributed)		-1,283
	a) Non-NMCI IT Savings	-31	
	b) Unobligated Balances	-449	
	c) CSRS/FEHB Retirement Accrual P.L. 107-249	-752	
	d) Undistributed Reduction	-51	
3	Congressional Adjustment (General Provision)		-2,036
	a) Business Process Reform (SEC. 8100)	-504	
	b) Economic Assumptions (SEC. 8135)	-1,245	
	c) Government Purchase Card (SEC. 8103)	-225	
	d) Travel of Persons (SEC. 8133)	-62	
4	FY 2003 Appropriated Amount		201,682
5	Program Increases FY 2003 (Functional Transfers)		-1,684
	a) Transfer of headquarters functions to Combat Support Forces (1C6C) as part of the incorporation of specific functions of the Naval Space Command into the Naval Network Warfare Command (under COMLANFLT).	-1,684	
6	Program Decreases FY 2003 (Emergent Requirements)		-1,493
	a) Transfer fund to Combat Communications (1C1C) to support GCCS-M.	-1,493	
7	Baseline Funding (subtotal)		198,505
8	Revised FY 2003 Current Estimate		198,505
9	FY 2004 Price Growth		-7,481
10	Program Decrease in FY 2004		-65,917
	a) Decrease in Surveillance Towed Array Sensor System (SURTASS) operations in the Atlantic results in the termination of the leases for four T- AGOS special mission ships from the Military Sealift Command, plus corresponding reductions in support costs.	-30,588	

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C. Reconciliation of Increases and Decreases

b) Reduced support for fixed undersea surveillance sites corresponding to change in SURTASS mission.	-3,072	
c) Transfer responsibility of Naval Space Surveillance Fence to Air Force (includes, 59 ES/FTE)	-21,000	
d) Reduction reflects decrease in contractor support to the Fleets 2nd and 3rd echelon headquarters staffs. Fleet Commander staffs reviewed all contractor support currently being provided to determine which services could be reduced without a significant impact on fleet operations and readiness.	-1,407	
e) Reduced requirement for cable repairs for line breaks and decreased cable survey operations.	-9,850	
11 FY 2004 Budget Request		125,107
12 FY 2005 Budget Request		141,890

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SPACE SYSTEMS AND SURVEILLANCE				
Surveillance				
Transmitter Sites	3	3	Transferred to USAF	N/A
Lake Kickapoo, TX				
Gila Lake, AZ				
Jordon Lake, AL				
Receiver Sites	6	3	N/A	N/A
Tattnall, GA				
Silver Lake, MS				
Red River, AK				
Elephant Butte, NM				
San Diego, CA				
Hawkinsville, GA				
Catalog Items	10,066	10,500	N/A	N/A
SURVEILLANCE TOWED ARRAY SENSOR SYSTEM (SURTASS)				
T-AGOS (Tug Auxiliary General Ocean Surveillance) Operations (Fleet)				
Number of Ships	9	9	5	5
Per Diem Days	3,285	2,881	1,830	1,825
ROS				
FOS				
Activation/# of ships (*USNS Impeccable slipped from FY 2000 to FY 2001)	0	0	0	0
Deactivation/# of Ships	0	4	0	0
T-AGOS COUNTERNARCOTIC OPERATIONS				
Number of Ships (EOY Inventory)	3	2	2	2
Per Diem Days				
ROS	0	0	0	0

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V. Personnel Summary:

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	243	181	-65	116	0	116
Direct Hire, Foreign National	0	0	0	0	0	0
TOTAL CIVPERS	243	181	-65	116	0	116
Enlisted (USN)	950	997	0	997	0	997
Officers (USN)	149	163	0	163	0	163
Full-time Active Reserve (USNR)	2	2	0	2	0	2
Reserve Unit Enlisted (USNR)	60	60	0	60	0	60
Reserve Unit Officers (USNR)	41	43	0	43	0	43
TOTAL MILPERS	1,202	1,265	0	1,265	0	1,265

Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	240	181	-65	116	0	116
Direct Hire, Foreign National	0	0	0	0	0	0
TOTAL CIVPERS	240	181	-65	116	0	116
Enlisted (USN)	924	983	14	997	0	997
Officers (USN)	150	165	-2	163	0	163
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
TOTAL MILPERS	1,074	1,148	12	1,160	0	1,160

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C3C										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	15,543	895	-2,428	14,010	187	-5,827	8,370	266	-14	8,622
0103 Wage Board	128	-12	19	135	4	0	139	3	0	142
0107 Civ Voluntary Separation & Incentive Pay	35	0	-35	0	0	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	15,706	883	-2,444	14,145	191	-5,827	8,509	269	-14	8,764
03 Travel										
0308 Travel of Persons	2,374	25	2,332	4,731	71	-1,480	3,322	54	-3	3,373
TOTAL 03 Travel	2,374	25	2,332	4,731	71	-1,480	3,322	54	-3	3,373
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	21	-5	1	17	2	-19	0	0	0	0
0412 Navy Managed Purchases	137	2	-22	117	2	-13	106	4	-2	108
0415 DLA Managed Purchases	11	0	88	99	-20	35	114	2	0	116
0416 GSA Managed Supplies and Materials	49	1	-50	0	0	0	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	218	-2	17	233	-16	3	220	6	-2	224
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	0	0	15	15	0	0	15	1	-1	15
0506 DLA WCF Equipment	0	0	23	23	-5	5	23	0	0	23
0507 GSA Managed Equipment	191	2	760	953	14	-414	553	9	1	563
TOTAL 05 STOCK FUND EQUIPMENT	191	2	798	991	9	-409	591	10	0	601

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	36	2	2	40	-1	0	39	1	0	40
0611 Naval Surface Warfare Center	253	12	-265	0	0	0	0	0	0	0
0613 Naval Aviation Depots	0	0	1	1	0	0	1	0	0	1
0614 Spawar Systems Center	12,881	284	-3,875	9,290	167	-2,329	7,128	128	5,160	12,416
0615 Navy Information Services	79	0	220	299	0	0	299	0	0	299
0623 Military Sealift Cmd - Special Mission Support	94,023	6,836	-18,609	82,250	-8,871	-24,322	49,057	3,758	-813	52,002
0630 Naval Research Laboratory	556	19	-575	0	0	0	0	0	889	889
0631 Naval Facilities Engineering Svc Center	97	11	-108	0	0	0	0	0	0	0
0633 Defense Publication & Printing Service	1	0	0	1	0	0	1	0	0	1
0634 Naval Public Works Ctr (Utilities)	50	-1	38	87	9	4	100	3	-1	102
0635 Naval Public Works Ctr (Other)	0	0	560	560	-6	-129	425	11	-4	432
0637 Naval Shipyards	2	0	-2	0	0	0	0	0	0	0
0671 Communications Services	0	0	8,000	8,000	-160	-5,134	2,706	41	7	2,754
0679 Cost Reimbursable Purchases	0	0	0	0	0	422	422	7	4	433
TOTAL 06 Other WCF Purchases (Excl Transportation)	107,978	7,163	-14,613	100,528	-8,862	-31,488	60,178	3,949	5,242	69,369
07 Transportation										
0705 AMC Channel Cargo	0	0	395	395	7	-97	305	5	0	310
0719 MTMC Cargo Operations (Port Handling)	0	0	2	2	0	0	2	0	0	2
0771 Commercial Transportation	4	0	0	4	0	0	4	0	0	4
TOTAL 07 Transportation	4	0	397	401	7	-97	311	5	0	316

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES										
0913 PURCH UTIL (Non WCF)	284	3	595	882	13	-220	675	11	1	687
0914 Purchased Communications (Non WCF)	1,587	17	-1,604	0	0	69	69	0	6	75
0915 Rents	18	0	-18	0	0	0	0	0	0	0
0917 Postal Services (USPS)	8	0	-8	0	0	0	0	0	0	0
0920 Supplies & Materials (Non WCF)	1,300	14	155	1,469	22	-425	1,066	17	6	1,089
0921 Printing and Reproduction	86	1	-72	15	0	0	15	0	0	15
0922 Equip Maintenance by Contract	26,183	288	-26,457	14	0	0	14	0	0	14
0923 FAC maint by contract	1,319	15	5	1,339	20	-636	723	12	1	736
0925 Equipment Purchases	1,158	12	2,624	3,794	57	-2,570	1,281	20	512	1,813
0926 Other Overseas Purchases	0	0	76	76	1	0	77	1	0	78
0932 Mgt & Prof Support Services	634	7	-641	0	0	0	0	0	0	0
0933 Studies, Analysis, and Eval	687	8	-695	0	0	0	0	0	0	0
0934 Engineering & Tech Svcs	1,479	17	-1,496	0	0	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	6	-1	-1	4	0	-4	0	0	0	0
0987 Other Intragovernmental Purchases	26,373	279	-20,696	5,956	48	-1,212	4,792	42	-326	4,508
0989 Other Contracts	44,495	490	17,973	62,958	943	-21,133	42,768	685	6,270	49,723
0998 Other Costs	0	0	969	969	15	-488	496	8	1	505
TOTAL 09 OTHER PURCHASES	105,617	1,150	-29,291	77,476	1,119	-26,619	51,976	796	6,471	59,243
Total 1C3C Space Systems & Surveillance	232,088	9,221	-42,804	198,505	-7,481	-65,917	125,107	5,089	11,694	141,890

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I. Description of Operations Financed:

Funding in this subactivity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance naval warfighting capabilities. These efforts include: Enhanced Naval Warfare Gaming System (ENWGS); naval warfare management; warfare tactics development/documentation; exercise support and analysis; fleet training administration and range operations; and unified commands.

II. Force Structure Summary:

Warfare Tactics supports the Atlantic Fleet Weapons Test Facility, Fleet Marine Force, and six tactical aircrew combat training ranges and 23 fleet ranges

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Warfare Tactics	168,920	166,186	173,485	212,390	235,237	226,627

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	166,186	212,390	235,237
Congressional Adjustments - Distributed	17,000	0	0
Congressional Adjustments - Undistributed	-1,440	0	0
Adjustments to Meet Congressional Intent	-5,000	0	0
Congressional Adjustments - General Provisions	-3,261	0	0
Subtotal Appropriation Amount	173,485	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	15,830	0	0
Subtotal Baseline Funding	189,315	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	23,075	0	0
Price Change	0	3,536	4,066
Functional Transfers	0	0	0
Program Changes	0	19,311	-12,676
Current Estimate	212,390	235,237	226,627

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C. Reconciliation of Increases and Decreases

1	FY 2003 President Budget Request		166,186
2	Congressional Adjustment (Distributed)		17,000
	a) Warfare Tactics PMRF	17,000	
3	Congressional Adjustment (Undistributed)		-1,440
	a) Non-NMCI IT Savings	-144	
	b) Unobligated Balances	-232	
	c) CSRS/FEHB Retirement Accrual P.L. 107-249	-1,017	
	d) Undistributed Reduction	-47	
4	Adjustment to meet Congressional Intent		-5,000
	a) Warfare Tactics PMRF funds realigned	-5,000	
5	Congressional Adjustment (General Provision)		-3,261
	a) Economic Assumptions (SEC. 8135)	-1,923	
	b) Government Purchase Card (SEC. 8103)	-367	
	c) Travel of Persons (SEC. 8133)	-156	
	d) Business Process Reform (SEC. 8100)	-815	
6	FY 2003 Appropriated Amount		173,485
7	Program Increases FY 2003 (Emergent Requirements)		454
	a) Realignment of funds from Mission and Other Ship Operations (1B1B), Sustainment, Restoration and Modernization (BSM1) and Base Operating Support (BSS1) to support increased force protection requirement.	454	
8	Program Increases FY 2003 (Functional Transfers)		22,108
	a) Adjustment reflects transfer of funding, end strength and work years from Director, Field Support Activity, Professional Development Education (3B3K) to Commander in Chief, U.S. Atlantic Fleet, Warfare Tactics (1C4C) in support of Naval Warfare Development Command.	20,973	
	b) Transfer of Exercise Northern Edge from Combat Support (1C6C) to Warfare Tactics (1C4C).	1,135	

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C. Reconciliation of Increases and Decreases

9 Program Decreases FY 2003 (Emergent Requirements)		-6,732
a) Decrease reflects refinement of NMCI schedule and requirements.	-4,172	
b) Navy Coastal Warfare funds for activated reserve units realigned to newly activated Mobile Security Forces in Combat Operations Support (1C6C).	-1,245	
c) Reduced support requirement for legacy information technology systems and NMCI seat requirements.	-1,315	
10 Baseline Funding (subtotal)		189,315
11 Reprogramming (Requiring 1415 Actions) Increases		23,078
a) Training Resource Strategy	23,078	
12 Reprogramming (Requiring 1415 Actions) Decreases		-3
a) Foreign Currency Fluctuations	-3	
13 Revised FY 2003 Current Estimate		212,390
14 FY 2004 Price Growth		3,536
15 Program Growth in FY 2004		23,657
a) Funding will support analysis, evaluation and incorporation of tactics, engagement strategies and other "lessons learned" by returning deployed forces. Training range exercise scenarios and related electronics and communications will be revised/upgraded in order to conduct exercises that incorporate actual situations encountered in worldwide contingency operations in order to better prepare future deploying Naval Forces.	6,242	
b) Funding for maintenance of MK30 Targets is realigned from Weapons Maintenance (1D4D).	8,596	
c) Increase reflects the additional funding for the Pacific Missile Range Facility (PMRF) required to sustain the level of program achieved by the FY 2003 Congressional Add for Warfare Tactics PMRF.	1,320	
d) Increase reflects increase requirements to support a full year for Training Resource Strategy (Vieques Range replacement).	7,499	
16 Program Decrease in FY 2004		-4,346
a) Reflects termination of Joint Simulation System (JSIMS) efforts until the completion of a feasibility review and program validation.	-4,346	
17 FY 2004 Budget Request		235,237

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C. Reconciliation of Increases and Decreases

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Warfare Tactics</u>				
Warfare Tactics Documentation				
Type/Number of Aircraft Supported				
A-4	1,158	1,158	1,158	1,158
F-14	5,645	5,645	5,645	5,645
F-18	21,860	21,860	21,860	21,860
S-3	773	773	773	773
E-2/C-2	1,625	1,625	1,625	1,625
P-3	171	171	171	171
HELO	1,703	1,703	1,703	1,703
Other Military	10,030	10,030	10,030	10,030
These criteria represent the number of sorties performed by various aircraft. One sortie represents a flight take-off and landing.				
Afloat Training (Number of Ship Visits)				
CART'S Command Assessment of Readiness and Training	117	113	115	112
TSTA'S Tailored Ship Training Availabilities	88	87	86	88
FEP'S Final Evaluation Period	96	92	84	86
PATG'S Personnel Administration Training Group	129	128	126	125
FTG (Other) Fleet Training Group	1,388	1,388	1,388	1,388
CSTG (Other) Combat Systems Training Group	764	764	764	764
ETG (Other) Engineering Training Group	701	701	701	701
LTT Limited Team Training (Combat Systems)	169	165	172	168
LTT (Damage Control)	106	100	108	104
LTT (Engineering)	143	141	148	146
LTT (Logistics) and LMAs	78	77	76	78

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Fleet Training				
Number of Courses Scheduled	127	142	140	143
Number of Classes Scheduled	948	1014	1006	1020
Student Throughput	18,222	19,742	19,257	19,750
Tactical Enhanced Naval Warfare Gaming System (ENWGS)				
Number of Courses Scheduled	24	33	35	35
Number of Classes Scheduled	53	64	64	65
Student Throughput	2,882	3,887	3,887	3,887
Wargames/Simulations	204	222	222	222
Number Conferences/Exercises	145	145	145	145

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V. Personnel Summary:

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	183	231	0	231	0	231
TOTAL CIVPERS	183	231	0	231	0	231
Enlisted (USN)	810	922	-1	921	-17	904
Officers (USN)	235	338	0	338	-2	336
Full-time Active Reserve (USNR)	2	2	0	2	0	2
TOTAL MILPERS	1,047	1,262	-1	1,261	-19	1,242
Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	172	229	0	229	0	229
TOTAL CIVPERS	172	229	0	229	0	229
Enlisted (USN)	800	876	47	923	-10	913
Officers (USN)	241	298	40	338	1	339
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	1,041	1,174	87	1,261	-9	1,252

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C4C										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	12,018	388	3,261	15,667	1,094	-665	16,096	540	-50	16,586
0103 Wage Board	0	-20	212	192	5	0	197	4	0	201
0106 Benefits to Former Employees	0	0	26	26	0	0	26	0	0	26
0111 Disability Compensation	0	0	30	30	0	0	30	0	0	30
TOTAL 01 Civilian Personnel Compensation	12,018	368	3,529	15,915	1,099	-665	16,349	544	-50	16,843
03 Travel										
0308 Travel of Persons	6,479	72	2,750	9,301	140	359	9,800	157	-297	9,660
TOTAL 03 Travel	6,479	72	2,750	9,301	140	359	9,800	157	-297	9,660
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	317	-71	118	364	45	-224	185	6	-2	189
0402 Military Dept WCF Fuel	32	2	52	86	-12	29	103	4	2	109
0412 Navy Managed Purchases	358	6	467	831	13	-24	820	34	-74	780
0415 DLA Managed Purchases	293	10	-248	55	-10	11	56	2	-1	57
0416 GSA Managed Supplies and Materials	699	8	-105	602	9	20	631	11	-34	608
0417 Local Proc DoD Managed Supp & Materials	206	3	-119	90	1	0	91	2	-1	92
TOTAL 04 WCF Supplies & Materials Purchases	1,905	-42	165	2,028	46	-188	1,886	59	-110	1,835

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	8	1	19	28	2	0	30	2	-3	29
0507 GSA Managed Equipment	409	5	153	567	9	0	576	10	1	587
TOTAL 05 STOCK FUND EQUIPMENT	417	6	172	595	11	0	606	12	-2	616
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	5,194	249	-840	4,603	-105	188	4,686	99	-90	4,695
0611 Naval Surface Warfare Center	9,136	420	-216	9,340	84	61	9,485	200	46	9,731
0612 Naval Undersea Warfare Center	476	13	-32	457	2	5,944	6,403	161	-218	6,346
0614 Spawar Systems Center	4,387	96	-197	4,286	78	-3,916	448	9	1	458
0615 Navy Information Services	51	0	62	113	0	-1	112	0	0	112
0631 Naval Facilities Engineering Svc Center	191	21	-212	0	0	0	0	0	0	0
0633 Defense Publication & Printing Service	108	7	19	134	-2	1	133	2	1	136
0634 Naval Public Works Ctr (Utilities)	695	22	-23	694	-112	33	615	16	-6	625
0635 Naval Public Works Ctr (Other)	611	22	140	773	9	29	811	22	2	835
TOTAL 06 Other WCF Purchases (Excl Transportation)	20,849	850	-1,299	20,400	-46	2,339	22,693	509	-264	22,938
07 Transportation										
0703 JCS Exercise Program	150	1	-151	0	0	0	0	0	0	0
0705 AMC Channel Cargo	0	0	422	422	8	-8	422	7	-7	422
0771 Commercial Transportation	214	4	-107	111	2	0	113	2	0	115
TOTAL 07 Transportation	364	5	164	533	10	-8	535	9	-7	537

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES										
0913 PURCH UTIL (Non WCF)	0	0	76	76	2	-1	77	2	0	79
0914 Purchased Communications (Non WCF)	252	3	130	385	6	0	391	7	0	398
0915 Rents	28	0	88	116	1	0	117	1	1	119
0920 Supplies & Materials (Non WCF)	2,665	30	925	3,620	54	998	4,672	75	1	4,748
0921 Printing and Reproduction	40	0	29	69	1	0	70	1	0	71
0922 Equip Maintenance by Contract	96	1	396	493	7	0	500	8	1	509
0923 FAC maint by contract	5,530	61	11	5,602	85	-5	5,682	91	-3	5,770
0925 Equipment Purchases	876	7	-287	596	8	231	835	12	-15	832
0926 Other Overseas Purchases	574	3	-516	61	4	-4	61	1	-1	61
0928 Ship Maintenance by Contract	1,209	13	9	1,231	18	0	1,249	20	2	1,271
0933 Studies, Analysis, and Eval	1,479	16	70	1,565	23	21	1,609	26	20	1,655
0937 Locally Purchased Fuel (Non-WCF)	128	-29	-3	96	8	-104	0	0	0	0
0987 Other Intragovernmental Purchases	7,684	68	37,002	44,754	484	3,051	48,289	614	-726	48,177
0989 Other Contracts	100,198	1,102	-1,025	100,275	1,505	13,362	115,142	1,843	-11,466	105,519
0998 Other Costs	6,129	68	-1,518	4,679	70	-75	4,674	75	240	4,989
TOTAL 09 OTHER PURCHASES	126,888	1,343	35,387	163,618	2,276	17,474	183,368	2,776	-11,946	174,198
Total 1C4C Warfare Tactics	168,920	2,602	40,868	212,390	3,536	19,311	235,237	4,066	-12,676	226,627

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I. Description of Operations Financed:

Funding within this subactivity group supports the performance of Naval meteorological and oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, and computing systems. These products and services enhance the performance of active and passive sensor and weapon systems and optimize the effectiveness of the sea control mission for mine countermeasures and tactics. Hydrographic data from near shore areas support the production of coastal combat approach, harbor, and special purpose nautical charts used to address littoral warfare requirements. General and tailored oceanographic, acoustic and meteorological forecasts are provided daily to fleet commanders and individual operating units from the Oceanography Command's numerical modeling and forecasting centers and from forecasting support activities worldwide. These activities include providing products, forecasting and hydrographic data to the Fleet, and the maintenance of meteorological equipment. This budget line also supports the Naval Observatory mission including sites in Washington DC and Richmond, FL, which includes predicting planetary positions and providing precise time for all of the Department of Defense.

II. Force Structure Summary:

Meteorology and Oceanography supports the performance of Naval meteorological and oceanographic mission functions, including eight oceanographic survey ships owned by the Military Sealift Command, Meteorology and Oceanography Centers, facilities and detachments at locations worldwide.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Op Meteorology & Oceanography	257,369	273,412	267,016	266,009	257,475	258,331

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	273,412	266,009	257,475
Congressional Adjustments - Distributed	2,500	0	0
Congressional Adjustments - Undistributed	-7,538	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-1,358	0	0
Subtotal Appropriation Amount	267,016	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-1,000	0	0
Subtotal Baseline Funding	266,016	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	-7	0	0
Price Change	0	8,917	3,152
Functional Transfers	0	0	0
Program Changes	0	-17,451	-2,296
Current Estimate	266,009	257,475	258,331

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C. Reconciliation of Increases and Decreases

1	FY 2003 President Budget Request		273,412
2	Congressional Adjustment (Distributed)		2,500
	a) Hydrographic Center of Excellence	2,500	
3	Congressional Adjustment (Undistributed)		-7,538
	a) Non-NMCI IT Savings	-11	
	b) Unobligated Balances	-673	
	c) CSRS/FEHB Retirement Accrual P.L. 107-249	-6,785	
	d) Undistributed Reduction	-69	
4	Congressional Adjustment (General Provision)		-1,358
	a) Business Process Reform (SEC. 8100)	-149	
	b) Economic Assumptions (SEC. 8135)	-912	
	c) Foreign Currency Fluctuation (SEC. 8082)	-11	
	d) Government Purchase Card (SEC. 8103)	-159	
	e) Travel of Persons (SEC. 8133)	-127	
5	FY 2003 Appropriated Amount		267,016
6	Program Decreases FY 2003 (Emergent Requirements)		-1,000
	a) Decrease reflects refinement of NMCI schedule and requirements.	-1,000	
7	Baseline Funding (subtotal)		266,016
8	Reprogramming (Requiring 1415 Actions) Decreases		-7
	a) Foreign Currency Fluctuations	-7	
9	Revised FY 2003 Current Estimate		266,009

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C. Reconciliation of Increases and Decreases

10	FY 2004 Price Growth		8,917
11	One Time FY 2004 Costs		319
	a) Additional compensatory workday for civilian personnel.	319	
12	Program Growth in FY 2004		132
	a) MSC lease costs associated with on more ship per diem day in FY 2004.	132	
13	One Time FY 2003 Costs		-3,068
	a) Reduction in one time force protection requirement.	-530	
	b) Reflects one time Congressional add for Hydrographic Center of Excellence	-2,538	
14	Program Decrease in FY 2004		-14,834
	a) Savings of 44 work years associated with efficiencies gained through the consolidation of mission support functions throughout the Command. The consolidation will allow for savings by the reduction of administrative, ADP, clerical, financial and human resources civilian personnel currently accomplishing these functions.	-3,514	
	b) Decreased information technology support	-2,466	
	c) Deactivation of one T-AGS 51 Class Survey Ship. Decrease of 366 days of MSC lease costs and reductions in ship support requirements.	-7,700	
	d) Reduced contractor support for Oceanographic Survey programs.	-1,154	
15	FY 2004 Budget Request		257,475
16	FY 2005 Budget Request		258,331

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IV. Performance Criteria and Evaluation Summary:

<i>Number of Units (Not \$ or FTE)</i>	FY 2002	FY 2003	FY 2004	FY 2005
<u>OPERATIONAL METEOROLOGY & OCEANOGRAPHY</u>				
Oceanographic Ship Days	3,073	2,920	2,562	2,555
Oceanographic Survey Nautical Miles	562,774	493,000	449,125	449,125
Oceanographic Aircraft Hours	1,004	875	1,425	1,425
Buoy Deployments	243	225	225	215
Oceanographic Charts/Reports/Products	3,540,883	3,610,202	3,690,225	3,780,231
Deployable METOC Systems	116	123	121	123
Observations (in Billions)	1.2	1.4	1.4	.6
METOC Analyses and Forecasts (in Billions)	4.9	4.9	4.9	4.9
Days Mobile Environmental Teams Supported	8,265	8,765	8,565	8,565
Joint Operations/Exercises Supported	409	419	430	440
Naval Observatory Publications Produced	754	855	956	1055
Visual and Radio Telescope Observations	445,959	447,978	450,278	452,278
Maintain Master Clock and Disseminate Time	1,366,325	1,412,325	1,412,326	1,412,325

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V. Personnel Summary:

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	1,270	1,283	-42	1,241	1	1,242
Direct Hire, Foreign National	1	0	0	0	0	0
Indirect Hire, Foreign National	6	4	0	4	0	4
TOTAL CIVPERS	1,277	1,287	-42	1,245	1	1,246
Enlisted (USN)	1,025	978	0	978	0	978
Officers (USN)	218	258	-3	255	0	255
TOTAL MILPERS	1,243	1,236	-3	1,233	0	1,233

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY		WY		WY
Direct Hire, U.S.	1,248	1,257	-44	1,213	-3	1,210
Direct Hire, Foreign National	1	0	0	0	0	0
Indirect Hire, Foreign National	6	4	0	4	0	4
TOTAL CIVPERS	1,255	1,261	-44	1,217	-3	1,214
Enlisted (USN)	1,053	1,020	-41	979	-1	978
Officers (USN)	232	247	10	257	-2	255
TOTAL MILPERS	1,285	1,267	-31	1,236	-3	1,233

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C5C										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	101,444	9,003	-3,612	106,835	4,317	-3,514	107,638	3,833	-685	110,786
0103 Wage Board	291	-45	-47	199	9	17	225	8	-2	231
0106 Benefits to Former Employees	22	0	-22	0	0	0	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	327	0	-200	127	0	32	159	0	-128	31
0111 Disability Compensation	0	0	0	0	0	534	534	0	0	534
TOTAL 01 Civilian Personnel Compensation	102,084	8,958	-3,881	107,161	4,326	-2,931	108,556	3,841	-815	111,582
03 Travel										
0308 Travel of Persons	6,992	77	439	7,508	113	-267	7,354	118	-67	7,405
TOTAL 03 Travel	6,992	77	439	7,508	113	-267	7,354	118	-67	7,405
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	798	9	-96	711	11	-70	652	10	-9	653
0415 DLA Managed Purchases	900	32	-77	855	-174	-74	607	9	-3	613
0416 GSA Managed Supplies and Materials	789	9	-128	670	10	-64	616	10	-16	610
0417 Local Proc DoD Managed Supp & Materials	79	1	32	112	2	-21	93	2	1	96
TOTAL 04 WCF Supplies & Materials Purchases	2,566	51	-269	2,348	-151	-229	1,968	31	-27	1,972
05 STOCK FUND EQUIPMENT										
0506 DLA WCF Equipment	83	3	11	97	-19	12	90	1	1	92
0507 GSA Managed Equipment	293	3	-43	253	4	-31	226	4	-15	215
TOTAL 05 STOCK FUND EQUIPMENT	376	6	-32	350	-15	-19	316	5	-14	307

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0611 Naval Surface Warfare Center	194	9	-22	181	2	-18	165	4	-10	159
0612 Naval Undersea Warfare Center	47	1	-4	44	0	-3	41	1	-3	39
0614 Spawar Systems Center	4,941	109	1,234	6,284	114	44	6,442	116	-67	6,491
0615 Navy Information Services	1	0	3	4	0	0	4	0	1	5
0623 Military Sealift Cmd - Special Mission Support	77,796	-6,478	1,886	73,204	3,581	-7,389	69,396	-1,884	935	68,447
0630 Naval Research Laboratory	2,501	85	-1,814	772	8	-21	759	23	18	800
0633 Defense Publication & Printing Service	83	5	170	258	-5	-73	180	3	94	277
0635 Naval Public Works Ctr (Other)	912	43	-598	357	3	-40	320	8	-32	296
0671 Communications Services	2,800	0	944	3,744	0	150	3,894	58	98	4,050
TOTAL 06 Other WCF Purchases (Excl Transportation)	89,275	-6,226	1,799	84,848	3,703	-7,350	81,201	-1,671	1,034	80,564
07 Transportation										
0705 AMC Channel Cargo	8	1	1	10	0	1	11	0	0	11
0708 MSC Chartered Cargo	2	1	0	3	-1	1	3	0	0	3
0719 MTMC Cargo Operations (Port Handling)	2	-1	1	2	0	0	2	0	0	2
0720 Defense Courier Service (DCS) Pounds Delivered	17	-1	5	21	0	2	23	0	0	23
0771 Commercial Transportation	1,631	18	369	2,018	30	-26	2,022	32	-21	2,033
TOTAL 07 Transportation	1,660	18	376	2,054	29	-22	2,061	32	-21	2,072

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES										
0901 Foreign Nat'l Indirect Hire (FNIH)	108	1	-3	106	2	-6	102	2	1	105
0912 Standard Level User Charges(GSA Leases)	34	0	-14	20	0	0	20	0	2	22
0914 Purchased Communications (Non WCF)	1,460	16	1,310	2,786	25	4,754	7,565	27	-9	7,583
0915 Rents	897	10	35	942	14	-19	937	15	-12	940
0917 Postal Services (USPS)	39	0	-1	38	1	-1	38	1	-1	38
0920 Supplies & Materials (Non WCF)	3,637	40	-379	3,298	49	-364	2,983	48	-148	2,883
0921 Printing and Reproduction	114	1	42	157	2	-3	156	2	-1	157
0922 Equip Maintenance by Contract	4,547	50	176	4,773	72	36	4,881	78	-157	4,802
0923 FAC maint by contract	5,744	63	-83	5,724	86	115	5,925	95	-16	6,004
0925 Equipment Purchases	6,123	67	-624	5,566	83	-658	4,991	80	-458	4,613
0926 Other Overseas Purchases	0	0	6	6	0	-2	4	0	1	5
0930 Other Depot Maintenance (Non WCF)	2	0	2	4	0	-2	2	0	1	3
0934 Engineering & Tech Svcs	382	4	-4	382	6	-3	385	6	-6	385
0937 Locally Purchased Fuel (Non-WCF)	32	-7	30	55	4	-3	56	2	1	59
0987 Other Intragovernmental Purchases	23,008	253	8,091	31,352	470	-9,785	22,037	352	-354	22,035
0989 Other Contracts	8,289	91	-1,849	6,531	98	-692	5,937	88	-1,230	4,795
TOTAL 09 OTHER PURCHASES	54,416	589	6,735	61,740	912	-6,633	56,019	796	-2,386	54,429
Total 1C5C Op Meteorology & Oceanography	257,369	3,473	5,167	266,009	8,917	-17,451	257,475	3,152	-2,296	258,331

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I. Description of Operations Financed:

This subactivity group includes funding to support ship environmental protection; diving and salvage operations; fleet commands and staffs; ocean facilities program; fleet-wide imaging services; unified commands support; operations of Navy Mobile Construction Battalions (NMCB's), Amphibious Craft Units and Special Combat Support Forces; and repair of combatant craft.

II. Force Structure Summary:

Combat Support Forces provides support for fleet headquarters and training staffs and supports three fully operational and four partially operational Emergency Ship Salvage Material (ESSM) bases for salvage missions. Also supported are operations of Landing Craft, Air Cushion (LCACs) units, construction battalion units, Explosive Ordnance Disposal (EOD) units, Mobile Technical Units (MOTUs), Mobile Diving Salvage Unit and the Fleet Deception Group.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Combat Support Forces	921,850	767,833	770,599	755,425	892,241	907,532

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	767,833	755,425	892,241
Congressional Adjustments - Distributed	48,800	0	0
Congressional Adjustments - Undistributed	-26,769	0	0
Adjustments to Meet Congressional Intent	-9,311	0	0
Congressional Adjustments - General Provisions	-9,954	0	0
Subtotal Appropriation Amount	770,599	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-15,075	0	0
Subtotal Baseline Funding	755,524	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	-99	0	0
Price Change	0	9,603	16,890
Functional Transfers	0	3,280	0
Program Changes	0	123,933	-1,599
Current Estimate	755,425	892,241	907,532

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C. Reconciliation of Increases and Decreases

1	FY 2003 President Budget Request		767,833
2	Congressional Adjustment (Distributed)		48,800
	a) Cbt Spt- Cont of Ops (Transfer from DERF)	2,000	
	b) Cbt Spt- Classified (Transfer from DERF)	1,000	
	c) Cbt Spt- Intel Analysts (Transfer from DERF)	3,000	
	d) Cbt Spt- GENSER (Transfer from DERF)	5,400	
	e) Cbt Spt- JDIS/LOCE (Transfer from DERF)	5,300	
	f) Cbt Spt- CMMA (Transfer from DERF)	18,500	
	g) Cbt Spt- JWICS (Transfer from DERF)	5,500	
	h) Cbt Spt- SCI GCCS 13 (Transfer from DERF)	3,800	
	i) COE for Disaster Management and Humanitarian Asst	4,300	
3	Congressional Adjustment (Undistributed)		-26,769
	a) Non-NMCI IT Savings	-1,244	
	b) FECA Surcharge	-14,764	
	c) Unobligated Balances	-3,986	
	d) CSRS/FEHB Retirement Accrual P.L. 107-249	-11,302	
	e) Legislative Proposals not adopted	-21	
	f) Undistributed Reduction	-279	
	g) COMPACFLT Ultra-Thin Client Pilot Program	4,827	
4	Adjustment to meet Congressional Intent		-9,311
	a) Cbt Spt- CMMA (Transfer from DERF)	-13,411	

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C. <u>Reconciliation of Increases and Decreases</u>		
b) Administration- (Transfer from DERF)	1,600	
c) Central Command deployable HQ spares and tech spt	2,500	
5 Congressional Adjustment (General Provision)		-9,954
a) Economic Assumptions (SEC. 8135)	-6,151	
b) Foreign Currency Fluctuation (SEC. 8082)	-67	
c) Government Purchase Card (SEC. 8103)	-1,066	
d) Travel of Persons (SEC. 8133)	-926	
e) Business Process Reform (SEC. 8100)	-1,744	
6 FY 2003 Appropriated Amount		770,599
7 Program Increases FY 2003 (Emergent Requirements)		8,714
a) Increase funds for force protection requirements at Fleet Headquarters and combat support units.	4,174	
b) Increase in Contingency operations support for Joint Guardian, Joint Forge and Southern Watch.	1,948	
c) Increase in travel service fee requirement.	1,347	
d) Navy Coastal Warfare funds from Warfare Tactics (1C4C), for activated reserve units realigned to newly activated Mobile Security Forces.	1,245	
8 Program Increases FY 2003 (Functional Transfers)		7,173
a) Transfer of headquarters functions from Combat Communications (1C1C) and Warfare Tactics (1C4C) as part of the incorporation of specific operations of the Navy Space Command and Naval Security Group into the Naval Network Warfare Command (under COMCLANFLT).	3,637	
b) Transfer of headquarters functions from Servicewide Communications (4A6M) as part of the incorporation of the Naval Network Operations Command into the Naval Network Warfare Command (under COMCLANFLT).	3,536	
9 Program Decreases FY 2003 (Emergent Requirements)		-29,827
a) Realignment to Base Operating Support (BSS1) to support the Regional Information Command (RITSC) to centralize policy and acquisition to achieve standardization and economies of scale.	-7,935	
b) Realignment of NMCI funding to subactivity group where it will be executed, Ship Depot Operations Support (1B5B).	-19,792	
c) Transfer of funds to Acquisition and Program Management (4B3N) for Presidential directed draw down for Georgia under the authority of Section 506(a)(1) of the Foreign Assistance Act (22 U.S.C. 2318)	-2,100	

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C. Reconciliation of Increases and Decreases

10 Program Decreases FY 2003 (Functional Transfers)		-1,135
a) Transfer of Exercise Northern Edge from Combat Support (1C6C) to Warfare Tactics 1C4C.	-1,135	
11 Baseline Funding (subtotal)		755,524
12 Reprogramming (Requiring 1415 Actions) Decreases		-99
a) Foreign Currency Fluctuations	-99	
13 Revised FY 2003 Current Estimate		755,425
14 FY 2004 Price Growth		9,603
15 FY 2004 Transfers In		15,742
a) Transfer reflects the realignment of funding for communications services from Service Wide Communications (4A6M) to consolidate funding for similar services in one subactivity group. This transfer is part of the incorporation of the Naval Network Operations Command into the Naval Network Warfare Command (under COMCLANFLT).	15,742	
16 FY 2004 Transfers Out		-12,462
a) Functional Transfer from Joint Forces Command (JFCOM) to European Command (EUCOM) that reflects the transfer of Greenland and Iceland to EUCOM's area of responsibility.	-1,862	
b) Functional transfer from Joint Forces Command (JFCOM) to Northern Command (NORTHCOM) of Joint Task Force (JTF) Civil Support.	-10,600	
17 One Time FY 2004 Costs		8,772
a) Increase reflects the contractual development, establishment and implementation of a Headquarters Joint Command and Control (C2) element to manage Combatant Commanders deployments as directed by the Chairman, JCS.	8,772	
18 Program Growth in FY 2004		128,270
a) Increase reflects Joint Task Force Operations at NAVCENT-Bahrain in support of Battle and Amphibious Readiness Groups associated with increased OPTEMPO of Naval detachments in the NAVCENT Area of Responsibility.	5,593	
b) Increase reflects the transformation (from R&D) of concepts such as Rapid Decisive Operations and Better Reach-back Capability developed from lessons learned in previous deployments and joint experimentation as directed by the Chairman, JCS.	2,907	
c) Joint Forces Command (JFCOM) to develop a Joint Deployment Process to facilitate rapid force deployments	2,500	
d) Joint Forces Command (JFCOM) Reflects the creation of a prototype Standing Joint Force Headquarters.	24,500	
e) Joint Forces Command (JFCOM) Increase reflects new effort in Joint Urban Operations.	7,000	
f) Pacific Command (PACOM) Theater C4 Modernization.	2,900	

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C. Reconciliation of Increases and Decreases

g) Joint Forces Command (JFCOM) Theater C4 Modernization.	10,000	
h) Training Transformation (T2). The training transformation effort provides a phased approach for systematically expanding joint warfighter capabilities and creates a Joint Training Capability (JNTC). Joint Forces Command (JFCOM) will manage most of this effort; other efforts are managed by the services. The effort includes: Joint Training System Implementation, Joint Management Office, Joint Training System Application, Joint Command and Control, Opposition Forces (OPFOR), Opposition Force Threat Systems, Joint Architecture Standards, Global Joint Training Infrastructure (GJTI) Communications, Joint Management Office (Navy), Opposition Forces Threat Systems (Navy) and GJTI Instrumentation (Navy).	70,700	
i) Increase represents additional funding for Land Craft Air Cushion (LCAC) Service Life Extension Program (SLEP).	2,170	
19 Program Decrease in FY 2004		-13,109
a) Reflects saving from the downsizing of Management Headquarters and implementation of strategic outsourcing initiatives.	-6,811	
b) Reduction reflects decrease in contractor support to the Fleets 2nd and 3rd echelon headquarters staffs. Fleet Commander staffs reviewed all contractor support currently being provided to determine which services could be reduced without a significant impact on fleet operations and readiness.	-6,298	
20 FY 2004 Budget Request		892,241
21 FY 2005 Budget Request		907,532

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>COMBAT SUPPORT FORCES</u>				
<u>Navy Mobile Construction Battalions</u>				
Number of Units	31	31	31	31
Operating	4	4	4	4
Permanent Camp/Detail Site	25	23	23	23
 Combat Support Forces				
Combat Support Forces Units	15	15	15	15
Service Craft Boats	582	587	595	595
Explosive Ordnance Disposal Team				
Annual Dep/Exercises	102	113	93	95
 <u>Landing Craft Air Cushion</u>				
Number of Craft	72	72	72	72
 <u>Combatant Craft Repair</u>				
Number of Overhauls	7	18	18	18
 <u>Diving and Salvage</u>				
Salvage Depot Maintenance				
Emergency Ship Salvage Material (ESSM) Bases	7	7	7	7
Underwater Ship Husbandry				
Mods/Techniques/Procedures Developed	5	6	5	6
Equipment Sets Maintained/Repaired	3	3	3	4
Navy Experimental Diving Unit (NEDU) Support Costs (\$000)	2,464	2,796	2,719	3,575
Diver Worn Equipment (Units)	11	11	11	11
Diving Systems (Units)	136	189	157	154
Remote Operated Vehicles (ROV) Maintained	4	4	4	4

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V. Personnel Summary:

	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength						
Direct Hire, U.S.	1,977	1,949	-20	1,929	-21	1,908
Direct Hire, Foreign National	83	89	-3	86	0	86
Indirect Hire, Foreign National	68	39	0	39	0	39
TOTAL CIVPERS	2,128	2,077	-23	2,054	-21	2,033
Enlisted (USN)	12,007	12,956	-65	12,891	31	12,922
Officers (USN)	1,351	1,603	9	1,612	5	1,617
Full-time Active Reserve (USNR)	52	60	0	60	0	60
Reserve Unit Enlisted (USNR)	10	71	0	71	1	72
Full-time Active Reserve (USNR)	17	19	0	19	0	19
Reserve Unit Officers (USNR)	8	37	0	37	0	37
TOTAL MILPERS	13,445	14,746	-56	14,690	37	14,727
	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears						
Direct Hire, U.S.	1,975	1,906	-14	1,892	-33	1,859
Direct Hire, Foreign National	87	89	-3	86	0	86
Indirect Hire, Foreign National	39	39	0	39	0	39
TOTAL CIVPERS	2,101	2,034	-17	2,017	-33	1,984
Enlisted (USN)	11,703	12,533	396	12,929	-18	12,911
Officers (USN)	1,505	1,523	92	1,615	0	1,615
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
TOTAL MILPERS	13,208	14,056	488	14,544	-18	14,526

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VI. Summary of Price and Program Growth (OP-32):

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1C6C										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	143,559	7,323	-316	150,566	5,604	-5,339	150,831	5,248	-1,424	154,655
0103 Wage Board	4,368	-58	-16	4,294	197	-319	4,172	127	-205	4,094
0104 Foreign Nat'l Direct Hire (FNDH)	2,028	93	342	2,463	113	47	2,623	75	-9	2,689
0105 FNDH Separation Liability	2	0	1	3	0	0	3	0	0	3
0106 Benefits to Former Employees	0	3	201	204	-1	-23	180	-1	-52	127
0107 Civ Voluntary Separation & Incentive Pay	374	1	52	427	1	231	659	2	-174	487
0111 Disability Compensation	186	0	1,322	1,508	0	-45	1,463	0	14	1,477
TOTAL 01 Civilian Personnel Compensation	150,517	7,362	1,586	159,465	5,914	-5,448	159,931	5,451	-1,850	163,532
03 Travel										
0308 Travel of Persons	203,845	2,244	-152,345	53,744	808	-4,875	49,677	794	-1,171	49,300
TOTAL 03 Travel	203,845	2,244	-152,345	53,744	808	-4,875	49,677	794	-1,171	49,300
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	6,966	-1,232	-934	4,800	527	-2,144	3,183	101	-181	3,103
0412 Navy Managed Purchases	21,409	658	-3,285	18,782	440	1,792	21,014	841	-1,233	20,622
0415 DLA Managed Purchases	18,256	639	-3,585	15,310	-3,123	469	12,656	190	263	13,109
0416 GSA Managed Supplies and Materials	7,098	79	7,039	14,216	213	-3,904	10,525	169	266	10,960
0417 Local Proc DoD Managed Supp & Materials	399	5	-361	43	1	6	50	1	-10	41
TOTAL 04 WCF Supplies & Materials Purchases	54,128	149	-1,126	53,151	-1,942	-3,781	47,428	1,302	-895	47,835

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	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	5,927	492	2,551	8,970	267	2,850	12,087	484	-406	12,165
0506 DLA WCF Equipment	1,244	44	1,206	2,494	-508	556	2,542	39	309	2,890
0507 GSA Managed Equipment	4,070	45	-2,763	1,352	20	157	1,529	25	-439	1,115
TOTAL 05 STOCK FUND EQUIPMENT	11,241	581	994	12,816	-221	3,563	16,158	548	-536	16,170
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	476	23	5,265	5,764	-133	-5,370	261	5	0	266
0611 Naval Surface Warfare Center	4,304	198	9,925	14,427	130	-4,398	10,159	213	-915	9,457
0612 Naval Undersea Warfare Center	136	4	-119	21	0	0	21	1	0	22
0613 Naval Aviation Depots	20	3	633	656	15	51	722	17	0	739
0614 Spawar Systems Center	8,883	196	-2,890	6,189	112	4	6,305	114	-101	6,318
0615 Navy Information Services	947	0	-130	817	0	70	887	0	-104	783
0630 Naval Research Laboratory	46	1	-47	0	0	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	3,025	331	-2,419	937	14	-64	887	21	3	911
0633 Defense Publication & Printing Service	1,037	64	-234	867	-18	-83	766	11	147	924
0634 Naval Public Works Ctr (Utilities)	2,286	-10	30	2,306	5	842	3,153	83	-15	3,221
0635 Naval Public Works Ctr (Other)	9,381	398	-4,272	5,507	-23	50	5,534	144	-23	5,655
0637 Naval Shipyards	4,993	-14	979	5,958	-213	-18	5,727	263	133	6,123
0647 DISA Information Services	1,805	-18	1,473	3,260	0	-7	3,253	49	-73	3,229
0671 Communications Services	1,429	0	-311	1,118	0	19	1,137	19	-8	1,148
0673 Defense Finance and Accounting Service	19,629	-883	-18,746	0	0	0	0	0	0	0
0679 Cost Reimbursable Purchases	442	5	1,950	2,397	36	-30	2,403	39	-33	2,409
TOTAL 06 Other WCF Purchases (Excl Transportation)	58,839	298	-8,913	50,224	-75	-8,934	41,215	979	-989	41,205

Department of the Navy
 Operation and Maintenance, Navy
 1C6C Combat Support Forces
 FY 2004 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0703 JCS Exercise Program	3,709	15	3,369	7,093	-92	44	7,045	106	-51	7,100
0705 AMC Channel Cargo	2,712	299	-1,204	1,807	31	135	1,973	30	1	2,004
0706 AMC Channel Passenger	2,381	255	-2,636	0	0	0	0	0	0	0
0720 Defense Courier Service (DCS) Pounds Delivered	121	-4	-22	95	0	0	95	1	0	96
0771 Commercial Transportation	34,501	380	-25,022	9,859	149	-5,075	4,933	79	2	5,014
TOTAL 07 Transportation	43,424	945	-25,515	18,854	88	-4,896	14,046	216	-48	14,214
09 OTHER PURCHASES										
0901 Foreign Nat'l Indirect Hire (FNIH)	594	7	92	693	93	-8	778	25	0	803
0902 FNIH Separation Liability	14	0	0	14	0	0	14	0	0	14
0913 PURCH UTIL (Non WCF)	974	12	109	1,095	16	-1	1,110	18	162	1,290
0914 Purchased Communications (Non WCF)	8,541	93	-1,446	7,188	108	6,743	14,039	225	259	14,523
0915 Rents	15,227	154	-1,716	13,665	206	-128	13,743	220	-202	13,761
0917 Postal Services (USPS)	123	1	0	124	2	-11	115	2	-6	111
0920 Supplies & Materials (Non WCF)	42,167	456	3,770	46,393	728	-21,222	25,899	414	-2,101	24,212
0921 Printing and Reproduction	1,065	12	-145	932	14	-273	673	12	-33	652
0922 Equip Maintenance by Contract	14,274	158	-4,869	9,563	144	-1,043	8,664	138	2,554	11,356
0923 FAC maint by contract	5,676	62	-2,073	3,665	56	1,374	5,095	83	400	5,578
0925 Equipment Purchases	22,180	245	4,174	26,599	398	2,621	29,618	473	2,525	32,616
0928 Ship Maintenance by Contract	5,277	58	1,793	7,128	107	0	7,235	116	0	7,351
0930 Other Depot Maintenance (Non WCF)	4,292	47	-1,789	2,550	38	0	2,588	41	-1,837	792
0932 Mgt & Prof Support Services	21,974	242	-21,105	1,111	17	4	1,132	18	2	1,152
0933 Studies, Analysis, and Eval	13,548	150	-11,362	2,336	35	1,201	3,572	57	-64	3,565
0934 Engineering & Tech Svcs	7,757	85	-178	7,664	114	8,885	16,663	267	4,822	21,752
0937 Locally Purchased Fuel (Non-WCF)	125	-37	-4	84	19	-64	39	1	-1	39
0987 Other Intragovernmental Purchases	36,796	334	67,335	104,465	351	19,416	124,232	585	-1,009	123,808
0989 Other Contracts	183,061	2,017	-28,156	156,922	2,359	139,807	299,088	4,786	-1,795	302,079
0998 Other Costs	16,191	179	-1,390	14,980	226	-5,717	9,489	152	181	9,822

Department of the Navy
 Operation and Maintenance, Navy
 1C6C Combat Support Forces
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TOTAL 09 OTHER PURCHASES	399,856	4,307	3,040	407,171	4,930	151,584	563,786	7,633	3,857	575,276
Total 1C6C Combat Support Forces	921,850	15,884	-182,279	755,425	9,437	127,213	892,241	16,923	-1,623	907,532

Department of the Navy
Operation and Maintenance, Navy
1C7C Equipment Maintenance
FY 2004 President's Budget Submission
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I. Description of Operations Financed:

This funding provides maintenance and engineering technical support for Hull, Mechanical and Electrical (HM&E) equipment including marine gas turbines, command and control equipment, equipment calibration, ground support equipment, aerial targets and cameras and mine countermeasures equipment.

II. Force Structure Summary:

Equipment Maintenance supports force structure including ship and submarine propellers and shafts, underway replenishment equipment, marine gas turbines, E-6 aircraft and special mission avionics, aerial targets and mine detection equipment.

Department of the Navy
 Operation and Maintenance, Navy
 1C7C Equipment Maintenance
 FY 2004 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Equipment Maintenance	163,624	169,941	168,274	167,861	166,033	168,387

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	169,941	167,861	166,033
Congressional Adjustments - Distributed	3,500	0	0
Congressional Adjustments - Undistributed	-575	0	0
Adjustments to Meet Congressional Intent	-2,500	0	0
Congressional Adjustments - General Provisions	-2,092	0	0
Subtotal Appropriation Amount	168,274	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-413	0	0
Subtotal Baseline Funding	167,861	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	647	2,739
Functional Transfers	0	0	0
Program Changes	0	-2,475	-385
Current Estimate	167,861	166,033	168,387

Department of the Navy
 Operation and Maintenance, Navy
 1C7C Equipment Maintenance
 FY 2004 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1 FY 2003 President Budget Request.	169,941
2 Congressional Adjustment (Distributed).	3,500
a) MROD Testing, Repair and Replacement	1,000
b) Central Command deployable HQ spares and tech spt	2,500
3 Congressional Adjustment (Undistributed).	-575
a) Non-NMCI IT Savings	-129
b) Unobligated Balances	-390
d) Undistributed Reduction	-56
4 Adjustment to meet Congressional Intent.	-2,500
a) Central Command deployable HQ spares and tech spt	-2,500
5 Congressional Adjustment (General Provision).	-2,092
a) Business Process Reform (SEC. 8100)	-484
c) Economic Assumptions (SEC. 8135)	-1,340
e) Government Purchase Card (SEC. 8103)	-261
g) Travel of Persons (SEC. 8133)	-7

Department of the Navy
 Operation and Maintenance, Navy
 1C7C Equipment Maintenance
 FY 2004 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

6	FY 2003 Appropriated Amount.	168,274
7	Program Decreases FY 2003 (Emergent Requirements).	-413
	a) Reduction in travel requirements.	-413
8	Baseline Funding (subtotal).	167,861
9	Revised FY 2003 Current Estimate.	167,861
10	FY 2004 Price Growth.	2015
11	Program Decrease in FY 2004.	-3,843
	a) Reduction in organic and commercial support for Calibration Maintenance.	-2178
	b) Reduction in maintenance for AQM-37C, BQM-37C, QLT and VANDAL systems in the Target Maintenance program.	-650
	c) Reduction reflects one time Congressional add for MROD Testing, Repair and Replacement	-1,015
12	FY 2004 Budget Request.	166,033
13	FY 2005 Budget Request.	168,387

Department of the Navy
 Operation and Maintenance, Navy
 1C7C Equipment Maintenance
 FY 2004 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>EQUIPMENT MAINTENANCE</u>				
<u>Calibration (\$000)</u>				
Calibration	21,912	25,547	21,300	21,545
Calibration Support	2,388	3,708	2,712	2,845
<u>Target Maintenance (\$000)</u>				
AQM-37C	203	159	140	116
QLT-1C	0	0	0	0
BQM-34S -74C/E	1,381	1,534	1,460	1,670
VANDAL	2,131	1,997	1,733	620
TA/AS	170	0	0	0
<u>Aircraft Cameras (\$000)</u>				
Major Systems Overhauls	1,887	1,014	1,042	1,180
Other Maintenance Actions	4,030	3,591	3,576	3,644
<u>Overhaul of Ground Support Equipment (\$000)</u>				
Level of Effort Organic (In House)	4,008	2,931	3,096	3,332
Level of Effort Organic (Field Team)	3,937	3,310	3,384	3,460
Fixed Price (Commercial)	7,169	5,965	6,293	6,586
Contractor Field Team	24,493	19,081	23,215	19,587
SE Maintenance Support	2,266	2,080	2,146	2,115
<u>Electronic Equipment Restoration (Shipboard/Submarine Antenna Systems)</u>				
Program (\$000)	1,501	1,699	1,891	1,870
Number of Units	100	104	117	116

Department of the Navy
 Operation and Maintenance, Navy
 1C7C Equipment Maintenance
 FY 2004 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

<u>Other Equipment Maintenance (\$000)</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Hull, Mechanical and Electrical Equipment	35,817	35,674	37,319	38,699
Airborne Mine Countermeasures	11,094	14,485	14,698	16,075
<u>Units (Overhauls)</u>				
MK-105 (Magnetic Influence)	4	9	9	9
AN/AQS-14 (Side Scan Sonar)	2	8	6	7
C4I (Airborne Mine Countermeasures)	4	6	5	6

Department of the Navy
 Operation and Maintenance, Navy
 1C7C Equipment Maintenance
 FY 2004 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary:

	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0
	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 1C7C Equipment Maintenance
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C7C										
03 Travel										
0308 Travel of Persons	1,285	14	-104	1,195	18	229	1,442	24	130	1,596
TOTAL 03 Travel	1,285	14	-104	1,195	18	229	1,442	24	130	1,596
06 Other WCF Purchases (Excl Transportation)										
0602 Army Depot Sys Cmd-Maintenance	35	2	20	57	5	-10	52	1	1	54
0610 Naval Air Warfare Center	19,716	946	1,132	21,794	-500	-1,352	19,942	420	2,836	23,198
0611 Naval Surface Warfare Center	18,740	863	10,387	29,990	269	-10,184	20,075	421	1,637	22,133
0612 Naval Undersea Warfare Center	300	8	-29	279	1	26	306	8	-1	313
0613 Naval Aviation Depots	27,283	1,907	-7,059	22,131	-190	-498	21,443	515	-2,297	19,661
0614 Spawar Systems Center	3,387	75	146	3,608	65	40	3,713	67	-61	3,719
0615 Navy Information Services	250	0	4	254	0	1	255	0	4	259
0630 Naval Research Laboratory	331	11	-124	218	2	0	220	7	0	227
0635 Naval Public Works Ctr (Other)	481	20	-76	425	5	13	443	12	5	460
0637 Naval Shipyards	1,390	-4	310	1,696	-61	13	1,648	76	50	1,774
0640 Depot Maintenance Marine Corps	0	0	125	125	14	-139	0	0	0	0
0661 Depot Maintenance Air Force - Organic	10	1	-1	10	2	-2	10	0	0	10
0662 Depot Maintenance Air Force - Contract	19,792	891	-2,439	18,244	0	4,119	22,363	0	-3,456	18,907
TOTAL 06 Other WCF Purchases (Excl Transportation)	91,715	4,720	2,396	98,831	-388	-7,973	90,470	1,527	-1,282	90,715

Department of the Navy
 Operation and Maintenance, Navy
 1C7C Equipment Maintenance
 FY 2004 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES										
0913 PURCH UTIL (Non WCF)	13	0	0	13	0	1	14	0	0	14
0920 Supplies & Materials (Non WCF)	852	9	155	1,016	15	3	1,034	17	1	1,052
0922 Equip Maintenance by Contract	3,246	36	109	3,391	51	-121	3,321	53	10	3,384
0930 Other Depot Maintenance (Non WCF)	31,503	345	-113	31,735	477	5,617	37,829	607	-139	38,297
0932 Mgt & Prof Support Services	3,503	39	496	4,038	60	-274	3,824	62	153	4,039
0933 Studies, Analysis, and Eval	60	1	-61	0	0	0	0	0	0	0
0934 Engineering & Tech Svcs	1,070	12	-13	1,069	16	2	1,087	17	-5	1,099
0987 Other Intragovernmental Purchases	2,464	27	-380	2,111	32	35	2,178	35	-65	2,148
0989 Other Contracts	27,913	307	-3,758	24,462	366	6	24,834	397	812	26,043
TOTAL 09 OTHER PURCHASES	70,624	776	-3,565	67,835	1,017	5,269	74,121	1,188	767	76,076
Total 1C7C Equipment Maintenance	163,624	5,510	-1,273	167,861	647	-2,475	166,033	2,739	-385	168,387

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2004 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This program provides depot operations support services for test and monitoring systems, and General Purpose Electronic Test Equipment (GPETE). Efforts include In-Service Engineering (ISE) to develop, review and verify changes, maintain equipment data, plan equipment modifications, manage equipment and ship system configuration changes, develop and review technical manuals, and distribute and verify computer programs.

II. Force Structure Summary:

Depot Operations Support provides for GPETE acquisitions for such equipment as spectrum analyzers, digitizing scopes, power meters and oscilloscopes.

Department of the Navy
 Operation and Maintenance, Navy
 1C8C Depot Operations Support
 FY 2004 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Depot Operations Support	1,637	1,676	1,651	1,647	2,733	2,693

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	1,676	1,647	2,733
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-1	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-24	0	0
Subtotal Appropriation Amount	1,651	0	0
Across-the-board Reduction (Recission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-4	0	0
Subtotal Baseline Funding	1,647	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	18	55
Functional Transfers	0	0	0
Program Changes	0	1,068	-95
Current Estimate	1,647	2,733	2,693

Department of the Navy
 Operation and Maintenance, Navy
 1C8C Depot Operations Support
 FY 2004 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1	FY 2003 President Budget Request.		1,676
2	Congressional Adjustment (Undistributed).		-1
	a) Undistributed Reduction	-1	
3	Congressional Adjustment (General Provision).		-24
	a) Economic Assumptions (SEC. 8135)	-17	
	b) Government Purchase Card (SEC. 8103)	-3	
	c) Travel of Persons (SEC. 8133)	0	
	d) Sec 8100 Business Process Reform Savings	-4	
4	FY 2003 Appropriated Amount.		1,651
5	Program Decreases FY 2003 (Emergent Requirements).		-4
	a) Decrease reflects refinement of NMCI schedule and requirements.	-4	
6	Revised FY 2003 Current Estimate.		1,647
7	FY 2004 Price Growth.		18
8	Program Growth in FY 2004.		1,068
	a) Funding buys an additional 6.5 manyears of effort at the Naval Surface Weapons Center. Personnel will perform engineering and technical analysis to standardize Metrology and Calibration (METCAL) programs and processes to optimize Fleet Support.	1,068	
9	FY 2004 Budget Request.		2,733
10	FY 2005 Budget Request.		2,693

Department of the Navy
 Operation and Maintenance, Navy
 1C8C Depot Operations Support
 FY 2004 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>DEPOT OPERATIONS SUPPORT</u>				
Joint Service Support (WY)	561	577	577	577
Training Support/WY	277	277	277	277
GPETE Requirements/#Systems Worked	197	197	197	197
Hi-Tech GPETE (# Systems)	150	150	150	150
GPETE Engineering & Standards/Systems Worked	9	9	9	9
GPETE Acquisition/# Systems Worked	3	3	3	3
Metrology & Calibration (METCAL) Core Measurement/WY	4	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 1C8C Depot Operations Support
 FY 2004 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary:

	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0
	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 1C8C Depot Operations Support
 FY 2004 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C8C										
03 Travel										
Travel of Persons	60	1	-1	60	1	15	76	1	-1	76
TOTAL 03 Travel	60	1	-1	60	1	15	76	1	-1	76
06 Other WCF Purchases (Excl Transportation)										
Naval Surface Warfare Center	1,186	55	-57	1,184	11	1,048	2,243	47	-80	2,210
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,186	55	-57	1,184	11	1,048	2,243	47	-80	2,210
09 OTHER PURCHASES										
Other Intragovernmental Purchases	391	4	8	403	6	5	414	7	-14	407
TOTAL 09 OTHER PURCHASES	391	4	8	403	6	5	414	7	-14	407
Total 1C8C Depot Operations Support	1,637	60	-50	1,647	18	1,068	2,733	55	-95	2,693

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2004 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Funding provides for overall operations and maintenance support of the Tomahawk Weapons System including All-Up-Round (AUR) missile, Weapons Control System on ships and submarines, and Mission Planning Systems ashore and afloat. This budget supports all aspects of the Tomahawk Weapons Systems including: the Tomahawk nuclear program (TLAM/N); missile operations and support; Operational Test Launches (OTLs); commercial depot missile recertifications and refurbishments; Post Production Support (PPS); Weapons Control Systems software and hardware maintenance; Fleet logistical support; Weapons Stations operations for platform loadouts; Mission Planning Systems including the Afloat Planning System (APS); operations/maintenance support for the Joint Services Imagery Processing System-Navy(JSIPS-N); and maintenance support for the Harpoon Weapons System.

II. Force Structure Summary:

The Tomahawk Weapons System is currently deployed on Ticonderoga Class Cruisers, Arleigh Burke Class Guided Missile Destroyers, Spruance Class Destroyers, Los Angeles Class Submarines, and Seawolf Class Submarines for a total of 124 surface ships and submarines. Tomahawk is planned for future Arleigh Burke Destroyers, DDX, the Virginia Class submarines, and SSGNs. Harpoon is currently deployed on 96 surface ships. The Tomahawk Afloat Planning System (APS) is deployed on 12 aircraft carriers and 6 supporting shore sites. JSIPS-N is deployed on 12 aircraft carriers, 4 command ships, 12 large amphibious ships, and 6 supporting shore sites.

Department of the Navy
 Operation and Maintenance, Navy
 1D1D Cruise Missile
 FY 2004 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Cruise Missile	120,245	162,185	159,116	159,116	151,456	157,284

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	162,185	159,116	151,456
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-779	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-2,290	0	0
Subtotal Appropriation Amount	159,116	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	159,116	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	1,666	2,756
Functional Transfers	0	0	0
Program Changes	0	-9,326	3,072
Current Estimate	159,116	151,456	157,284

Department of the Navy
 Operation and Maintenance, Navy
 1D1D Cruise Missile
 FY 2004 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.	162,185
2. Congressional Adjustment (Undistributed).	-779
a) Non-NMCI IT Savings	-186
b) Unobligated Balances	-542
c) Undistributed Reduction	-51
3. Congressional Adjustment (General Provision).	-2,290
a) Business Process Reform (SEC. 8100)	-149
b) Economic Assumptions (SEC. 8135)	-1,768
c) Government Purchase Card (SEC. 8103)	-373
4. FY 2003 Appropriated Amount.	159,116
5. Revised FY 2003 Current Estimate.	159,116
6. FY 2004 Price Growth.	1,666
7. Program Growth in FY 2004.	4,981
a) Increase supports additional Post Production Support for depot operations. Post Production Support replaces components once they reach the end of their service life to maintain missiles in Ready for Issue (RFI) status.	685
b) Increase provides additional operating and support costs associated with Joint Services Imagery Processing System/Navy (JSIPS-N) program.	1,728
c) Increase supports Afloat Planning System (APS) transition plan, Tactical Tomahawk Weapons Control System (TTWCS) acceleration, and initiates Tomahawk Strike Coordinator (TSC/LAC) Tactical Tomahawk (TACTCOM) functionality for Fleet units.	782
d) Increase supports additional cost per missile for 12 TLAM-N recertifications and Operational Test Launches due to a reduction in number of conventional missile recertifications.	1,786
8. Program Decrease in FY 2004.	-14,307
a) Decrease reduces Surface Harpoon Weapon System support.	-1,384
b) Decrease terminates Penguin Missile support.	-539

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C. Reconciliation of Increases and Decreases

c) Decrease reduces depot conventional missile recertifications from 227 in FY 2003 to 114 in FY 2004.	-10,757	
d) Decrease reduces missile Operations and Support. Operational support includes sustaining engineering, in-service engineering activity and logistics support, weapons station support, reliability assessment programs, system interface maintenance, unscheduled maintenance, Theater Mission Planning Center and Afloat Planning System maintenance, and weapons control system maintenance.	-1,627	
9. FY 2004 Budget Request.		151,456
10. FY 2005 Budget Request.		157,284

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IV. Performance Criteria and Evaluation Summary:

<u>UNITS</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Tomahawk Platform (launcher) Maintenance	136	125	124	121
Harpoon Surface Ships Maintenance	107	102	96	90
Operational Test Launch Flights	5	5	5	5
Missile Refurbishments	0	3	3	3
Missile Recertifications (conventional and nuclear)*	103	239	126	137
Missile inventory (TLAM/C-D/Tactical Tomahawk)	2,253	2,253	2,398	2,619
Theater Mission Planning Centers	3	3	3	3
Afloat Planning Systems	18	18	18	18
JSIPS-N aboard ships and shore stations	34	34	34	34

* Variance in Missile Recertifications is due to number of missiles scheduled for maintenance each year.

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V. Personnel Summary:

There are no military or civilian personnel in this Sub-Activity Group.

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1D1D										
03 Travel										
0308 Travel of Persons	924	10	390	1,324	20	217	1,561	25	26	1,612
TOTAL 03 Travel	924	10	390	1,324	20	217	1,561	25	26	1,612
04 WCF Supplies & Materials Purchases										
0416 GSA Managed Supplies and Materials	25	0	9	34	1	-1	34	1	-1	34
TOTAL 04 WCF Supplies & Materials Purchases	25	0	9	34	1	-1	34	1	-1	34
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	10,497	504	-1,103	9,898	-228	874	10,544	221	112	10,877
0611 Naval Surface Warfare Center	14,160	651	12,969	27,780	250	-1,401	26,629	559	-238	26,950
0612 Naval Undersea Warfare Center	15,191	410	651	16,252	65	-1,112	15,205	380	-584	15,001
0613 Naval Aviation Depots	1,071	124	-1,075	120	3	1,177	1,300	31	-2	1,329
TOTAL 06 Other WCF Purchases (Excl Transportation)	40,919	1,689	11,442	54,050	90	-462	53,678	1,191	-712	54,157
09 OTHER PURCHASES										
0930 Other Depot Maintenance (Non WCF)	55,296	608	18,394	74,298	1,114	-10,409	65,003	1,040	3,455	69,498
0932 Mgt & Prof Support Services	2,993	33	500	3,526	53	116	3,695	59	33	3,787
0987 Other Intragovernmental Purchases	14,068	155	2,587	16,810	252	972	18,034	289	515	18,838
0989 Other Contracts	6,020	66	2,988	9,074	136	241	9,451	151	-244	9,358
TOTAL 09 OTHER PURCHASES	78,377	862	24,469	103,708	1,555	-9,080	96,183	1,539	3,759	101,481
Total 1D1D Cruise Missile	120,245	2,561	36,310	159,116	1,666	-9,326	151,456	2,756	3,072	157,284

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1D2D Fleet Ballistic Missile
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I. Description of Operations Financed:

Funding for this program provides for the operational readiness and reliability of the Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are the TRIDENT I (C-4) SSBNs deployed in the Pacific and the TRIDENT II (D-5) SSBNs deployed in the Atlantic. Four of the eight SSBNs that carry the older TRIDENT I (C-4) weapon system will be backfit to TRIDENT II (D-5) configuration. Two of those four SSBNs have completed their backfit and are deployed in the Pacific; the final two D-5 Backfits commence in FY 2005 and FY 2006. The remaining four SSBNs will be removed from strategic service in FYs 2003 and 2004, at which time conversion to SSGN capability will commence. Operating and support costs for the SSGN program are not included in this budget.

A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, and guidance subsystems. Funding provides support for all subsystem equipment aboard TRIDENT I (C-4) SSBNs and TRIDENT II (D-5) SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipment aboard SSBN's; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical services required to test, analyze and maintain reliability of the weapon system; missile maintenance operations, target support, and surface support ships which provide for engineering support, repair efforts, and weapons system overhaul requirements necessary for surface vessels to support this program.

II. Force Structure Summary:

In FY 2004 funding for the Fleet Ballistic Missile System supports two TRIDENT C-4 and twelve TRIDENT D-5 submarines, one Consolidated Navigation/Flight Test ship to support launch area exercises and navigation testing (USNS WATERS), and two Missile Processing facilities (SWFLANT, Kings Bay, GA; and SWFPAC, Bangor, WA).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Fleet Ballistic Missile	766,303	806,150	792,751	792,119	806,058	820,916

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	806,150	792,119	806,058
Congressional Adjustments - Distributed	7,000	0	0
Congressional Adjustments - Undistributed	-4,317	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-16,082	0	0
Subtotal Appropriation Amount	792,751	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-632	0	0
Subtotal Baseline Funding	792,119	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	6,702	14,534
Functional Transfers	0	0	0
Program Changes	0	7,237	324
Current Estimate	792,119	806,058	820,916

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.	806,150
2. Congressional Adjustment (Distributed).	7,000
a) Strategic Security Forces(Transfer from DERF)	7,000
3. Congressional Adjustment (Undistributed).	-4,317
a) Non-NMCI IT Savings	-291
b) CSRS/FEHB Retirement Accrual P.L. 107-249	-3,822
c) Undistributed Reduction	-204
4. Congressional Adjustment (General Provision).	-16,082
a) Business Process Reform (SEC. 8100)	-4,837
b) Economic Assumptions (SEC. 8135)	-9,379
c) Government Purchase Card (SEC. 8103)	-1,802
d) Travel of Persons (SEC. 8133)	-64
5. FY 2003 Appropriated Amount.	792,751
6. Program Decreases FY 2003 (Emergent Requirements).	-632
a) Decrease reflects refinement of NMCI schedule and requirements.	-632
7. Revised FY 2003 Current Estimate.	792,119
8. FY 2004 Price Growth.	6,702
9. Program Growth in FY 2004.	12,098
a) Increase in TRIDENT II (D-5) Repair for guidance subsystem equipment. Beginning FY 2004, the fixed costs for guidance repair previously paid for by Weapons Procurement, Navy appropriations will transfer to O&M, N as guidance system deliveries complete in FY 2003 (+5.05 million). This transition is required as a result of the Guidance Subsystem migrating from an Integrated Production Capability Maintenance (IPCM) concept where low rate production provided a significant amount of the guidance program infrastructure within a combined low rate production and repair facility. As production ceases, O&M, N must pick up the fixed portion of the shared support as these tasks will continue to be required for a "Repair Only" Guidance program. There is also an increase in the quantity of Pendulous Integrating Gyro Accelerometer (PIGA) repairs related to correction of a fleet maintainability problem with this inertial component (\$+3.35 million).	8,397
b) Net Missile Processing increase including \$3.3 million for 74 additional man years for guards to support the nuclear weapons security efforts at Kings Bay, GA and Bangor, WA offset by a reduction of \$164 thousand due to completion of counterterrorism awareness programs in FY 2003.	3,106

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C. Reconciliation of Increases and Decreases

- | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| c) Net increase in Administration of TRIDENT II (D-5) program with increase of \$4.121 million due to first full year implementation of NMCI offset by reduction of \$3.526 million due to transition to NMCI in fourth quarter of FY 2003. | 595 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|

10. Program Decrease in FY 2004.

-4,861

- | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| a) Decrease in TRIDENT II (D-5) Performance Evaluation primarily due to completion of modifications undertaken in FY 2003 on the USNS WATERS. The modifications are those repairs that cannot be accomplished dockside and require the WATERS to be in dry dock. | -704 |
| b) Net reduction in TRIDENT II (D-5) training primarily from completion of navigation software revisions for the trainers located at Kings Bay, GA and Bangor, WA offset by an increase due to the biennial training refresh of the Authored Instructional Material (AIM) electronic training material. | -800 |
| c) Decrease in TRIDENT II (D-5) logistics due to reduced hardware and software required for TRIDENT Logistic Data System (LDS) that will migrate to the Navy Enterprise Maintenance Automated Information System (NEMAIS) in FY 2005. | -2,802 |
| d) Savings of 7 work years associated with the consolidation of the Systems Commands and Program Executive Officers (PEO) into fewer organizational elements to better align Product Centers. Savings achieved through the consolidation of overhead functions such as contracting, budgeting, legal, etc. and the identification and reduction of redundant activities. | -555 |

11. FY 2004 Budget Request.

806,058

12. FY 2005 Budget Request.

820,916

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
TRIDENT I (C-4)				
SSBNs	7	4	2	0
Ship Months	72	48	24	10
Inactivation from Service	0	2	2	0
TRIDENT II (D-5)				
SSBNs	11	12	12	12
Ship Months	116	116	116	116
Ship Months Backfit	2	17	24	24
Overhaul Starts	1	1	1	1

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V. Personnel Summary:

	FY 2002	FY 2003	Change		Change	
	ES	ES	FY 2003 to	FY 2004	FY 2004 to	FY 2005
			FY 2004	ES	FY 2005	ES
Direct Hire, U.S.	790	1,012	-23	989	0	989
TOTAL CIVPERS	790	1,012	-23	989	0	989
Enlisted (USN)	374	365	0	365	0	365
Officers (USN)	119	116	0	116	0	116
TOTAL MILPERS	493	481	0	481	0	481
	FY 2002	FY 2003	Change		Change	
	WY	WY	FY 2003 to	FY 2004	FY 2004 to	FY 2005
			FY 2004	WY	FY 2005	WY
Direct Hire, U.S.	772	901	67	968	0	968
TOTAL CIVPERS	772	901	67	968	0	968
Enlisted (USN)	382	370	-5	365	0	365
Officers (USN)	125	120	-4	116	0	116
TOTAL MILPERS	507	490	-9	481	0	481

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1D2D										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	60,634	5,840	2,749	69,223	1,464	2,715	73,402	2,115	0	75,517
0103 Wage Board	4,411	470	-344	4,537	205	0	4,742	136	0	4,878
TOTAL 01 Civilian Personnel Compensation	65,045	6,310	2,405	73,760	1,669	2,715	78,144	2,251	0	80,395
03 Travel										
0308 Travel of Persons	5,486	60	-508	5,038	76	0	5,114	82	0	5,196
TOTAL 03 Travel	5,486	60	-508	5,038	76	0	5,114	82	0	5,196
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	14,431	216	-2,600	12,047	181	-2,338	9,890	396	-924	9,362
TOTAL 04 WCF Supplies & Materials Purchases	14,431	216	-2,600	12,047	181	-2,338	9,890	396	-924	9,362
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	3,577	172	0	3,749	-86	0	3,663	77	0	3,740
0611 Naval Surface Warfare Center	59,177	2,722	0	61,899	557	0	62,456	1,312	0	63,768
0612 Naval Undersea Warfare Center	183	5	0	188	1	0	189	5	0	194
0614 SPAWAR Systems Center	7,723	170	0	7,893	142	0	8,035	145	0	8,180
0623 Military Sealift Cmd - Special Mission Support	6,562	6,152	785	13,499	-4,966	-704	7,829	126	-21	7,934
0633 Defense Publication & Printing Service	129	8	0	137	-3	0	134	2	0	136
0637 Naval Shipyards	1,713	-5	0	1,708	-61	0	1,647	76	0	1,723
0673 Defense Finance and Accounting Service	67	-3	0	64	9	0	73	1	0	74
TOTAL 06 Other WCF Purchases (Excl Transportation)	79,131	9,221	785	89,137	-4,407	-704	84,026	1,744	-21	85,749

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	384	4	1,934	2,322	35	3,486	5,843	93	-99	5,837
0920 Supplies & Materials (Non WCF)	1,054	12	-280	786	12	0	798	13	0	811
0921 Printing and Reproduction	50	1	0	51	1	0	52	1	0	53
0922 Equip Maintenance by Contract	546,598	6,013	2,167	554,778	8,322	9,178	572,278	9,156	1,386	582,820
0925 Equipment Purchases	199	2	0	201	3	0	204	3	0	207
0932 Mgt & Prof Support Services	2,613	29	10	2,652	40	-547	2,145	34	0	2,179
0934 Engineering & Tech Services	18,721	206	-530	18,397	276	-4,553	14,120	226	-18	14,328
0987 Other Intragovernmental Purchases	32,591	359	0	32,950	494	0	33,444	535	0	33,979
TOTAL 09 OTHER PURCHASES	602,210	6,626	3,301	612,137	9,183	7,564	628,884	10,061	1,269	640,214
Total 1D2D Fleet Ballistic Missile	766,303	22,433	3,383	792,119	6,702	7,237	806,058	14,534	324	820,916

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I. Description of Operations Financed:

Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Weapons systems supported include: Major gun weapons and gun fire control systems, surface/undersea/aviation anti-submarine warfare (ASW) systems, mine warfare systems and data processors. This program also provides safety support, readiness assessments and operational evaluations for these weapons systems.

II. Force Structure Summary:

Support is provided for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system to improving overhaul procedures for a major combat system, and providing technical manual updates and reprints for equipment. Provides for intermediate maintenance activity testing. Provides technological support for combat systems casualties on board all mine hunting coastal and mine countermeasure ships. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays is also provided. Funding pays for ships, equipment, personnel and other material required for emergent salvage operations.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2003			
	FY 2002	Budget		Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
In-service Weapons Systems Support	38,263	43,314	39,718	39,501	44,092	44,430

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	43,314	39,501	44,092
Congressional Adjustments - Distributed	-3,000	0	0
Congressional Adjustments - Undistributed	-69	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-527	0	0
Subtotal Appropriation Amount	39,718	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-217	0	0
Subtotal Baseline Funding	39,501	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	444	868
Functional Transfers	0	0	0
Program Changes	0	4,147	-530
Current Estimate	39,501	44,092	44,430

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 1D3D In-service Weapons Systems Support
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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		43,314
2. Congressional Adjustment (Distributed)		-3,000
a) In-Service Weapons Systems Support, underexecution	-3,000	
3. Congressional Adjustment (Undistributed)		-69
a) Non-NMCI IT Savings	-3	
b) Unobligated Balances	-54	
c) Undistributed Reduction	-12	
4. Congressional Adjustment (General Provision)		-527
a) Business Process Reform (SEC. 8100)	-89	
b) Economic Assumptions (SEC. 8135)	-364	
c) Government Purchase Card (SEC. 8103)	-71	
d) Travel of Persons (SEC. 8133)	-3	
5. FY 2003 Appropriated Amount		39,718
6. Program Decreases FY 2003 (Emergent Requirements)		-217
a) Decrease reflects refinement of NMCI schedule and requirements.	-217	
7. Revised FY 2003 Current Estimate		39,501
8. FY 2004 Price Growth		444
9. Program Growth in FY 2004		5,065
a) Increase for Communication Systems Engineering (Expeditionary Warfare) Program for logistics support for post-production peripherals and displays (\$1.496 million) and additional life cycle support and software support activities for 5 LHAs and 7 LHD class ships with SACC-A SPIRAL I(\$1.422 million).	2,918	

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C. Reconciliation of Increases and Decreases

b) Net increase in Communication Systems Engineering including increase of \$289 thousand to support 7 Onboard ship visits to support inspections or per ship requests as well as additional program management and engineering efforts offset by a reduction of \$55 thousand for support by the CIWS In-Service Engineering agent in response to fleet CASREPs.	234	
c) Increase of Mine Countermeasures Program reflects additional ISEA support for the Combat Systems and the Breach Lane Navigation program (\$233 thousand); software support for the MEDAL program (\$217 thousand); in-service engineering support for Explosive Ordnance Disposal Swimmer (\$1.196 million); and all Foreign Mine Analysis/Foreign Mine Exploitation actions (\$267 thousand).	1,913	
10. Program Decrease in FY 2004		-918
a) Decrease in the Joint Advanced Strike Technology Program reflects decreases in Fleet Support for the Gun Fire Control System (-\$422 thousand); Night Vision Devices (-\$54 thousand); and Gun Weapon Fleet Support (-\$442 thousand).	-918	
11. FY 2004 Budget Request		44,092
12. FY 2005 Budget Request		44,430

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IV. Performance Criteria and Evaluation Summary :

	FY 2002	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. IN-SERVICE WEAPONS SUPPORT TOTAL	38,263	39,501	44,092	44,430
Subtotal [ATE TECHNICAL SUPPORT]	4,239	3,600	3,703	3,716
Gold Disk Development	4129	3490	3593	3606
2M Electronic Test & Repair (W/Y)	110	110	110	110
Subtotal [Communications System Engineering]	1,558	1,724	2,125	2,122
Weapon Control SWBD	331	0	0	0
Voice IC	438	0	0	0
Surveillance TV	21	0	0	0
Data Multiplex System	480	0	0	0
DC Wifcom (small ship)	125	0	0	0
Shipboard Networks	72	0	0	0
Protected Voice Portable Communication System	91	0	0	0
Insensitive Munitions	0	0	0	0
1. Ship Alterations		463	513	511
2. CASREPs		61	67	67
3. Ship Checks		151	167	166
4. Tech Assists		215	238	237
5. Equipment Grooms		144	160	159
6. Logistics		150	166	167
7. Configuration Control		104	115	115
8. Program Management/Engineering Support		436	699	700
Subtotal [MINE Warfare]	15,486	18,003	20,123	20,670
Mine Countermeasures (# of ships supported)	3310	3967	4242	4187
Shallow Water	796	61	80	86
Other MCM Equipment	2860	3407	3675	3884
Explosive Ordnance Disposal Swimmer	3830	3079	4321	4617
Explosive Ordnance Disposal Marine Mammal	3813	6749	6787	6841
Foreign Mine Evaluation	877	740	1018	1055

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Subtotal [Theater Air Defense S/C]	10,011	5,838	5,856	5,864
AEGIS Combat System Support	8,985	4,174	4,821	4,843
ACDS Support (manyears)	1,026	887	1,035	1,021
Land Attack Standard Missile	0	777	0	0
 Subtotal [Joint Advanced Strike Technology]	 2,467	 5,547	 4,630	 4,949
Gun Fire Control System Fleet Support	1,135	2,552	2,130	2,277
Night Vision Devices	148	333	279	297
Gun Weapon System Fleet Support	1,184	2,662	2,221	2,375
 Subtotal [Expeditionary Warfare]	 4,502	 4,789	 7,655	 7,109
Navy Tactical Computer Resources (NTPCR)	3321	3440	4936	4394
CIWS In-Service Engineering Agent	867	1038	986	989
Supporting Arms Coordination Center	314	311	1733	1726

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
TOTAL CIVPERS	0	0	0	0	0	0
Enlisted (USN)	283	298	0	298	0	298
Officers (USN)	32	35	0	35	0	35
Full-time Active Reserve (USNR)	1	1	0	1	0	1
TOTAL MILPERS	316	334	0	334	0	334

Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
TOTAL CIVPERS	0	0	0	0	0	0
Enlisted (USN)	355	292	6	298	0	298
Officers (USN)	37	34	1	35	0	35
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	392	326	7	333	0	333

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1D3D										
03 Travel										
0308 Travel of Persons	231	2	3	236	4	50	290	5	-15	280
TOTAL 03 Travel	231	2	3	236	4	50	290	5	-15	280
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	10	1	-1	10	1	-11	0	0	0	0
0416 GSA Managed Supplies and Materials	50	1	-1	50	1	-51	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	60	2	-2	60	2	-62	0	0	0	0
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	100	5	160	265	-6	65	324	7	-22	309
0611 Naval Surface Warfare Center	20,272	934	-1,522	19,684	177	475	20,336	427	-432	20,331
0612 Naval Undersea Warfare Center	4,965	135	-893	4,207	17	396	4,620	116	-133	4,603
0614 Spawar Systems Center	5,755	126	1,458	7,339	132	303	7,774	140	-34	7,880
TOTAL 06 Other WCF Purchases (Excl Transportation)	31,092	1,200	-797	31,495	320	1,239	33,054	690	-621	33,123
09 OTHER PURCHASES										
0920 Supplies & Materials (Non WCF)	50	1	-1	50	1	-51	0	0	0	0
0922 Equip Maintenance by Contract	100	1	-1	100	2	98	200	3	-3	200
0932 Mgt & Prof Support Services	213	2	-19	196	3	1	200	3	1	204
0933 Studies, Analysis, and Eval	112	1	4	117	2	0	119	2	0	121
0934 Engineering & Tech Svcs	101	1	2	104	2	0	106	2	0	108
0987 Other Intragovernmental Purchases	4,625	50	1,353	6,028	91	2,384	8,503	136	123	8,762
0989 Other Contracts	1,679	18	-582	1,115	17	488	1,620	27	-15	1,632
TOTAL 09 OTHER PURCHASES	6,880	74	756	7,710	118	2,920	10,748	173	106	11,027
Total 1D3D In-service Weapons Systems Support	38,263	1,278	-40	39,501	444	4,147	44,092	868	-530	44,430

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I. Description of Operations Financed:

Funding for this program provides depot level maintenance and overhaul for missile systems, rockets, gun systems and surface/undersea/aviation and anti-submarine warfare (ASW) systems. Ammunition and ordnance rework and certification are also performed in this program. Funding is also provided for maintenance of electronic components, data processors and guidance systems that are integral with weapons systems operations.

II. Force Structure Summary:

Air-Launched Missile Rework supports maintenance which is performed at two lead Naval Weapons Stations, one Naval Depot, joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Center (NSWC), three lead Naval Air Warfare Centers (NAWC) and other non-Navy Working Capital Fund (NWCF) activities.

Air-Launched Ordnance Rework supports maintenance performed at six Naval Weapons Stations, major forward Naval Magazines, two surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bomb racks, aircraft gun systems, and missile launchers) maintenance is performed at two Naval Aviation Depots, Hill AFB, or Army Ammunition Plant (AAP) Anniston.

Special Weapons Maintenance supports maintenance performed at Naval Surface Warfare Centers and non-NWCF Navy and Defense maintenance activities specified in the Naval Airborne Weapons Maintenance Program (NAWMP). The AWW-13, DATA LINK POD provides electronic interface between the aircraft and the SLAM ER, EALLEYE, and JSOW missiles. The AWW-13 is supported and maintained by Hughes Indianapolis. Also supported are the Standoff Missiles, Harpoon and SLAM ER. These weapons systems are maintained and supported by NAWC WD Pt. Mugu/China Lake, NWS Yorktown, NSWC Indian Head, and Boeing St. Louis.

Pioneer Unmanned Aerial Vehicle (UAV) is supported by NAWC AD Patuxent River. Starting in FY 2003 the nine Pioneer Systems in service are operated and deployed by two Marine squadrons.

Navy Mission Planning Systems (NavMPS) supports maintenance and logistics support performed at SPAWARSYSCEN, Det Philadelphia. Software support is provided by NAWC WD, Pt. Magu.

Anti-Submarine Warfare (ASW) Test program provides for major ASW combat system and sensor tests at the U.S. and NATO Fleet Operational Readiness Accuracy Check Sites (FORACS), and life cycle support for the System Consolidated Operability Test (SCOT) and the Sonar Acoustic Target Source AN/WQM-6 program, supporting submarines and surface ships. SATS funding provides maintenance support for AN/WQM-6 (SATS) systems in the field.

Mine Warfare funding supports repair and restoration of 2F Cog mine countermeasure equipment, engineering maintenance support and depot and intermediate maintenance for all in-service mines.

Undersea Mine Warfare Program supports 12 Carriers and 5 Shore Sites.

Program Executive Office, Theater Surface Combatants (PEO TSC) supports:

1. FFG-7 AAW Weapon System Support Program which provides life cycle weapon systems engineering support for the Surface Combatant Oliver Hazard Perry Guided Missile Frigate FFG-7 Class.
2. The ACDS/NTDS program supports the Restoration/Refurbishment/Repair/Maintenance of MILSTD ACDS/NTDS equipment on board CV/CVN, LHD, LHA, and DD 96 class warships and at supporting shore sites.

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3. Projected CEC funds will be utilized for Interim Contractor Support (ICS) of the AN/USG-1 and AN/USG-2 systems pending establishment or organic Navy support capabilities. ICS consists of contractor operated depot functions, including material inventories and maintenance support services provided by contractor engineering representatives.
4. The Standard Missile program provides overhaul and repair for all Blocks of Standard Missile. Combatant ships and CLF ships are supported. In addition the program also supports government and contractor maintenance/repair and engineering logistic activities.

Joint Advanced Strike Technology includes the Gun Weapon System Replacement Program (GWSRP) which supports the fleet by conducting periodic assessments (Material Condition Reviews) on fleet installed Gun Weapon Systems and performing the subsequent maintenance required for Depot Overhaul or Pierside Repair. Ships supported are CGs, DDs, DDGs, FFgs, and LHAs. Activities supported include NSWC Port Hueneme Division, NSWC Port Hueneme Detachment Louisville, NSWC Indian Head Detachment Concord, NSWC Crane Division, WPNSTA Seal Beach, FTSCCLANT, FTSCPAC and various government contractors.

Expeditionary Warfare Program supports the Phalanx Close In Weapon System (CIWS). The SDTS program provides engineering and logistics services for maintenance material support of the combat system elements and the equipment on the SDTD must maintain those elements in a state of readiness adequate to support program testing. The AN/SPQ-9B radar provides dedicated horizon search capability on various class ships which will release the SPY-1 radar resources for the theater ballistic missile defense. The Surface Electro Optics System consists of TISS installed on the LSD-52, LHD-6, LHD-7 and 22 FFG class ships. NATO operation maintenance and depot overhaul repair support NATO SEASPARROW Surface Missile Systems (NSSMS) and Target Acquisition Systems (TAS) which are deployed on combat and support ships.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Weapons Maintenance	379,959	420,864	431,248	429,175	466,425	472,068

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	420,864	429,175	466,425
Congressional Adjustments - Distributed	17,500	0	0
Congressional Adjustments - Undistributed	-2,096	0	0
Adjustments to Meet Congressional Intent	400	0	0
Congressional Adjustments - General Provisions	-5,420	0	0
Subtotal Appropriation Amount	431,248	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-2,073	0	0
Subtotal Baseline Funding	429,175	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	3,485	9,170
Functional Transfers	0	-5,005	-3,527
Program Changes	0	38,770	0
Current Estimate	429,175	466,425	472,068

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	420,864
2. Congressional Adjustment (Distributed)	17,500
a) Wpns Maint- Pioneer (Transfer from DERF)	6,000
b) Mark-45 Gun, 5 in. Depot Overhauls	10,500
c) Mark 245 Decoys	1,000
3. Congressional Adjustment (Undistributed)	-2,096
a) Non-NMCI IT Savings	-140
b) Unobligated Balances	-1,699
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-119
d) Undistributed Reduction	-138
4. Adjustment to meet Congressional Intent	400
a) Apprentice, Eng Tech and Co-op Prgm NUWC Keyport	1,400
b) Mark 245 Decoys	-1,000
5. Congressional Adjustment (General Provision)	-5,420
a) Economic Assumptions (SEC. 8135)	-3,699
b) Government Purchase Card (SEC. 8103)	-715
c) Travel of Persons (SEC. 8133)	-33
d) Business Process Reform (SEC. 8100)	-973
6. FY 2003 Appropriated Amount	431,248
7. Program Decreases FY 2003 (Emergent Requirements)	-1,848
a) Reductions in Submarine Acoustics (-\$258K); Submarine Acquisition Program (-\$424K); Theater Surface Combatants Program (-\$149K); Joint Advanced Strike Technology (-\$417K); Expeditionary Warfare (-\$339K); and Mine Maintenance (-\$261K).	-1,848
<u>C. Reconciliation of Increases and Decreases</u>	
8. Program Decreases FY 2003 (Functional Transfers)	-225
a) Functional Transfer of Requirements Officer Survival Course Training to Administration (4A1M).	-225
9. Revised FY 2003 Current Estimate	429,175
10. FY 2004 Price Growth	3,485
11. FY 2004 Transfers Out	-5,005
a) Realignment from Pioneer Unmanned Aerial Vehicle (UAV) to RDT&E, N for the Pioneer Improvement Program (PIP).	-5,005
12. Program Growth in FY 2004	61,774

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a)	Net increase in Commercial Maintenance for AMRAAM, AWW-13, HARM, JDAM, Sidewinder, Sparrow, and SLAM ER Missile Systems (+\$5.410 million) offset by reductions for AEE, Harpoon, SLAM and TAMPS programs (-\$1.532 million).	3,878
b)	Increase in Non-Core Logistics Maintenance Support associated Air Launched and Ordnance Maintenance programs.	11,535
c)	Net increase in Organic Maintenance for the AAE, AEPS, Ammunition, AMRAAM, AWW-13, Bombs and Components, CADS, Countermeasures, Gun Systems, HARM, Hellfire, JDAM, Maverick, Pyrotechnics, Rockets and Launchers, and Sidewinder (+\$11.922 million) offset by a reduction for Phoenix, SLAM, SLAM ER, Harpoon and Sparrow programs(-\$3.619 million). Decrease in Organic Maintenance and Organic Maintenance Support associated with the Tactical Aircraft Mission Planning System (TAMPS) realignment to the Other Procurement, Navy appropriation to procure 52 more Flight Planning Seats and 2 more Server Suites to meet the threshold requirement of the ORD.	7,724
d)	Net increase in Theater Surface Combatants with increased support for 78 fielded operational AN/USG-2/3 systems (+\$8.246 million); maintenance for 166 standard missiles rounds (+\$3.402 million); NULKA round recertification and MK53 DLS/MK234 decoy repair and surveillance (+\$974 thousand); NTDS/ACDS 2F COG electronics for CVN 68 availability in FY 2004 (+\$491 thousand); engineering, maintenance and technical documentation for Vertical Launch, MK 92 MOD 6, and MK 13 MOD 4 systems (\$365 thousand) offset by reduced work years available for software corrections and obsolescence issues (-\$1.110 million) and transfer of the Self Defense Test Ship (SDTS) to the RDT&E, N appropriation (-\$1.790 million).	10,578
e)	Net increase in Expeditionary Warfare Program including an increased NATO SEASPARROW program (\$420 thousand); intermediate maintenance for 140 more missiles (\$2.230 million); counter terrorism funding for 11 CIWS Class "A" overhauls (\$24.186 million); repair of 8 FLIRS; overhaul of 8 turrets and C5F in-theater TISS support in Bahrain and OEM services (\$1.955 million); maintenance for 7 recently deployed AN/SPQ-9B radars and antennas (\$3.934 million); and restoration of additional radar antennas (\$322 thousand) offset by a decrease in Small Arms Repair (\$4.967 million).	28,059
13. One Time FY 2003 Costs		-1,400
a)	FY 03 one-time Congressional plus up for Depot Apprenticeship Program.	-1,400
14. Program Decrease in FY 2004		-21,604
a)	Net reduction in Submarine Acoustics maintenance including decrease due to replacement of AN/BSY-2 Combat System with the A-RC SEAWOLF Variants (-\$5.561 million) offset by an increased in ECPs for obsolete radar components for the AN/BPS Radar and increased Ready for Issue (RFI) levels of Towed Arrays (+\$974 thousand).	-4,587
b)	Net reduction in Submarine Acquisition Program comprised of decreases due to business process improvements that reduce in-service engineering support requirements (-\$1.635 million) and transfer of the MK46 torpedo (-\$1.534 million) offset by increased support for the MK46 to MK54 torpedo transition and an increase in RFI levels for the MK48 torpedo (2.853 million).	-316
c)	Net reduction in Mine Warfare due to a reduced requirement for documentation updates and direct fleet support as a result of the deployment of new AN/SQQ-89 variants and systems (-\$1.397 million); reduced analysis of AN/UYS-2 LUR ECPs (-\$404 thousand); and the transfer of MK30 Targets to the fleet in FY 2004 (-\$8.163 million) offset by additional hardware and software depot support of AN/UYS-2; increase in Carrier ASW module maintenance to resolve parts obsolescence issues. fleet support and resolution of fourteen fleet generated	-8,639

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STRs, one additional AN/SRQ-4 antennas refurbished; and three additional AN/SQR-19 towed array modules repaired (+\$1.325 million).

- d) Net reduction in Joint Advanced Strike Technology Program with reductions resulting in 1 fewer MK45 depot overhaul, 10 fewer MK75 pierside repairs, 13 fewer MK86 pierside repairs (-\$3.374 million); 13 fewer 2J cog component overhauls (-\$3.287 million); and cancellation of all 2T ammunition technical manual updates, MAERU operations and configuration management and engineering support (-\$1.157 million) offset by increase funding for in-service engineering support for gun weapons systems (\$1.497 million) and Naval Fire Control System (\$365 thousand). -5,456
- e) Decrease in Core Logistics Maintenance Support associated with Air Launched Missile, Air Launched Ordnance and Special Weapons Maintenance programs. -987

C. Reconciliation of Increases and Decreases

- f) Decrease in Organic Maintenance associated with the Phoenix, SLAM, Harpoon and Sparrow programs. -1,619

15. FY 2004 Budget Request

466,425

16. FY 2005 Budget Request

472,068

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IV. Performance Criteria and Evaluation Summary :

			<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
WEAPONS MAINTENANCE, TOTAL			379,959	429,175	466,425	472,068
A.	AIR LAUNCHED MISSILE REWORK		19,127	18,316	29,305	29,946
	Maintenance (Commercial)	Cost	4,287	2,476	7,353	7,815
	Maintenance (Organic)	Cost	4,224	2,889	4,932	4,480
		Units	182	103	492	499
	Logistics Element Support	Cost	10,616	12,951	17,020	17,651
		Workyears	88	90	110	113
B.	AIR LAUNCHED ORDNANCE REWORK		36,707	40,183	56,249	61,305
	Maintenance (Commercial)	Cost	1,140	2,985	3,190	3,184
	Maintenance (Organic)	Cost	8,909	14,158	22,874	21,382
		Units	14,275	50,817	40,002	44,244
	Logistics Element Support	Cost	26,658	23,040	30,185	36,739
		Workyears	137	126	161	192
C.	JOINT MISSILE PLANNING SYSTEM		6,394	9,120	6,990	8,014
		Cost	6,394	9,120	6,990	8,014
		Workyears	42	61	46	53
D.	PIONEER		7,167	13,362	8,462	8,826
		Cost	7,167	13,362	8,462	8,826
		Workyears	18	20	18	12
E.	SPECIAL WEAPONS REWORK		19,593	19,667	15,593	17,038
	AAW-13		1,452	1,897	2,235	2,348
	Harpoon		3,659	2,566	954	1,484
	SLAM		821	1,414	0	0
	SLAM ER		11,476	11,802	10,923	12,000
	Logistics Element Support		2,185	1,988	1,481	1,206
	Workyears (All Weapons)		77	81	80	65

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
F. SURFACE ASW SYSTEM MAINTENANCE	6206	7633	7,774	7637
1 Depot Level Repairable Maintenance	341	563	492	475
2 ASW Test Program	2,707	3,321	3,192	3008
3 ASW Range Program	1,977	2,318	2,646	2618
4 Surface Ship Acoustic Silencing Test Program	1,181	1,431	1,444	1536
G. SUBMARINE ACOUSTICS	30,627	39,019	35,017	38,402
1 Depot Level Repairables	5,533	6,728	7,642	3914
2 Depot Software Maintenance	2,628	4,063	2,885	1136
3 Repair/Refurbishment	1,346	1,279	1,459	1817
4 Consolidated Shore Facility	852	1,203	922	1192
5 Fleet Support	20,268	25,746	22,109	30343
H. SUBMARINE ACQUISITION	63,442	68,403	68,296	68,699
1 MK-48 Torpedo NS	14,362	16,357	13,963	13350
2 MK-48 Torpedo Ordnance	27,107	30,419	31,538	32916
3 Vert Launch NS	780	530	901	888
4 Vertical Launch Ordnance	1,628	2,003	1,728	1784
5 Lightweight Torpedo NS	8,097	6,071	7,989	7754
6 Lightweight Torpedo OT	9,324	10,584	9,514	9333

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
7 Sub Countermeasures NS	1,295	1,460	1,631	1652
8 Sub Countermeasures DLR	300	225	284	262
9 Surf Ship Torp Def (NIXIE) NS	176	124	238	247
10 Surf Ship Torp Def (NIXIE) DLR	373	630	510	513
I. MINE WARFARE	12,005	13,797	13,999	13,490
1 MCM Other End Item	875	983	1,079	1098
2 MCM NS	1,534	1,873	1,988	2006
3 EOD DLR	1,033	1,183	1,244	1746
4 Mines Other End Item	1,089	2,024	2,346	2374
5 Mines NS	7,474	7,734	7,342	6266
J. UNDERSEA WARFARE	24,588	31,252	23,174	23,367
1 Surface USW Maintenance NS	7,998	12,787	11,620	11514
2 Surface USW Depot Repair	2,825	3,624	3,818	4088
3 NSP NS	2,882	3,283	2,938	2973
4 NSP Depot Repair	726	1,135	1,513	1484
5 Carrier ASW Module Maint NS	1,279	1,566	2,217	2248
6 Carrier ASW Module Maint Other End Item	546	621	847	839
7 MK30 Target NS	1,090	1,401	221	221

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
8 MK30 Target Other End Item	7,242	6,835	0	0
K. THEATRE SURFACE COMBATANTS	68,028	70,315	81,538	78,456
1 FFG-7 AAW Weapon Systems Support	2,908	3,447	3,695	1,902
MK 92 MOD 6/MK 13 MOD 4 (NS)	2,908	3,447	3,695	1,902
2 NTDS/ACDS 2F COG Electronics	2,374	2,030	2,560	2,960
Other Maintenance (OT)	2,374	2,030	2,560	2,960
3 Ship Self Defense System	8,679	11,110	11,106	11,275
Non Depot Maintenance (NS)	5,773	9,415	9,660	9,660
Ordnance Maintenance (OT)	2,906	1,695	1,446	1,615
4 ANTI-SHIP MISSILE DEFENSE-AN/SLQ-32(V)	6,331	8,740	8,050	8,222
AN/SLQ-32 (NS)	6,331	8,740	8,050	8,222
5 Standard Missile	20,685	22,283	26,101	26,349
Non-Depot Maintenance (NS)	705	1,104	1,124	1,113
Missile Maintenance (OT)	19,980	21,179	24,575	24,795
Missile Maintenance (Aerial Targets) (OT)	0	0	402	441
6 Vertical Launch Systems (VLS)	3,444	3,968	4,226	4,254
Non-Depot Maintenance (NS)	390	398	642	580
Missile Maintenance (OT)	3,054	3,570	3,584	3,674
7 Cooperative Engagement Capability (CEC)	20,560	14,990	23,509	20,718
Other Maintenance (OT)	12,883	14,990	18,955	18098
Non Depot Maintenance	7,677	0	4,554	2620
8 NULKA	3,047	1,990	2,291	2,776
NULKA (NS)	3,047	1,990	2,291	2776
9 Advanced Integrated Electronic Warfare Systems	0	0	0	0
AIEWS (NS)	0	0	0	0

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
10 Self Defense Test Ship (NS)	0	1,757	0	0
STDS (NS)	0	1,757	0	0
L. JOINT ADVANCED STRIKE TECHNOLOGY	25,100	36,213	31,409	24,175
1 Gun Weapon Systems Replacement Program	18,479	26,511	21,825	14,367
Gun Weapons Support (NS)	1,820	2,995	4,572	4588
Ordnance Maintenance (OT)	11,041	14,901	11,703	4707
Other Maintenance (OT)	5,618	8,615	5,550	5072
2 2T Ammunition	6,621	7,841	6,825	7,106
Acquisition/In-Service/Program Support (NS)	6,621	7,841	6,825	7106
3 Naval Fires Control System (CT)	0	1,861	2,759	2702
M. PEO EXPEDITIONARY WARFARE	60,975	61,895	88,619	92,713
1 Navigation				
Electronics and Communication	2,171	2,121	2,099	2135
Software Support	1,296	0	0	0
2 Engagement System Weapons Maintenance				
Computer Program Maintenance	238	280	256	255
3 Small Arms Repair				
Small Arms Repair	2,806	4,723	1,759	1662
Small Arms Tracking (WY)	521	700	721	743
Small Arms Distribution (WY)	522	522	537	553
In-Service Engineering	150	400	412	424
Mounts Procurement	0	5,000	2,500	2500
4 NATO SEASPARROW				
Non-Depot Maintenance	4,549	17,052	19,569	23008
Depot Maintenance	10,976	4,460	4,541	4649
NSPO Direct (WY)	1,777	2,048	2,116	2177

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
5 RAM Maintenance				
Non-Depot Maintenance	4,273	2,946	4,515	3501
Depot Maintenance	597	2,164	605	1730
6 CIWS				
Other End Item Maintenance	12,138	0	0	0
Maintenance Engineering Agent (MEA)	2,796	3,884	3,897	3358
Systems Engineering	2,460	3,646	2,574	2576
CIWS Overhauls	0	0	24,186	24708
7 Surface Electro Optics (MMS)				
Mast Mounted Sights	0	0	0	0
Thermal Imaging Sensor System (TISS)	1,232	1,446	3,385	3432
Non Depot Maintenance	244	313	328	318
8 Surface Ship Surface Radars				
Other End Item Maintenance	5,407	6,449	6,838	7179
Program management	506	534	592	617
Engineering Support	800	840	852	958
Software Maintenance	110	120	122	145
9 Self Defense Test Ship (SDTS)				
Maintenance Support	3,100	0	0	0
10 AN/SPQ-9B				
Maintenance Support	911	2,247	6,215	6085
Expeditionary warfare	1,395	0	0	0

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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	19	19	0	19	0	19
TOTAL CIVPERS	19	19	0	19	0	19
TOTAL MILPERS	0	0	0	0	0	0
	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY		WY		WY
Direct Hire, U.S.	18	19	0	19	0	19
TOTAL CIVPERS	18	19	0	19	0	19
TOTAL MILPERS	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 1D4D Weapons Maintenance
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1D4D										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	1,777	61	83	1,921	47	-1	1,967	65	-20	2,012
TOTAL 01 Civilian Personnel Compensation	1,777	61	83	1,921	47	-1	1,967	65	-20	2,012
03 Travel										
0308 Travel of Persons	1,643	16	381	2,040	31	-30	2,041	31	-22	2,050
TOTAL 03 Travel	1,643	16	381	2,040	31	-30	2,041	31	-22	2,050
06 Other WCF Purchases (Excl Transportation)										
0602 Army Depot Sys Cmd-Maintenance	1,816	97	-13	1,900	157	933	2,990	45	-471	2,564
0610 Naval Air Warfare Center	34,505	1,655	92	36,252	-834	2,689	38,107	799	4,819	43,725
0611 Naval Surface Warfare Center	95,730	4,402	18,851	118,983	1,071	6,403	126,457	2,656	-5,089	124,024
0612 Naval Undersea Warfare Center	69,970	1,888	9,623	81,481	327	-8,027	73,781	1,845	-375	75,251
0613 Naval Aviation Depots	5,407	628	2,788	8,823	203	4,159	13,185	316	-300	13,201
0614 Spawar Systems Center	8,115	179	1,977	10,271	185	-2,295	8,161	147	139	8,447
0615 Navy Information Services	162	0	74	236	0	-3	233	0	15	248
0620 Military Sealift Cmd - Fleet Aux Ships	1,631	0	940	2,571	0	-64	2,507	0	-18	2,489
0630 Naval Research Laboratory	1,590	54	-219	1,425	15	200	1,640	49	-162	1,527
0637 Naval Shipyards	2,903	-8	322	3,217	-116	115	3,216	148	43	3,407
0661 Depot Maintenance Air Force - Organic	0	0	0	0	0	139	139	2	-23	118
TOTAL 06 Other WCF Purchases (Excl Transportation)	221,829	8,895	34,435	265,159	1,008	4,249	270,416	6,007	-1,422	275,001

Department of the Navy
 Operation and Maintenance, Navy
 1D4D Weapons Maintenance
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES										
0922 Equip Maintenance by Contract	3,052	34	3,856	6,942	104	3,940	10,986	177	-1,483	9,680
0923 FAC maint by contract	3,066	34	-713	2,387	36	3,266	5,689	91	330	6,110
0925 Equipment Purchases	7,276	0	-7,113	163	0	-21	142	0	-3	139
0930 Other Depot Maintenance (Non WCF)	80,681	886	930	82,497	1,237	26,639	110,373	1,765	-6,977	105,161
0932 Mgt & Prof Support Services	19,050	210	-3,192	16,068	242	1,429	17,739	284	-1,057	16,966
0933 Studies, Analysis, and Eval	10	0	0	10	0	0	10	0	1	11
0934 Engineering & Tech Svcs	2,816	32	-857	1,991	30	1,102	3,123	50	-931	2,242
0987 Other Intragovernmental Purchases	8,496	92	1,427	10,015	150	1,842	12,007	190	2,043	14,240
0989 Other Contracts	30,263	333	9,386	39,982	600	-8,650	31,932	510	6,014	38,456
TOTAL 09 OTHER PURCHASES	154,710	1,621	3,724	160,055	2,399	29,547	192,001	3,067	-2,063	193,005
Total 1D4D Weapons Maintenance	379,959	10,593	38,623	429,175	3,485	33,765	466,425	9,170	-3,527	472,068

Department of the Navy
 Operation and Maintenance, Navy
 1Z1Z NWCF Support
 FY 2004 President's Budget Submission
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I. Description of Operations Financed:

Financing within this subactivity group provides a funding mechanism for financial transactions with the Working Capital Fund (WCF) to support Operation and Maintenance, Navy (OMN) requirements. The transactions are of two general types. Positive amounts represent funds appropriated in OMN but conveyed to the WCF in a "pass through" form, to compensate WCF fund balances for extraordinary costs. Negative amounts represent transactions to convey accumulated resources in a "rebate" form, to reduce WCF balances and offset customer appropriation requirements. Both types of transactions provide resources essential to supporting the total budgeted program in affected accounts, and are used when one-time transactions are preferable to a disruption of the normal rate structures applied to individual customer orders.

II. Force Structure Summary:

Not Applicable

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
NWCF Support	1,609	0	-120,000	-120,000	-447,755	16,267

Department of the Navy
 Operation and Maintenance, Navy
 1Z1Z NWCF Support
 FY 2004 President's Budget Submission
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B. Reconciliation Summary

	<u>Change</u> <u>FY 2003/2003</u>	<u>Change</u> <u>FY 2003/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	0	-120,000	-447,755
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-120,000	0	0
Subtotal Appropriation Amount	-120,000	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	-120,000	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	-1,800	-7,164
Functional Transfers	0	0	0
Program Changes	0	-325,955	471,186
Current Estimate	-120,000	-447,755	16,267

Department of the Navy
 Operation and Maintenance, Navy
 1Z1Z NWCF Support
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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.	0
2. Congressional Adjustment (General Provision).	-120,000
a) Working Capital Fund Cash Balance (Sec. 8112)	-120,000
3. FY 2003 Appropriated Amount.	-120,000
4. Baseline Funding (subtotal).	-120,000
5. Revised FY 2003 Current Estimate.	-120,000
6. FY 2004 Price Growth.	-1,800
7. Program Decrease in FY 2004.	-325,955
a) Working Capital Fund cash credit to fund Operation and Maintenance, Navy requirements. The full budgeted amount of \$447.8 million is required to fully fund operating force programs at the levels requested.	-325,955
8. FY 2004 Budget Request.	-447,755
9. FY 2005 Budget Request.	16,267

Department of the Navy
Operation and Maintenance, Navy
1Z1Z NWCF Support
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IV. Performance Criteria and Evaluation Summary :

Not Applicable

V. Personnel Summary :

Not Applicable

Department of the Navy
 Operation and Maintenance, Navy
 1Z1Z NWCF Support
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VI. Summary of Price and Program Growth (OP-32):

	FY-02	FY-03	FY-03	FY-03	FY-04	FY-04	FY-04	FY-05	FY-05	FY-05
	Program	Price	Program	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total	Growth	Growth	Total
1Z1Z										
06 Other WCF Purchases (Excl Transportation)										
0614 Spawar Systems Center	1,609	35	-1,644	0	0	0	0	0	0	0
0679 Cost Reimbursable Purchases	0	0	-120,000	-120,000	-1,800	-325,955	-447,755	-7,164	471,186	16,267
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,609	35	-121,644	-120,000	-1,800	-325,955	-447,755	-7,164	471,186	16,267
Total 1Z1Z NWCF Support	1,609	35	-121,644	-120,000	-1,800	-325,955	-447,755	-7,164	471,186	16,267

Department of the Navy
Operation and Maintenance, Navy
BSM1 Real Property Maintenance
FY 2004 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Real Property Maintenance (RPM) includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. RPM funding provides maintenance, repair, and minor construction for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction, which includes the addition to or alteration of existing facilities to aid activities in supporting their assigned mission.

II. Force Structure Summary:

Force Structure includes Naval Bases, Naval Stations, Naval Air Stations, Naval Support Activities, and technical support sites both in CONUS and Overseas (O/S).

Department of the Navy
 Operation and Maintenance, Navy
 BSM1 Real Property Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Sustainment, Restoration and Modernization	1,041,539	1,153,732	1,310,454	1,319,020	1,079,723	1,081,139

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	1,153,732	1,319,020	1,079,723
Congressional Adjustments - Distributed	224,300	0	0
Congressional Adjustments - Undistributed	-6,963	0	0
Adjustments to Meet Congressional Intent	-33,047	0	0
Congressional Adjustments - General Provisions	-27,568	0	0
Subtotal Appropriation Amount	1,310,454	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-40,314	0	0
Subtotal Baseline Funding	1,270,140	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	48,880	0	0
Price Change	0	31,059	20,839
Functional Transfers	0	0	0
Program Changes	0	-270,356	-19,423
Current Estimate	1,319,020	1,079,723	1,081,139

Department of the Navy
 Operation and Maintenance, Navy
 BSM1 Real Property Maintenance
 FY 2004 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.	1,153,732
2. Congressional Adjustment (Distributed).	224,300
a) Homeland Security (Transfer from DERF)	2,500
b) NAS North Island CNAF Facility Renovation Projects	2,600
c) FSRM - Site Improvements (transfer from DERF)	219,200
3. Congressional Adjustment (Undistributed).	-6,963
a) Non-NMCI IT Savings	-29
b) Unobligated Balances	-2,963
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-3,693
d) Undistributed Reduction	-278
4. Adjustment to meet Congressional Intent.	-33,047
a) FSRM - Site Improvement (Transfer from DERF)	-46,847
b) PHNSY SRM	13,800
5. Congressional Adjustment (General Provision).	-27,568
a) Business Process Reform (SEC. 8100)	-6,694
b) Economic Assumptions (SEC. 8135)	-12,237
c) Foreign Currency Fluctuation (SEC. 8082)	-6,494
d) Government Purchase Card (SEC. 8103)	-2,360
e) Travel of Persons (SEC. 8133)	-10
f) Sec 8100 Business Process Reform Savings	227
6. FY 2003 Appropriated Amount.	1,310,454
7. Program Decreases FY 2003 (Emergent Requirements).	-40,314
a) Realignment of funds in support of emergent readiness requirements.	-40,314
8. Baseline Funding (subtotal).	1,270,140
9. Reprogramming (Requiring 1415 Actions) Increases.	51,724
a) Training Resource Strategy	51,724
10. Reprogramming (Requiring 1415 Actions) Decreases.	-2,844
a) Foreign Currency Fluctuations (PBD 660)	-2,844
11. Revised FY 2003 Current Estimate.	1,319,020
12. FY 2004 Price Growth.	31,059

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 Operation and Maintenance, Navy
 BSM1 Real Property Maintenance
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13. Program Growth in FY 2004.		137,821
a) One additional civilian personnel workday in FY2004.	252	
b) Increase due to mission funding of Puget Sound Naval Shipyard.	29,200	
c) Increase to fund facility sustainment to 93% of requirement per Facilities Sustainment Model.	108,369	
14. One Time FY 2003 Costs.		-181,002
a) Decrease reflects FY2003 Congressional adds not extended into FY2004.	-181,002	
15. Program Decrease in FY 2004.		-227,175
a) Anticipated savings resulting from the consolidation of installation claimants, reducing the number from eight to one.	-22,222	
b) Reduction in restoration and modernization efforts.	-154,490	
c) Reduction in Training Resource Strategy requirements.	-50,463	
16. FY 2004 Budget Request.		1,079,723
17. FY 2005 Budget Request.		1,081,139

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IV. Performance Criteria and Evaluation Summary :

	FY2002	FY2003	FY2004	FY2005
A. Sustainment	833,231	870,514	982,652	1,017,869
B. Restoration & Modernization	208,308	448,506	97,071	63,370
C. Demolition	0	0	0	0
Total:	1,041,539	1,319,020	1,079,723	1,081,139

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 Operation and Maintenance, Navy
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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	844	786	-46	740	-6	734
Direct Hire, Foreign National	321	321	-17	304	0	304
Indirect Hire, Foreign National	441	432	0	432	0	432
TOTAL CIVPERS	1,606	1,539	-63	1,476	-6	1,470
Enlisted (USN)	260	240	-1	239	0	239
Officers (USN)	-1	2	0	2	0	2
TOTAL MILPERS	259	242	-1	241	0	241
Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	836	789	-46	743	0	743
Direct Hire, Foreign National	320	324	-17	307	0	307
Indirect Hire, Foreign National	432	432	0	432	0	432
TOTAL CIVPERS	1,588	1,545	-63	1,482	0	1,482
Enlisted (USN)	390	254	-14	240	-1	239
Officers (USN)	19	1	1	2	0	2
TOTAL MILPERS	409	255	-13	242	-1	241

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 BSM1 Real Property Maintenance
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSM1										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	22,704	848	-1,457	22,095	2,141	-2,242	21,994	737	168	22,899
0103 Wage Board	30,709	170	-3,224	27,655	707	-1,610	26,752	920	279	27,951
0104 Foreign Nat'l Direct Hire (FNDH)	11,775	148	1,540	13,463	3,516	-1,541	15,438	406	-55	15,789
0105 FNDH Separation Liability	238	13	6	257	61	15	333	5	0	338
0106 Benefits to Former Employees	45	1	44	90	0	250	340	-3	118	455
0107 Civ Voluntary Separation & Incentive Pay	445	0	-168	277	0	-63	214	0	1	215
TOTAL 01 Civilian Personnel Compensation	65,916	1,180	-3,259	63,837	6,425	-5,191	65,071	2,065	511	67,647
03 Travel										
0308 Travel of Persons	469	5	153	627	9	2	638	12	-2	648
TOTAL 03 Travel	469	5	153	627	9	2	638	12	-2	648
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	15	-3	-11	1	0	0	1	0	0	1
0412 Navy Managed Purchases	7,044	106	-303	6,847	103	-200	6,750	270	-227	6,793
0415 DLA Managed Purchases	10,841	381	-591	10,631	-2,168	2,113	10,576	159	-100	10,635
0416 GSA Managed Supplies and Materials	3,272	36	168	3,476	53	-57	3,472	56	-41	3,487
0417 Local Proc DoD Managed Supp & Materials	1,468	16	2,695	4,179	64	-59	4,184	67	-42	4,209
TOTAL 04 WCF Supplies & Materials Purchases	22,640	536	1,958	25,134	-1,948	1,797	24,983	552	-410	25,125

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	0	0	4	4	0	-1	3	0	0	3
0506 DLA WCF Equipment	23	1	23	47	-9	10	48	1	0	49
0507 GSA Managed Equipment	828	10	-642	196	3	-46	153	3	-1	155
TOTAL 05 STOCK FUND EQUIPMENT	851	11	-615	247	-6	-37	204	4	-1	207
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	13,769	660	15,517	29,946	-689	9,554	38,811	815	-245	39,381
0611 Naval Surface Warfare Center	42	2	-44	0	0	0	0	0	0	0
0614 Spawar Systems Center	842	0	-842	0	0	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	17,814	1,943	-15,521	4,236	64	-32	4,268	107	-225	4,150
0633 Defense Publication & Printing Service	19	1	6	26	0	0	26	0	0	26
0635 Naval Public Works Ctr (Other)	235,792	10,777	51,681	298,250	-644	-87,003	210,603	5,476	4,049	220,128
0637 Naval Shipyards	356	-1	-355	0	0	0	0	0	0	0
0679 Cost Reimbursable Purchases	333	0	-291	42	1	0	43	1	0	44
TOTAL 06 Other WCF Purchases (Excl Transportation)	268,967	13,382	50,151	332,500	-1,268	-77,481	253,751	6,399	3,579	263,729
07 Transportation										
0771 Commercial Transportation	7	0	-5	2	0	0	2	0	0	2
TOTAL 07 Transportation	7	0	-5	2	0	0	2	0	0	2

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES										
0901 Foreign Nat'l Indirect Hire (FNIH)	4,633	-534	-210	3,889	2,390	-633	5,646	131	-23	5,754
0902 FNIH Separation Liability	126	7	-7	126	55	-14	167	4	0	171
0914 Purchased Communications (Non WCF)	3	0	133	136	1	-2	135	3	-3	135
0915 Rents	64	1	-58	7	1	0	8	0	0	8
0920 Supplies & Materials (Non WCF)	22,262	315	-1,976	20,601	709	-130	21,180	339	168	21,687
0921 Printing and Reproduction	7	0	-2	5	0	0	5	0	0	5
0922 Equip Maintenance by Contract	61	1	38	100	8	-1	107	1	-1	107
0923 FAC maint by contract	522,749	6,260	293,000	822,009	23,933	-188,114	657,828	10,527	-37,620	630,735
0925 Equipment Purchases	1,691	19	-1,078	632	11	51	694	11	-1	704
0926 Other Overseas Purchases	11,305	125	2,422	13,852	208	83	14,143	227	71	14,441
0987 Other Intragovernmental Purchases	4,410	49	-2,799	1,660	26	-47	1,639	27	14,993	16,659
0989 Other Contracts	107,385	1,181	-75,015	33,551	503	-636	33,418	535	-683	33,270
0998 Other Costs	7,993	88	-7,976	105	2	-3	104	2	-1	105
TOTAL 09 OTHER PURCHASES	682,689	7,512	206,472	896,673	27,847	-189,446	735,074	11,807	-23,100	723,781
Total BSM1 Sustainment, Restoration and Modernization	1,041,539	22,626	254,855	1,319,020	31,059	-270,356	1,079,723	20,839	-19,423	1,081,139

Department of the Navy
Operation and Maintenance, Navy
BSS1 Base Support
FY 2004 President's Budget Submission
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I. Description of Operations Financed:

Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation.

II. Force Structure Summary:

Force Structure includes Naval Bases, Naval Air Stations, Naval Support Activities, and technical support sites both in CONUS and Overseas (O/S).

Department of the Navy
 Operation and Maintenance, Navy
 BSS1 Base Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Base Operating Support	2,563,181	2,748,739	2,850,931	2,762,452	2,609,334	2,379,889

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	2,748,739	2,762,452	2,609,334
Congressional Adjustments - Distributed	251,631	0	0
Congressional Adjustments - Undistributed	-95,865	0	0
Adjustments to Meet Congressional Intent	-23,200	0	0
Congressional Adjustments - General Provisions	-30,374	0	0
Subtotal Appropriation Amount	2,850,931	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-85,740	0	0
Subtotal Baseline Funding	2,763,660	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	-1,208	0	0
Price Change	0	68,303	47,994
Functional Transfers	-1,531	0	0
Program Changes	0	-221,421	-277,439
Current Estimate	2,762,452	2,609,334	2,379,889

Department of the Navy
 Operation and Maintenance, Navy
 BSS1 Base Support
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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.		2,748,739
2. Congressional Adjustment (Distributed).		251,631
a) Scty Forces and Techs (Transfer from DERF)	143,096	
b) Law Enforcement (Transfer from DERF)	32,573	
c) Mgt and Planning (Transfer from DERF)	1,712	
d) Homeland Security- (Transfer from DERF)	38,500	
e) Critical Asset Vulnerability Assessment, Navy Reg	1,100	
f) Northwest Environmental Resource Center	4,200	
g) Earle Naval Weapons Station NJ	1,250	
h) CDTS Remote Depository	1,200	
i) Shipyard security forces and technicians (transfer from DERF).	28,000	
3. Congressional Adjustment (Undistributed).		-95,865
a) Non-NMCI IT Savings	-765	
b) Unobligated Balances	-7,312	
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-88,109	
d) Anti-corrosion Programs	1,000	
e) Undistributed Reduction	-679	
4. Adjustment to meet Congressional Intent.		-23,200
a) Shipyard Scty and Techs (Transfer from DERF)	-28,000	
b) CDTS Remote Repository	-1,200	
c) Warfare Tactics PMRF	5,000	
d) NAS Jacksonville and NAS Mayport Anti-Corrosion	1,000	
5. Congressional Adjustment (General Provision).		-30,374
a) Business Process Reform (SEC. 8100)	-3,650	
b) Economic Assumptions (SEC. 8135)	-17,177	
c) Foreign Currency Fluctuation (SEC. 8082)	-6,486	
d) Government Purchase Card (SEC. 8103)	-2,314	
e) Travel of Persons (SEC. 8133)	-747	
6. FY 2003 Appropriated Amount.		2,850,931
7. Program Increases FY 2003 (Emergent Requirements).		10,120

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a) Realign funding from Ship Operations Support and Training (1B2B) to support Arms, Ammunition & Explosives Force Protection projects at Naval Weapons Stations.	1,050
b) Transfer from Ship Intermediate Maintenance (1B3B) for portal crane and base operating support at Intermediate Maintenance Facility (IMF) Pacific Northwest.	1,135
c) Realignment of funds from Combat Support (1C6C) to support Regional Information Command to achieve standardization and economies of scale.	7,935
8. Program Increases FY 2003 (Functional Transfers).	2,351
a) Transfer of Public Works Center (San Diego) Human Resources Office from Planning, Engineering, and Design (4B2N).	928
b) Transfer from Combat Support (1C6C) and Servicewide Communications (4A6M) in conjunction with establishment of Naval Network Warfare Command.	1,423
9. Program Decreases FY 2003 (Emergent Requirements).	-95,860
a) Realignment of Information Resource Management funds to Ship Depot Operations Support (1B5B) and Planning, Engineering, and Design (4B2N).	-16,069
b) Deferred purchase of Base Operations equipment and supplies.	-11,822
c) Realignment of funds in support of emergent readiness requirements.	-67,969
10. Program Decreases FY 2003 (Functional Transfers).	-3,882
a) Transfer of Base Communications at Naval Base Ventura County (\$2,936), Naval Warfare Center Seal Beach (\$520), and Naval Air Station Whidbey Island (\$426) to Servicewide Communications (4A6M), where the program is properly executed.	-3,882
11. Baseline Funding (subtotal).	2,763,660
12. Reprogramming (Requiring 1415 Actions) Increases.	4,260
a) Training Resource Strategy	4,260
13. Reprogramming (Requiring 1415 Actions) Decreases.	-5,468
a) Foreign Currency Fluctuations (PBD 660)	-5,468
14. Revised FY 2003 Current Estimate.	2,762,452
15. FY 2004 Price Growth.	68,303
16. Program Growth in FY 2004.	140,083
a) Realigns Naval Air Systems Command Headquarters Base Communications and Combatting Terrorism from Base Support (BSS4).	6,169
b) One additional civilian personnel workday in FY2004	3,638
c) Increased rents for facilities at Naval Support Activity Naples, Gricianano site.	4,336
d) Increase to support base operations at minimal quality of service level per Base Operations Support model.	39,504
e) Purchase of Base Operations equipment and supplies deferred from FY2003.	12,058

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f) Increase reflects a refinement of NMCI schedule and requirements	59,653	
g) Increase in Pacific Missile Range Facility base support requirements.	5,425	
h) Increase supports operations at Guantanamo Bay, Cuba	6,400	
i) Increased support of Child Development activities.	2,900	
17. One Time FY 2003 Costs.		-188,197
a) Reduction reflects FY2003 Congressional adds not extended into FY2004.	-188,197	
18. Program Decrease in FY 2004.		-173,307
a) Anticipated savings resulting from the consolidation of installation claimants, reducing the number from eight to one.	-165,344	
b) Reduction in Training Resource Strategy requirements.	-2,339	
c) Anticipated savings from reorganization of Personnel Support Activities.	-3,234	
d) Anticipated savings resulting from the use of reverse auctions for commodity purchases due to increased contractor competition.	-2,390	
19. FY 2004 Budget Request.		2,609,334
20. FY 2005 Budget Request.		2,379,889

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IV. Performance Criteria and Evaluation Summary :

	FY2002	FY2003	FY2004	FY2005
a. Administration (\$000)	347,742	371,913	351,811	319,354
Military Personnel Average Strength	3,204	3,194	3,195	3,062
Civilian Personnel FTEs	3,540	3,349	3,906	3,807
Number of Bases, Total	40	39	35	35
(CONUS)	25	24	20	20
(Overseas)	15	15	15	15
Population Served, Total	312,631	317,459	317,459	317,459
(Military, Average Strength)	201,368	200,582	200,582	200,582
(Civilian, FTEs)	85,619	91,233	91,233	91,233
b. Retail Supply Operations (\$000)	107,805	109,230	109,605	90,757
Military Personnel Average Strength	1,001	1,073	1,073	1,073
Civilian Personnel FTEs	1,344	1,289	1,280	1,280
c. Bachelor Housing Ops./Furn. (\$000)	119,554	127,268	115,876	106,291
Military Personnel Average Strength	1,268	1,244	1,240	1,240
Civilian Personnel FTEs	451	454	441	442
No. of Enlisted Quarters	24,974	25,176	26,428	26,429
No. of Officer Quarters	5,102	5,044	5,121	5,184
d. Other Moral, Welfare and Recreation (\$000)	180,863	188,766	174,055	142,217
Military Personnel Average Strength	130	155	134	134
Civilian Personnel FTEs	1,145	1,192	1,155	1,155
Population Served, Total	1,035,170	1,034,613	1,034,613	1,034,643
(Military, Average Strength)	201,368	200,582	200,582	200,582
(Civilian, FTEs)	85,619	91,233	91,233	91,233
e. Maintenance of Installation Equipment (\$000)	19,630	22,882	21,673	18,211
Military Personnel Average Strength	10	10	10	10
Civilian Personnel FTEs	57	185	182	182
f. Other Base Services (\$000)	907,392	1,055,254	976,434	902,135
Military Personnel Average Strength	7,754	7,980	7,648	7,652
Civilian Personnel FTEs	5,656	5,604	5,369	5,366

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Number of Motor Vehicles, Total	12,805	11,392	25,243	25,504
(Owned)	5,500	5,027	5,346	5,347
(Leased)	3,884	4,030	3,974	3,974
g. Other Personnel Support (\$000)	109,439	111,416	102,327	93,523
Military Personnel Average Strength	2,362	2,284	2,284	2,284
Civilian Personnel FTEs	1,890	1,826	1,756	1,756
Population Served, Total	312,631	317,459	317,459	317,459
(Military, Average Strength)	201,368	200,582	200,582	200,582
(Civilian, FTEs)	85,619	91,233	91,233	91,333
h. Payment to Defense Finance and Accounting Service (\$000)	0	0	0	0
i. Payments to GSA (\$000)	607	619	632	640
Leased Space (000 sq. ft.)	40	40	40	40
Recurring Reimbursements(\$000)	530	542	555	563
One-time Reimbursements(\$000)	0	0	0	0
j. Non-GSA Lease Payments for Space (\$000)	18,385	19,748	25,960	24,780
Leased Space (000 sq. ft.)	5,723	6,075	7,614	6,336
Recurring Reimbursements(\$000)	208	50	51	54
One-time Reimbursements(\$000)	200	0	0	0
k. Other Engineering Support (\$000)	187,638	195,404	173,008	131,103
Military Personnel Average Strength	160	146	144	144
Civilian Personnel FTEs	546	639	582	585
l. Operation of Utilities (\$000)	369,469	362,644	364,154	355,576
Military Personnel Average Strength	159	159	159	159
Civilian Personnel FTEs	161	157	149	149
Electricity (MWH)	1,440,379	1,386,967	1,449,982	1,544,206
Heating (MBTU)	4,149,868	4,465,271	4,751,802	4,799,909
Water, Plants & Systems (000 gals)	4,370,300	3,984,192	4,169,521	4,191,121
Sewage & Waste Systems (000 gals)	3,941,915	3,833,128	3,687,420	3,714,970
Air Conditioning and Refrigeration (Ton)	416,295	416,295	412,467	412,467
m. Environmental Services (\$000)	132,994	132,982	132,035	137,068

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n. Child and Youth Development Programs (\$000)	61,664	64,326	61,766	58,235
Number of Child Development Centers	85	84	84	84
Number of Family Child Care (FCC) Homes	2,375	2,375	2,375	2,375
Total Number of Children Receiving Care	21,695	21,695	21,695	21,695
Percent of Eligible Children Receiving Care	184	184	184	184
Number of Children on Waiting List	6,161	6,161	6,161	6,161
Total Military Child Population (Infant to 12 years)	118,660	118,660	118,660	118,660
Number of Youth Facilities	67	67	67	67
Youth Population Serviced (Grades 1 to 12)	37,027	37,027	37,027	37,027

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	12,029	10,880	-221	10,659	-225	10,434
Direct Hire, Foreign National	1,860	1,914	-2	1,912	-3	1,909
Indirect Hire, Foreign National	2,673	2,671	1	2,672	0	2,672
TOTAL CIVPERS	16,562	15,465	-222	15,243	-228	15,015
Enlisted (USN)	20,143	21,127	-87	21,040	-157	20,883
Officers (USN)	1,339	1,382	13	1,395	-1	1,394
Full-time Active Reserve (USNR)	281	281	0	281	0	281
Reserve Unit Enlisted (USNR)	10	14	81	95	0	95
Full-time Active Reserve (USNR)	5	5	0	5	0	5
TOTAL MILPERS	21,778	22,809	7	22,816	-158	22,658
Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	11,916	10,862	-347	10,515	-219	10,296
Direct Hire, Foreign National	1,936	1,953	0	1,953	-1	1,952
Indirect Hire, Foreign National	2,630	2,641	1	2,642	0	2,642
TOTAL CIVPERS	16,482	15,456	-346	15,110	-220	14,890
Enlisted (USN)	19,487	20,861	235	21,096	-130	20,966
Officers (USN)	1,411	1,522	-124	1,398	-3	1,395
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	20,898	22,383	111	22,494	-133	22,361

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSS1										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	732,201	26,245	-91,245	667,201	15,156	-40,341	642,016	20,431	-13,936	648,511
0103 Wage Board	62,397	1,839	30,867	95,103	18,933	7,963	121,999	2,352	2,368	126,719
0104 Foreign Nat'l Direct Hire (FNDH)	65,196	1,602	6,112	72,910	8,150	-704	80,356	2,325	-47	82,634
0105 FNDH Separation Liability	1,626	65	-207	1,484	320	-2	1,802	42	11	1,855
0106 Benefits to Former Employees	243	10	8	261	1	425	687	5	0	692
0107 Civ Voluntary Separation & Incentive Pay	8,081	0	-6,310	1,771	2	-241	1,532	2	10	1,544
0111 Disability Compensation	156	0	28,304	28,460	0	9	28,469	0	228	28,697
TOTAL 01 Civilian Personnel Compensation	869,900	29,761	-32,471	867,190	42,562	-32,891	876,861	25,157	-11,366	890,652
03 Travel										
0308 Travel of Persons	51,796	570	-7,274	45,092	678	-7,699	38,071	609	-3,509	35,171
TOTAL 03 Travel	51,796	570	-7,274	45,092	678	-7,699	38,071	609	-3,509	35,171
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	15,305	-3,041	-476	11,788	1,727	639	14,154	417	-290	14,281
0402 Military Dept WCF Fuel	114	-35	-79	0	0	0	0	0	0	0
0412 Navy Managed Purchases	9,415	161	1,079	10,655	168	-5,037	5,786	232	-292	5,726
0414 Air Force Managed Purchases	287	30	-282	35	3	-2	36	1	0	37
0415 DLA Managed Purchases	8,377	294	128	8,799	-1,794	-3,045	3,960	60	-491	3,529
0416 GSA Managed Supplies and Materials	16,167	179	51	16,397	247	-7,103	9,541	154	-1,064	8,631
0417 Local Proc DoD Managed Supp & Materials	1,268	14	-552	730	11	-82	659	10	-131	538
TOTAL 04 WCF Supplies & Materials Purchases	50,933	-2,398	-131	48,404	362	-14,630	34,136	874	-2,268	32,742

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	189	9	868	1,066	20	102	1,188	48	-47	1,189
0506 DLA WCF Equipment	10,322	362	267	10,951	-2,234	1,554	10,271	155	-3,525	6,901
0507 GSA Managed Equipment	47,180	520	-8,286	39,414	591	-7,316	32,689	524	-7,649	25,564
TOTAL 05 STOCK FUND EQUIPMENT	57,691	891	-7,151	51,431	-1,623	-5,660	44,148	727	-11,221	33,654
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	71,471	3,431	9,119	84,021	-1,932	-59,749	22,340	471	-3,649	19,162
0611 Naval Surface Warfare Center	614	29	4,044	4,687	43	-2,987	1,743	37	-10	1,770
0612 Naval Undersea Warfare Center	1,885	51	-53	1,883	8	-41	1,850	47	-726	1,171
0613 Naval Aviation Depots	1,934	225	1,046	3,205	74	-899	2,380	58	-349	2,089
0614 Spawar Systems Center	1,381	18	-346	1,053	19	-739	333	6	1	340
0615 Navy Information Services	12,953	0	-3,239	9,714	0	270	9,984	0	436	10,420
0620 Military Sealift Cmd - Fleet Aux Ships	28,142	3,519	8,133	39,794	6,619	-3,295	43,118	-5,976	-408	36,734
0631 Naval Facilities Engineering Svc Center	8,290	904	-1,634	7,560	114	-1,138	6,536	164	451	7,151
0633 Defense Publication & Printing Service	2,377	148	277	2,802	-56	-628	2,118	32	101	2,251
0634 Naval Public Works Ctr (Utilities)	161,610	2,093	6,559	170,262	-14,053	3,112	159,321	4,142	-900	162,563
0635 Naval Public Works Ctr (Other)	139,978	6,147	-17,202	128,923	-179	-32,626	96,118	2,500	-3,776	94,842
0637 Naval Shipyards	7,068	-21	-1,292	5,755	-207	-2,425	3,123	144	9	3,276
0647 DISA Information Services	3,014	-29	-2,433	552	0	9	561	8	103	672
0671 Communications Services	1,206	52	794	2,052	0	-3	2,049	31	-18	2,062
0673 Defense Finance and Accounting Service	2	0	-2	0	0	0	0	0	0	0
0679 Cost Reimbursable Purchases	14,028	39	-10,283	3,784	57	-1,332	2,509	40	-15	2,534
TOTAL 06 Other WCF Purchases (Excl Transportation)	455,953	16,606	-6,512	466,047	-9,493	-102,471	354,083	1,704	-8,750	347,037

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0705 AMC Channel Cargo	428	48	-429	47	1	0	48	1	1	50
0706 AMC Channel Passenger	103	11	-114	0	0	0	0	0	0	0
0708 MSC Chartered Cargo	96	36	-131	1	0	0	1	0	0	1
0717 MTMC Global POV	797	-117	-75	605	94	-66	633	9	-17	625
0718 MTMC Liner Ocean Transportation	810	-68	-87	655	-17	715	1,353	20	-66	1,307
0719 MTMC Cargo Operations (Port Handling)	16	-6	-10	0	0	0	0	0	0	0
0720 Defense Courier Service (DCS) Pounds Delivered	200	-9	-191	0	0	0	0	0	0	0
0771 Commercial Transportation	13,050	153	-29	13,174	331	-1,838	11,667	188	130	11,985
TOTAL 07 Transportation	15,500	48	-1,066	14,482	409	-1,189	13,702	218	48	13,968
09 OTHER PURCHASES										
0901 Foreign Nat'l Indirect Hire (FNIH)	25,751	1,287	-252	26,786	5,044	-3	31,827	923	38	32,788
0902 FNIH Separation Liability	741	42	0	783	171	1	955	20	5	980
0912 Standard Level User Charges(GSA Leases)	155	2	-157	0	0	198	198	3	5,644	5,845
0913 PURCH UTIL (Non WCF)	110,828	1,529	22,136	134,493	3,693	1,183	139,369	2,229	-4,427	137,171
0914 Purchased Communications (Non WCF)	19,671	264	1,350	21,285	726	4,079	26,090	418	-852	25,656
0915 Rents	20,616	401	1,089	22,106	2,044	4,102	28,252	452	-1,514	27,190
0917 Postal Services (USPS)	5,863	65	1,438	7,366	112	-42	7,436	120	6	7,562
0920 Supplies & Materials (Non WCF)	91,616	1,148	-700	92,064	1,971	-693	93,342	1,493	-36,552	58,283
0921 Printing and Reproduction	1,280	18	204	1,502	34	-255	1,281	20	-46	1,255
0922 Equip Maintenance by Contract	23,792	282	1,600	25,674	759	-15,280	11,153	179	-1,239	10,093
0923 FAC maint by contract	180,660	2,986	6,377	190,023	10,131	6,660	206,814	3,310	-42,381	167,743
0925 Equipment Purchases	60,107	630	75,312	136,049	1,979	948	138,976	2,016	-51,616	89,376
0926 Other Overseas Purchases	14,041	178	-6,344	7,875	132	281	8,288	133	-230	8,191
0928 Ship Maintenance by Contract	6,380	71	-4,789	1,662	25	-165	1,522	25	-25	1,522
0930 Other Depot Maintenance (Non WCF)	0	0	81	81	1	0	82	1	0	83
0932 Mgt & Prof Support Services	1,696	18	-1,714	0	0	0	0	0	0	0
0933 Studies, Analysis, and Eval	971	10	-416	565	8	-573	0	0	0	0

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0934 Engineering & Tech Svcs	297	4	-301	0	0	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	10,537	-1,958	-156	8,423	427	-62	8,788	216	-12	8,992
0987 Other Intragovernmental Purchases	69,156	707	209,831	279,694	3,481	-50,152	233,023	2,186	3,860	239,069
0989 Other Contracts	287,193	3,161	-95,357	194,997	2,929	7,488	205,414	3,286	-67,916	140,784
0998 Other Costs	130,057	1,450	-13,129	118,378	1,741	-14,596	105,523	1,675	-43,116	64,082
TOTAL 09 OTHER PURCHASES	1,061,408	12,295	196,103	1,269,806	35,408	-56,881	1,248,333	18,705	-240,373	1,026,665
Total BSS1 Base Operating Support	2,563,181	57,773	141,498	2,762,452	68,303	-221,421	2,609,334	47,994	-277,439	2,379,889

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I. Description of Operations Financed:

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas: (1) Prepositioned assets and (2) Surge assets.

The Maritime Prepositioning Force is the foundation of the Navy's prepositioned assets. Three squadrons of Maritime Prepositioning Ships (MPS) are forward deployed in support of COMPAC, COMCENT, and COMEUR. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available (or tactically located). The flexibility and comprehensive logistical support these ships provide is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations.

Surge assets are maintained in a high state of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service. The eight Fast Sealift Ships (FSS) are high-speed container ships converted to roll-on/roll-off capability for transport of combat equipment. Two Hospital Ships (T-AH) have the capability to conduct medical casualty treatment afloat, each providing 12 operating rooms and 1000 beds. Two Aviation Maintenance and Support Ships (T-AVB) carry intermediate maintenance activity assets and spare parts for USMC airplanes and helicopters. One Maritime Prepositioned Force (Enhanced) (MPF(E)) ship added in FY 2000 provides increased capability by carrying a fleet hospital, expeditionary airfield, naval mobile construction battalion support, and additional sustainment cargo. Two additional MPF (E)'s will be added in FY 2000 and FY 2001. The Merchant Ship Naval Augmentation Program (MSNAP) ensures full inter-operability between naval forces and commercial carriers, when called into service.

The National Defense Sealift Fund (NDSF) provides funding to maintain the Reduced Operating Status (ROS) readiness of the FSSs, T-AHs, and T-AVBs and fund maintenance and repair costs. Department of the Navy O&M appropriations reimburse the biennial exercise costs of the T-AHs and the T-AVBs, and will continue to fund the daily operating costs of the Maritime Prepositioning Ships (MPS).

This program also provides support for various sea lift programs, including Sealift Enhancement Feature (SEF) upgrades, Naval Control of Shipping Command Post exercises, Merchant Cargo Delivery System training and exercises, Force Protection for delivery ships against chemical, biological, and radiological threats, Cargo Afloat Rig Team training, and alternating coast exercises. SEF consists of the Underway Replenishment Consolidation (UNREPCONSOL) system, the Modular Cargo Delivery Station (MCDS) system, the Modular Fuel Delivery System (MFDS), and the Offshore Petroleum Discharge System (OPDS).

II. Force Structure Summary:

The Maritime Prepositioning Force (MPF) currently consists of thirteen Maritime Prepositioning Ships (MPS). The first MPF Enhanced (MPF-E) ship (USNS 1ST LT HARRY L MARTIN) deployed to CENTCOM in FY 2000 and the Fleet Hospital shuttle/Prepo ship USNS GREEN RIDGE was released from service. Both the MPF(E) WHEAT and MPF(E) SODERMAN will activate in FY 2001 and deploy to the Indian Ocean and Guam respectively.

Eight Fast Sealift Ships, two Hospital Ships, and two Aviation Maintenance and Support Ships comprise the Navy's Sealift Surge inventory located at various U.S. ports.

UNREPCONSOL systems are installed on 9 ships. There are 14 MCDS units installed on seven ships and 1 training unit in storage. There are four MFDS sets installed on two ships and six additional sets in storage at Naval Surface Weapons Center, Port Hueneme, California. There are five OPDS sets installed on

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five ships. This program also supports the OPDS training barge, Single Anchor Leg Mooring (SALM) , and training conducted at Coronado, California and Norfolk, Virginia.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2003		FY 2004	FY 2005
	FY 2002	Budget		Current		
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Ship Prepositioning and Surge	504,703	528,795	526,831	526,814	506,690	536,909

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	528,795	526,814	506,690
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-1,295	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-669	0	0
Subtotal Appropriation Amount	526,831	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-17	0	0
Subtotal Baseline Funding	526,814	0	0
Anticipated Supplemental	0	0	0
Reprogramming	0	0	0
Price Change	0	-19,830	13,535
Functional Transfers	0	0	0
Program Changes	0	-294	16,684
Current Estimate	526,814	506,690	536,909

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	528,795
2. Congressional Adjustment (Undistributed)	-1,295
a) Unobligated Balances.	-1,237
b) CSRS/FEHB Retirement Accrual P.L. 107-249.	-42
c) Undistributed Reduction.	-16
3. Congressional Adjustment (General Provision)	-669
a) Economic Assumptions (SEC. 8135).	-194
b) Government Purchase Card (SEC. 8103).	-71
c) Travel of Persons (SEC. 8133).	-1
d) Business Process Reform (SEC. 8100).	-403
4. FY 2003 Appropriated Amount	526,831
5. Program Decreases FY 2003 (Emergent Requirements)	-17
a) Decrease in NMCI requirements reflects a program schedule change due to program execution delays in FY 2002.	-17
6. Revised FY 2003 Current Estimate	526,814
7. FY 2004 Price Growth	-19,830
8. Program Growth in FY 2004	10,465
a) Increase associated with the biennial exercise of the USNS COMFORT.	3,477
b) Increase in the Offshore Petroleum Discharge System (OPDS) program for the modification of course curriculum and technical manuals for the new/enhanced systems and procedures.	1,574
c) Sealift support increase due to LARC V Depot Maintenance support and an increase of LCM8 maintenance and support.	3,859
d) Hospital ship improvements including a Hepa-filtration system in 3 ICUs, laundry upgrade, scullery exhaust system upgrade, water purification system upgrade, crew berthing upgrades and repairs as well as enhanced decontamination ability.	1,370
e) Accelerated procurement of Chemical, Biological and Radiological Protection/Detection (CBRD) ship sets	185
9. One Time FY 2003 Costs	-8,042
a) Decrease due to the one time cost associated with the Biennial exercise of the USNS MERCY AND USNS WRIGHT, which occurred in FY03.	-6,583

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b)	Decrease as result of the one time cost of improvements to the Medical Treatment Facility (MTF) equipment phased replacement requirements onboard Navy ships and upgrading of medical areas and medical equipment onboard the USNS MERCY, which occurred in FY03.	-1,459	
10. Program Decrease in FY 2004			-2,717
a)	Decreased cost of Modular Delivery Ship (MDS) exercise as result of conducting it on the west coast.	-153	
b)	Decrease, which resulted from the replacement of various medical support equipment.	-2,149	
c)	Decrease to support supply costs associated with BEACHGRU/NAVCHAPGRU.	-415	
11. FY 2004 Budget Request			506,690
12. FY 2005 Budget Request			536,909

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IV. Performance Criteria and Evaluation Summary :

		FY 2002	FY 2003	FY 2004	FY2005
MPS - Maritime PREPO Ships	(# ships / # op months)	13/156	13/156	13/156	13/156
MPF(E) - Maritime PREPO (E) Ships	(# ships / # op months)	3/34	3/36	3/36	3/36
PREPO - CENTCOM Ammo Ship	(# ships / # op months)	1/12	1/12	1/12	1/12
Naval Support Element (NSE) - MPS maintenance availabilities		6	6	6	6
NSE - Causeways/Tugs in inventory		331	332	332	332
Sealift Surge (O&M,N)					
T-AVB - Aviation Maintenance Ships	(# of exercises funded)	1	1	1	1
T-AH - Hospital Ships	(# of exercises funded)	1	1	1	1
Merchant Ship Naval Augmentation Program (MSNAP)					
Training Center (# weeks of instruction)		91	91	91	91
MCDS - Modular Cargo Delivery Station	(# sets)	8	8	8	8
MFDS - Modular Fuel Delivery Station	(# sets)	10	10	10	10
OPDS - Offshore Petroleum Discharge System	(# sets)	5	5	5	5
At-sea Operational Demonstrations		1	1	1	1
CBR Sets obtained		3	3	3	3
CART teams trained		9	9	9	9
Alternating Coast MCDS Exercises		1	1	1	1

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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	11	11	0	11	0	11
TOTAL CIVPERS	11	11	0	11	0	11
Enlisted (USN)	105	104	0	104	0	104
Officers (USN)	15	13	0	13	0	13
TOTAL MILPERS	120	117	0	117	0	117
Work years	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
	WY	WY		WY		WY
Direct Hire, U.S.	10	11	0	11	0	11
TOTAL CIVPERS	10	11	0	11	0	11
Enlisted (USN)	100	105	-1	104	0	104
Officers (USN)	14	14	-1	13	0	13
TOTAL MILPERS	114	119	-2	117	0	117

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
2A1F										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	5,476	30	-4,464	1,042	31	-1	1,072	36	-3	1,105
TOTAL 01 Civilian Personnel Compensation	5,476	30	-4,464	1,042	31	-1	1,072	36	-3	1,105
03 Travel										
0308 Travel of Persons	571	7	567	1,145	18	0	1,163	19	5	1,187
TOTAL 03 Travel	571	7	567	1,145	18	0	1,163	19	5	1,187
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	79	-12	-62	5	0	0	5	0	0	5
0412 Navy Managed Purchases	360	5	57	422	7	2	431	18	-11	438
0415 DLA Managed Purchases	508	18	737	1,263	-258	-31	974	15	508	1,497
0416 GSA Managed Supplies and Materials	342	4	-306	40	1	0	41	1	0	42
TOTAL 04 WCF Supplies & Materials Purchases	1,289	15	426	1,730	-250	-29	1,451	34	497	1,982
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	0	0	3	3	0	0	3	0	0	3
0506 DLA WCF Equipment	30	1	-23	8	-2	2	8	0	0	8
0507 GSA Managed Equipment	429	5	-386	48	1	0	49	1	0	50
TOTAL 05 STOCK FUND EQUIPMENT	459	6	-406	59	-1	2	60	1	0	61

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0611 Naval Surface Warfare Center	260	12	-272	0	0	0	0	0	0	0
0615 Navy Information Services	18	0	40	58	0	0	58	0	0	58
0621 Military Sealift Cmd - AP/FSS	468,903	13,222	7,820	489,945	-20,127	-3,713	466,105	12,837	12,883	491,825
0623 Military Sealift Cmd - Special Mission Support	4,139	0	-4,139	0	0	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	1,142	124	241	1,507	23	63	1,593	40	9	1,642
0635 Naval Public Works Ctr (Other)	49	2	-25	26	0	0	26	1	-1	26
0679 Cost Reimbursable Purchases	449	5	3,484	3,938	59	-2,137	1,860	30	322	2,212
TOTAL 06 Other WCF Purchases (Excl Transportation)	474,960	13,365	7,149	495,474	-20,045	-5,787	469,642	12,908	13,213	495,763
07 Transportation										
0771 Commercial Transportation	17	0	8	25	0	0	25	0	0	25
TOTAL 07 Transportation	17	0	8	25	0	0	25	0	0	25
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	5	0	24	29	0	1	30	0	1	31
0915 Rents	528	6	2	536	8	-10	534	8	-9	533
0920 Supplies & Materials (Non WCF)	739	9	-12	736	11	-13	734	12	13	759
0922 Equip Maintenance by Contract	8,659	95	-137	8,617	129	3,142	11,888	190	2,378	14,456
0925 Equipment Purchases	1,161	13	529	1,703	26	78	1,807	29	-14	1,822
0926 Other Overseas Purchases	0	0	19	19	1	-1	19	1	-1	19
0932 Mgt & Prof Support Services	75	1	-1	75	1	-1	75	1	-1	75
0934 Engineering & Tech Svcs	425	5	-5	425	6	-6	425	7	-7	425
0987 Other Intragovernmental Purchases	9,547	113	4,733	14,393	220	2,118	16,731	270	472	17,473
0989 Other Contracts	792	12	2	806	15	213	1,034	19	140	1,193
TOTAL 09 OTHER PURCHASES	21,931	254	5,154	27,339	417	5,521	33,277	537	2,972	36,786
Total 2A1F Ship Prepositioning and Surge	504,703	13,677	8,434	526,814	-19,830	-294	506,690	13,535	16,684	536,909

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I. Description of Operations Financed:

The aircraft activations/inactivations program removes aircraft from active service, and then prepares and maintains these aircraft for either later potential mobilization or disposal through scrapping and sales. This program also funds special tooling storage and demilitarization of aircraft.

The extent of initial preservation efforts depends on the particular airframe, its physical condition, and its potential for future reuse in the active fleet. Aircraft in storage receive periodically scheduled planned maintenance.

This program also provides for the disposal of stricken aircraft and the reclamation of obsolete and damaged ground support equipment, tools, and production gear.

II. Force Structure Summary:

Inactive aircraft storage provides maintenance, storage, and associated support for approximately 1,749 inactive aircraft at Davis-Moahan AFB, Tucson, Arizona.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003					
			<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	Current	FY 2004	FY 2005
						<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Aircraft Activations/Inactivations	5,751	3,432	3,416	3,416	8,217	7,619		

B. Reconciliation Summary

	Change		Change	
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	3,432	3,416	3,416	8,217
Congressional Adjustments - Distributed	0	0	0	0
Congressional Adjustments - Undistributed	-16	0	0	0
Adjustments to Meet Congressional Intent	0	0	0	0
Congressional Adjustments - General Provisions	0	0	0	0
Subtotal Appropriation Amount	3,416	0	0	0
Across-the-board Reduction (Rescission)	0	0	0	0
Emergency Supplemental Carryover	0	0	0	0
Program Changes (Current Year to Current Year)	0	0	0	0
Subtotal Baseline Funding	3,416	0	0	0
Anticipated Supplemental	0	0	0	0
Reprogramming	0	0	0	0
Price Change	0	691	691	124
Functional Transfers	0	0	0	0
Program Changes	0	4,110	4,110	-722
Current Estimate	3,416	8,217	8,217	7,619

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	3,432
2. Congressional Adjustment (Undistributed)	-16
a) Non-NMCI IT Savings.	-4
b) Unobligated Balances.	-11
c) Undistributed Reduction.	-1
3. FY 2003 Appropriated Amount	3,416
4. Program Increases FY 2003 (Emergent Requirements)	1,066
a) Increase in In Storage maintenance costs.	197
b) Increase in Demilitarization costs.	869
5. Program Decreases FY 2003 (Emergent Requirements)	-1,066
a) Reduction due to 21 fewer units required for Storage Input.	-571
b) Reduction due to 26 fewer units requiring reprereservation.	-495
6. Revised FY 2003 Current Estimate	3,416
7. FY 2004 Price Growth	691
8. Program Growth in FY 2004	4,496
a) 53 additional aircraft reprereservations scheduled in accordance with CNO strike board recommendations.	1,504
b) 119 additional aircraft scheduled for input into storage.	2,992
9. Program Decrease in FY 2004	-386
a) Reduction in-storage maintenance and demilitarization costs due to different aircraft mix being worked.	-386
10. FY 2004 Budget Request	8,217
11. FY 2005 Budget Request	7,619

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IV. Performance Criteria and Evaluation Summary :

<u>Aircraft Activations/Inactivations</u>	<u>FY02 Units</u>	<u>FY03 Units</u>	<u>FY04 Units</u>	<u>FY05 Units</u>
Storage Inputs, Reserves	34	42	161	136
Aircraft Withdrawals	14	0	0	0
Represervation	16	0	53	64

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V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
TOTAL CIVPERS	0	0	0	0	0	0
Enlisted (USN)	2	2	0	2	0	2
TOTAL MILPERS	2	2	0	2	0	2
	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
Workyears	WY	WY	FY 2003 to	WY	FY 2004 to	WY
			FY 2004		FY 2005	
TOTAL CIVPERS	0	0	0	0	0	0
Enlisted (USN)	2	2	0	2	0	2
TOTAL MILPERS	2	2	0	2	0	2

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
2B1G										
03 Travel										
0308 Travel of Persons	10	0	0	10	0	0	10	0	0	10
TOTAL 03 Travel	10	0	0	10	0	0	10	0	0	10
06 Other WCF Purchases (Excl Transportation)										
0613 Naval Aviation Depots	21	2	20	43	1	6	50	1	0	51
0661 Depot Maintenance Air Force - Organic	5,700	787	-3,145	3,342	688	4,105	8,135	122	-722	7,535
0662 Depot Maintenance Air Force - Contract	20	1	0	21	2	-1	22	1	0	23
TOTAL 06 Other WCF Purchases (Excl Transportation)	5,741	790	-3,125	3,406	691	4,110	8,207	124	-722	7,609
Total 2B1G Aircraft Activations/Inactivations	5,751	790	-3,125	3,416	691	4,110	8,217	124	-722	7,619

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I. Description of Operations Financed:

SHIP ACTIVATIONS/INACTIVATIONS - Inactivation of surface ships includes depot level and hull maintenance to ensure that retention assets are maintained in the highest practical state of material readiness, and that stricken ships are maintained in a safe stow condition that ensures security of the ship and protection of the environment. The program also includes environmental abatement of hazardous materials onboard stricken inactive ships, and ship dismantling and recycling. Inactive ship maintenance provides for the operation of three Government-Owned-Contractor-Operated (GOCO) Inactive Ship On-Site Maintenance Offices (ISMO) at Bremerton, WA, Pearl Harbor, HI, and Philadelphia, PA and one ISMO detachment at Newport, RI; the salaries of civilian personnel at those facilities; the maintenance of inactive ships berthed at these facilities; the preparation of ships for disposal upon CNO N43 change and storage of Navy ships at MARAD facilities. The composition and disposition of inactive ships is reviewed annually by CNO N43 to determine the number of ships to be held for retention. This program does not include costs associated with towing and berthing at Naval Shipyard storage facilities while awaiting final disposition. For ships previously inactivated and currently in safe waterborne storage, this program includes reactor compartment removal and disposal and hull disposal/recycling availabilities. This program also provides for decontamination of nuclear support facilities on surface tenders.

The Nuclear Ship Inactivation and Disposal Program includes inactivation (INACT), reactor compartment disposal (RCD) (submarines), reactor compartment encapsulation and disposal (RCED)(cruisers) and hull recycling (RCYC) of nuclear powered submarines and nuclear powered cruisers and the decontamination (DECON) of nuclear support facilities on submarine (AS) and surface (AD) tenders. The program is responsible for all technical, environmental and international treaty requirements associated with the safe and responsible inactivation and disposal of U.S. Navy nuclear powered ships. Program schedules are determined by Presidential directives for international treaty requirements (START I/II); SECDEF, SECNAV and CNO force level structure decisions; and the need for safe and timely disposal of nuclear powered warships.

Information Resource Management (IRM) funds Information Technology (IT) support at NAVSEA HQ. This includes corporate IT systems within HQ such as AUTODOC which tracks funding documents and will lead to a paperless financial system, and the Command Document Management System (CDMS) to facilitate paperless management. It also supports IT initiatives such as the Standard Procurement System (SPS) and Defense Travel System (DTS). Also included are NAVSEA network services; Naval Message Delivery System; Help Desk Services; IT policy assessment; Technology oversight; Information Assurance services; and Capital Planning to ensure compliance with the Clinger Cohen Act.

II. Force Structure Summary:

Activations and Inactivations funding provides for the support of inactivations of surface ships. Funding also supports: 1) the operation of Government-Owned-Contractor-Operated (GOCO) Inactive Ship Maintenance, and disposal of inactive ships at these ISMF; and 2) reimbursing of the Maritime Administration (MARAD) for maintenance and lay-up of Navy assets. In addition, funding provides for the coordination, planning, execution and support of nuclear submarine inactivations and disposal.

IRM supports major NAVSEA IT systems. The entire IT infrastructure of the Command provides critical Fleet Support and interface for all voice, data and message distribution.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2003			Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
	FY 2002	Budget				
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>			
Ship Activations/Inactivations	239,662	156,037	179,641	183,012	167,127	135,578

B. Reconciliation Summary

	Change <u>FY 2003/2003</u>	Change <u>FY 2003/2004</u>	Change <u>FY 2004/2005</u>
Baseline Funding	156,037	183,012	167,127
Congressional Adjustments - Distributed	26,300	0	0
Congressional Adjustments - Undistributed	-443	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-2,253	0	0
Subtotal Appropriation Amount	179,641	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	3,371	0	0
Subtotal Baseline Funding	183,012	0	0
Anticipated Supplemental	0	0	0
Reprogramming	0	0	0
Price Change	0	-1,185	6,251
Functional Transfers	0	0	0
Program Changes	0	-14,700	-37,800
Current Estimate	183,012	167,127	135,578

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	156,037
2. Congressional Adjustment (Distributed)	26,300
a) Ex-Oriskany Remediation, Demil and Disposal	2,800
b) Ship Disposal Project	3,500
c) Ship Disposal Program James River	20,000
3. Congressional Adjustment (Undistributed)	-443
a) Non-NMCI IT Savings	-95
b) Unobligated Balances	-55
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-239
d) Undistributed Reduction	-54
4. Congressional Adjustment (General Provision)	-2,253
a) Economic Assumptions (SEC. 8135)	-1,556
b) Government Purchase Card (SEC. 8103)	-296
c) Travel of Persons (SEC. 8133)	-19
d) Business Process Reform (SEC. 8100).	-382
5. FY 2003 Appropriated Amount	179,641
6. Program Increases FY 2003 (Emergent Requirements)	13,454
a) Increased support for accelerated amphibious ship decommissioning.	13,454
7. Program Decreases FY 2003 (Emergent Requirements)	-10,083
a) Decrease in NMCI requirements reflects a program schedule change due to program execution delays in FY 2002.	-10,083
8. Revised FY 2003 Current Estimate	183,012
9. FY 2004 Price Growth	-1,185
10. Program Growth in FY 2004	74,223
a) Inactive Ship Maintenance Support- increased support for acceleration of DD 963 Class ships, also additional maintenance and vessel support.	1,257
b) Inactivation/RCD/Recycling of USS PARCHE (SSN 683).	38,170
c) Inactivation of USS JACKSONVILLE (SSN 699).	32,297
d) Increased advance planning requirements for Ex-USS MISSISSIPPI (CGN 40)cruiser. and increased non-availability	2,319

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requirements.

e) The Information Resource Management (IRM) program increase reflects increased infrastructure/network support.	180	
11. One Time FY 2003 Costs		-25,733
a) One time cost associated with Congressional adds in support of Ship Disposals.	-25,733	
12. Program Decrease in FY 2004		-63,190
a) Activation/Inactivation of Surface Ships program reduction due to less inactivations in FY 04, less advance planning.	-31,345	
b) Other environmental support program decrease is due to reduction in recycling efforts and prevention of pollution contamination from hazmat for 102 ships stored at three inactivation fleet sites resulting in environmental liabilities.	-988	
c) Submarine inactivation/disposal program reduction due to less advance funding, RCD/Recycling of Ex-USS NARWHAL (SSN 671) and Ex-CINCINNATI (SSN 693) are scheduled for RR at Puget Sound. There are no decommission execution requirements in FY 04. There is a decrease in the non-hull, non-availability requirements for FY 04 from FY 03.	-30,857	
13. FY 2004 Budget Request		167,127
14. FY 2005 Budget Request		135,578

Department of the Navy
 Operation and Maintenance, Navy
 2B2G Ship Activations/Inactivations
 FY 2004 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

<u>Ship Activation/Inactivation</u>	<u>FY02</u> Units	<u>FY03</u> Units	<u>FY04</u> Units	<u>FY05</u> Units
Inactive Ship Maintenance Support:				
GOCO Contracts	199	199	199	199
# of Vessels at NISMFs	67	71	84	88
# of Vessels at MARAD	19	18	18	14
Activation/Inactivation of Conventional Surface Ships:				
# of Surface Inactivations	7	15	21	5
# of Ships with Advance Plan/Startup Efforts	11	23	5	7
# of Ship Disposals	2	1	1	2
Nuclear Surface Ship Inactivations/Disposals:				
# of Ships requiring Advance Funding Efforts	0	1	1	1
# of Ships for RCD/Recycling	0	0	0	1
Submarine Inactivations/Disposals:				
Inactivations w/ RCD/RCYC	6	6	2	6
Inactivations w/o RCD/RCYC	2	0	1	0
# of Subs requiring Advance Funding Efforts	0	0	2	0
# of Subs to undergo RCD/Recycling	6	2	2	1
# of Subs for Decontamination	1	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 2B2G Ship Activations/Inactivations
 FY 2004 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	39	39	0	39	0	39
TOTAL CIVPERS	39	39	0	39	0	39
TOTAL MILPERS	0	0	0	0	0	0
Workyears	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
	WY	WY		WY		WY
Direct Hire, U.S.	38	39	0	39	0	39
TOTAL CIVPERS	38	39	0	39	0	39
TOTAL MILPERS	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 2B2G Ship Activations/Inactivations
 FY 2004 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
2B2G										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	2,666	86	93	2,845	68	16	2,929	95	-4	3,020
TOTAL 01 Civilian Personnel Compensation	2,666	86	93	2,845	68	16	2,929	95	-4	3,020
03 Travel										
0308 Travel of Persons	331	3	6	340	5	0	345	5	1	351
TOTAL 03 Travel	331	3	6	340	5	0	345	5	1	351
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	66	7	-1	72	4	-2	74	3	4	81
0415 DLA Managed Purchases	453	16	31	500	-102	104	502	8	8	518
0416 GSA Managed Supplies and Materials	165	2	8	175	3	-1	177	3	0	180
TOTAL 04 WCF Supplies & Materials Purchases	684	25	38	747	-95	101	753	14	12	779
06 Other WCF Purchases (Excl Transportation)										
0635 Naval Public Works Ctr (Other)	807	30	97	934	9	93	1,036	27	3	1,066
0637 Naval Shipyards	177,648	-534	-101,722	75,392	-2,715	44,580	117,257	5,394	-52,889	69,762
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	0	1,921	1,921
TOTAL 06 Other WCF Purchases (Excl Transportation)	178,455	-504	-101,625	76,326	-2,706	44,673	118,293	5,421	-50,965	72,749
09 OTHER PURCHASES										
0915 Rents	238	3	8	249	4	-5	248	4	0	252
0920 Supplies & Materials (Non WCF)	158	2	3	163	3	8	174	3	-1	176
0921 Printing and Reproduction	12	0	0	12	0	3	15	0	0	15
0922 Equip Maintenance by Contract	178	2	5	185	3	16	204	3	0	207
0923 FAC maint by contract	499	5	15	519	8	44	571	9	-1	579
0925 Equipment Purchases	28	0	1	29	0	0	29	0	0	29
0930 Other Depot Maintenance (Non WCF)	5,224	57	-3,581	1,700	26	-1,726	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 2B2G Ship Activations/Inactivations
 FY 2004 President's Budget Submission
 Exhibit OP-5

0932 Mgt & Prof Support Services	13	0	-13	0	0	0	0	0	0	0
0934 Engineering & Tech Svcs	1,925	22	1,353	3,300	49	-155	3,194	52	-212	3,034
0987 Other Intragovernmental Purchases	33,186	366	54,829	88,381	1,326	-57,819	31,888	509	13,185	45,582
0989 Other Contracts	16,065	177	-8,026	8,216	124	144	8,484	136	185	8,805
TOTAL 09 OTHER PURCHASES	57,526	634	44,594	102,754	1,543	-59,490	44,807	716	13,156	58,679
Total 2B2G Ship Activations/Inactivations	239,662	244	-56,894	183,012	-1,185	-14,700	167,127	6,251	-37,800	135,578

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2004 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Fleet Hospital program provides comprehensive medical support to U.S. and allied forces in the event of actual combat operations. Modular, rapidly erectable fleet hospitals are prepositioned throughout the world. Fleet hospitals complement and expand the organic medical capabilities of the fleet, and play a critical role in the Marine Corps' evolving war fighting doctrine of forward deployed theater operations. These 500-bed medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded troops.

Funding supports the periodic refurbishment of these fleet hospitals through the Service Life Extension Program (SLEP) and periodic replacement of perishable or shelf life limited medical supplies.

II. Force Structure Summary:

The Fleet Hospital program provides for the management of 10 fleet hospital units staged at locations around the world and their periodic refurbishment at Cheatham Annex, near Williamsburg, Virginia.

Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 FY 2004 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Fleet Hospital Program	33,747	25,561	27,207	27,207	25,361	29,751

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	25,561	27,207	25,361
Congressional Adjustments - Distributed	4,000	0	0
Congressional Adjustments - Undistributed	-1,871	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-483	0	0
Subtotal Appropriation Amount	27,207	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	27,207	0	0
Anticipated Supplemental	0	0	0
Reprogramming	0	0	0
Price Change	0	462	430
Functional Transfers	0	0	0
Program Changes	0	-2,308	3,960
Current Estimate	27,207	25,361	29,751

Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 FY 2004 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	25,561
2. Congressional Adjustment (Distributed)	4,000
a) Homeland Security- (Transfer from DERF).	4,000
3. Congressional Adjustment (Undistributed)	-1,871
a) Unobligated Balances.	-1,712
b) CSRS/FEHB Retirement Accrual P.L. 107-249.	-153
c) Undistributed Reduction.	-6
4. Congressional Adjustment (General Provision)	-483
a) Business Process Reform (SEC. 8100).	-62
b) Economic Assumptions (SEC. 8135).	-350
c) Government Purchase Card (SEC. 8103).	-67
d) Travel of Persons (SEC. 8133).	-4
5. FY 2003 Appropriated Amount	27,207
6. Revised FY 2003 Current Estimate	27,207
7. FY 2004 Price Growth	462
8. Program Growth in FY 2004	1,756
a) Hospital Ship improvements including a Hepa-filtration system in 3 ICUs, laundry upgrade, scullery exhaust system upgrade, water purification system upgrade, crew berthing upgrades and repairs as well as enhanced decontamination capability.	99
b) Increase reflect additional support required for daily medical operations and supplies for the fleet hospital associated with Guantanamo Bay operations.	1,657
9. One Time FY 2003 Costs	-4,064
a) One time cost associated with Congressional add in support of Homeland Security (Transfer from DERF).	-4,064
10. FY 2004 Budget Request	25,361
11. FY 2005 Budget Request	29,751

Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 FY 2004 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

<u>Fleet Hospital Program</u>	<u>FY02 Units</u>	<u>FY03 Units</u>	<u>FY04 Units</u>	<u>FY05 Units</u>
# of Fleet Hospitals	10	10	10	10
Replacement of Dated and Deteriorated (D&D) Items	5	5	5	5
Service-Life-Extension Program (SLEP)	2	2	2	2

Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 FY 2004 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	36	46	0	46	0	46
TOTAL CIVPERS	36	46	0	46	0	46
Enlisted (USN)	11	18	0	18	0	18
Officers (USN)	4	12	0	12	0	12
TOTAL MILPERS	15	30	0	30	0	30
Work years	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
	WY	WY		WY		WY
Direct Hire, U.S.	36	45	0	45	0	45
TOTAL CIVPERS	36	45	0	45	0	45
Enlisted (USN)	11	15	3	18	0	18
Officers (USN)	3	8	4	12	0	12
TOTAL MILPERS	14	23	7	30	0	30

Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 FY 2004 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
2C1H										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	2,187	79	471	2,737	100	696	3,533	87	696	4,316
0106 Benefits to Former Employees	11	0	2	13	0	0	13	0	0	13
TOTAL 01 Civilian Personnel Compensation	2,198	79	473	2,750	100	696	3,546	87	696	4,329
03 Travel										
0308 Travel of Persons	221	2	-4	219	3	17	239	4	16	259
TOTAL 03 Travel	221	2	-4	219	3	17	239	4	16	259
07 Transportation										
0771 Commercial Transportation	1,604	18	1,199	2,821	42	-965	1,898	30	-766	1,162
TOTAL 07 Transportation	1,604	18	1,199	2,821	42	-965	1,898	30	-766	1,162
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	119	0	2	121	0	2	123	0	2	125
0915 Rents	20	0	2	22	0	28	50	0	0	50
0920 Supplies & Materials (Non WCF)	325	0	-26	299	6	0	305	6	28	339
0921 Printing and Reproduction	1	0	5	6	0	6	12	0	0	12
0922 Equip Maintenance by Contract	58	0	-10	48	1	0	49	1	6	56
0987 Other Intragovernmental Purchases	26,194	288	-13,403	13,079	196	-2,137	11,138	178	3,462	14,778
0988 Grants	0	0	230	230	0	0	230	0	0	230
0989 Other Contracts	3,007	33	4,572	7,612	114	45	7,771	124	516	8,411
TOTAL 09 OTHER PURCHASES	29,724	321	-8,628	21,417	317	-2,056	19,678	309	4,014	24,001
Total 2C1H Fleet Hospital Program	33,747	420	-6,960	27,207	462	-2,308	25,361	430	3,960	29,751

Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
FY 2004 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Industrial Readiness program is managed in two functional areas:

1. Facilities Oversight – Provides for the lease administration and inspection of Government Owned, Contractor Operated (GOCO) facilities and dry docks. This includes maintenance and disposition of underutilized plant equipment.

2. Industrial Analysis Program

1. Provides for developing and maintaining the Naval Vessel Register database as mandated by law.
2. Funds analysis and reporting of the Industrial Base's ability to prepare and implement different strategic actions as related to naval mobilization. Reports of this capability are required to Congress, DoD, and the Navy Department.

II. Force Structure Summary:

This program supports:

3. The Naval Vessel Register, which is maintained in Portsmouth, Virginia.
4. The Special Tooling/Test Equipment Facility, which is located at Naval Surface Warfare Center in Crane, Indiana.

Department of the Navy
 Operation and Maintenance, Navy
 2C2H Industrial Readiness
 FY 2004 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Industrial Readiness	1,231	1,207	1,189	1,186	1,702	1,753

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	1,207	1,186	1,702
Congressional Adjustments – Distributed	0	0	0
Congressional Adjustments – Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-18	0	0
Subtotal Appropriation Amount	1,189	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-3	0	0
Subtotal Baseline Funding	1,186	0	0
Anticipated Supplemental	0	0	0
Reprogramming	0	0	0
Price Change	0	-40	77
Functional Transfers	0	0	0
Program Changes	0	556	-26
Current Estimate	1,186	1,702	1,753

Department of the Navy
 Operation and Maintenance, Navy
 2C2H Industrial Readiness
 FY 2004 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	1,207
2. Congressional Adjustment (General Provision)	-18
a) Economic Assumptions (SEC. 8135)	-12
b) Government Purchase Card (SEC. 8103)	-3
c) Travel of Persons (SEC. 8133)	0
d) Sec 8100 Business Process Reform Savings	-3
3. FY 2003 Appropriated Amount	1,189
4. Program Decreases FY 2003 (Emergent Requirements)	-3
a) Reduction in NMCI requirement	-3
5. Revised FY 2003 Current Estimate	1,186
6. FY 2004 Price Growth	-40
7. Program Growth in FY 2004	556
a) Naval Vessel Register (NVR) funding increased to support increased requirements for industrial base studies, NVR database management, and Naval logistics war game support.	556
8. FY 2004 Budget Request	1,702
9. FY 2005 Budget Request	1,753

Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
FY 2004 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

<u>Industrial Readiness</u>	<u>FY02 Units</u>	<u>FY03 Units</u>	<u>FY04 Units</u>	<u>FY05 Units</u>
Shipbuilding Sectors Supported	7	7.3	12	12.2

Department of the Navy
 Operation and Maintenance, Navy
 2C2H Industrial Readiness
 FY 2004 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary:

	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0

	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 2C2H Industrial Readiness
 FY 2004 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
2C2H										
03 Travel										
0308 Travel of Persons	40	0	0	40	1	-1	40	1	-1	40
TOTAL 03 Travel	40	0	0	40	1	-1	40	1	-1	40
06 Other WCF Purchases (Excl Transportation)										
0637 Naval Shipyards	1,191	-4	-41	1,146	-41	557	1,662	76	-25	1,713
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,191	-4	-41	1,146	-41	557	1,662	76	-25	1,713
Total 2C2H Industrial Readiness	1,231	-4	-41	1,186	-40	556	1,702	77	-26	1,753

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2004 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Coast Guard Support program funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. This process complies with an agreement between the Department of Transportation and the Department of the Navy, which ensures necessary interoperability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service.

Additionally, the Navy funds Maritime Defense Zone Pacific (MARDEZPAC), a combined Navy/Coast Guard command, for their planning and preparation of their wartime mission, Naval Coastal Warfare and Harbor Defense.

II. Force Structure Summary:

This program is responsible for:

a) Gun and Gun Fire Control Systems installed on 13 Medium Endurance Cutters (WMEC), 12 High Endurance Cutters (WHEC) and 142 other Coast Guard vessels.

b) 209 aircraft equipped with NTNO avionics and 180 ships fitted with Identification Friend or Foe (IFF) and Tactical Control and Navigation (TACAN) systems.

c) Communication, Command, and Control equipment placed on Coast Guard cutters and aircraft.

MARDEZPAC is located in Alameda, California.

Department of the Navy
 Operation and Maintenance, Navy
 2C3H Coast Guard Support
 FY 2004 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Coast Guard Support	15,779	18,759	18,417	18,363	18,137	18,173

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	18,759	18,363	18,137
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-33	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-309	0	0
Subtotal Appropriation Amount	18,417	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-54	0	0
Subtotal Baseline Funding	18,363	0	0
Anticipated Supplemental	0	0	0
Reprogramming	0	0	0
Price Change	0	279	292
Functional Transfers	0	0	0
Program Changes	0	-505	-256
Current Estimate	18,363	18,137	18,173

Department of the Navy
 Operation and Maintenance, Navy
 2C3H Coast Guard Support
 FY 2004 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	18,759
2. Congressional Adjustment (Undistributed)	-33
a) Non-NMCI IT Savings.	-5
b) Unobligated Balances.	-22
c) Undistributed Reduction.	-6
3. Congressional Adjustment (General Provision)	-309
a) Economic Assumptions (SEC. 8135).	-235
b) Government Purchase Card (SEC. 8103).	-44
c) Travel of Persons (SEC. 8133).	-4
d) Sec 8100 Business Process Reform Savings.	-26
4. FY 2003 Appropriated Amount	18,417
5. Program Decreases FY 2003 (Emergent Requirements)	-54
a) Decrease in NMCI requirements reflects a program schedule change due to program execution delays in FY 2002.	-54
7. Revised FY 2003 Current Estimate	18,363
8. FY 2004 Price Growth	279
9. Program Growth in FY 2004	255
a) Increased Avionics Repair of Repairable efforts and costs of Shipboard Logistics Maintenance Support.	48
b) Increased communication systems support on Coast Guard vessels due to an increase in number and duration of deployments.	207
10. Program Decrease in FY 2004	-760
a) Reduction in Shipboard Repair of Repairables actions supporting the refurbishment of the Identification Friend or Foe (IFF) system and reduced Shipboard Engineering Technical Services actions.	-36
b) Decrease in MK38 overhauls, maintenance and support.	-724
11. FY 2004 Budget Request	18,137
14. FY 2005 Budget Request	18,173

Department of the Navy
 Operation and Maintenance, Navy
 2C3H Coast Guard Support
 FY 2004 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
# of aircraft supported	213	213	213	213
# of vessels supported	178	178	178	178
# of systems supported				
76mm gun / Mk53 CAS systems	25	25	25	25
20mm (CIWS) systems	12	12	12	12
Electronic Warfare systems	98	98	98	98
Electronic Maintenance Actions (ships)	64	69	74	74
Electronic Maintenance Actions (aircraft)	1,038	1,067	1,196	1,080
Gun and Electronic Warfare System Maintenance and Overhaul Actions	364	479	479	479

Department of the Navy
 Operation and Maintenance, Navy
 2C3H Coast Guard Support
 FY 2004 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to FY 2004	ES	FY 2004 to FY 2005	ES
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0
Workyears	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
	WY	WY	FY 2003 to FY 2004	WY	FY 2004 to FY 2005	WY
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 2C3H Coast Guard Support
 FY 2004 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
2C3H										
03 Travel										
0308 Travel of Persons	140	2	13	155	3	8	166	3	5	174
TOTAL 03 Travel	140	2	13	155	3	8	166	3	5	174
04 WCF Supplies & Materials Purchases										
0416 GSA Managed Supplies and Materials	93	2	-91	4	1	0	5	1	0	6
TOTAL 04 WCF Supplies & Materials Purchases	93	2	-91	4	1	0	5	1	0	6
06 Other WCF Purchases (Excl Transportation)										
0614 Spawar Systems Center	290	7	3	300	6	-8	298	6	-4	300
TOTAL 06 Other WCF Purchases (Excl Transportation)	290	7	3	300	6	-8	298	6	-4	300
07 Transportation										
0771 Commercial Transportation	70	1	37	108	2	3	113	2	4	119
TOTAL 07 Transportation	70	1	37	108	2	3	113	2	4	119
09 OTHER PURCHASES										
0920 Supplies & Materials (Non WCF)	8	0	47	55	1	-8	48	1	-3	46
0987 Other Intragovernmental Purchases	15,178	167	2,390	17,735	266	-494	17,507	279	-258	17,528
0989 Other Contracts	0	0	6	6	0	-6	0	0	0	0
TOTAL 09 OTHER PURCHASES	15,186	167	2,443	17,796	267	-508	17,555	280	-261	17,574
Total 2C3H Coast Guard Support	15,779	179	2,405	18,363	279	-505	18,137	292	-256	18,173

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I. Description of Operations Financed:

Officer Acquisition programs provide military training and indoctrination for officer candidates as part of a college curriculum or post-baccalaureate program, and preparatory training for selection for such an accession program. Officer accession programs include the US Naval Academy (USNA), Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program, the Seaman to Admiral 21 Program and three preparatory programs: the USNA Preparatory School (NAPS), the Broadened Opportunity for Officer Selection and Training (BOOST), and the Naval Science Institute. Funding for the Naval Academy pays for: the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, and instructional resources and facilities. OCS provides a short-term naval orientation and indoctrination program for college graduates, who earn a reserve commission. MMR provides a course of naval science instruction to future Naval Reserve officers at the Merchant Marine Academy and several other state maritime academies in accordance with the Maritime Education and Training Act of 1980. Currently there are two Seaman to Admiral programs, the original one is being phased out and replaced by the Seaman to Admiral 21 (STA-21) program starting in FY 2002. Sailors who are selected for STA-21 attend BOOST (if necessary), followed by the Naval Science Institute, and finally an NROTC affiliated University to earn a college degree. During their college attendance they remain on active duty, draw full pay and benefits, and receive a \$10,000 per year education voucher for tuition, books and fees. NAPS consists of a nine month course of instruction to strengthen the academic foundation of outstanding enlisted personnel who want to become career officers through the Naval Academy or the Coast Guard Academy.

II. Force Structure Summary:

This sub-activity group supports the United States Naval Academy and associated preparatory school, the Naval Officer Candidate School at the Naval Air Station, Pensacola, FL, the BOOST program at the Naval Education Training Center, Newport, RI, the Department of Naval Sciences at the Merchant Marine Academy and several state maritime academies, and the Naval Science Institute at NETC Newport.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Officer Acquisition	99,401	115,943	112,013	111,162	116,022	115,714

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	115,943	111,162	116,022
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-3,691	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-239	0	0
Subtotal Appropriation Amount	112,013	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-851	0	0
Subtotal Baseline Funding	111,162	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	7,025	3,042
Functional Transfers	0	0	0
Program Changes	0	-2,165	-3,350
Current Estimate	111,162	116,022	115,714

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		115,943
2. Congressional Adjustment (Undistributed)		-3,691
a) Unobligated Balances	-43	
b) CSRS/FEHB Retirement Accrual P.L. 107-249	-3,645	
c) Undistributed Reduction	-3	
3. Congressional Adjustment (General Provision)		-239
a) Business Process Reform (SEC. 8100)	-68	
b) Economic Assumptions (SEC. 8135)	-146	
c) Government Purchase Card (SEC. 8103)	-24	
d) Travel of Persons (SEC. 8133)	-1	
4. FY 2003 Appropriated Amount		112,013
5. Program Increases FY 2003 (Emergent Requirements)		349
a) Resources realigned from Professional Development Education (3B3K) to Officer Acquisition (3A1J) to in support of Voluntary Graduate Educational Program (VGEP), which accelerates graduate degree studies at Civilian Institutions for Midshipmen at USNA.	166	
b) Resources realigned from Specialized Skill Training (3B1K) to Officer Acquisition (3A1J) to consolidate Officer Indoctrination programs.	183	
6. Program Decreases FY 2003 (Emergent Requirements)		-1,200
a) Resources realigned from Officer Acquisition (3A1J) to Reserve Officers Training Corps (3A3J) to support NROTC increased tuition cost.	-1,200	
7. Revised FY 2003 Current Estimate		111,162
8. FY 2004 Price Growth		7,025
9. Program Growth in FY 2004		3,635
a) Increase in funding reflects an increase in participation, tuition, textbooks, administrative fees, and support cost for the Seaman to Admiral-21 program.	2,854	

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C. Reconciliation of Increases and Decreases

b) Increase in Teaching and Learning implements strategic initiatives planned to support phased replacement and modernization (life-cycle maintenance) of classroom educational and laboratory equipment while invoking instructional initiatives necessary to meet and exceed evolving accreditation requirements.	561	
c) Funding will provide academic support for all programs required by midshipmen and faculty, provide online instant access to library material and provide local bibliographic instruction. Also, Increase supports tuition costs associated with expansion of the Permanent Military Professors (PMP) program to enable Academy professors to attain PhD's which will contribute to expanded Academy course majors and increase officer retention	220	
10. One Time FY 2003 Costs		-1,485
a) Decrease reflects FY 2003 one-time cost for Voluntary Separation Incentive Pay and Lump-Sum Leave.	-1,485	
11. Program Decrease in FY 2004		-4,315
a) Decrease reflects change in type of hires, grade mix and (- 1 W/Y) reduction.	-926	
b) Decrease reflects completion of initial cyclical-phased replacement and modernization (life-cycle maintenance) of laboratory equipment.	-3,389	
12. FY 2004 Budget Request		116,022
13. FY 2005 Budget Request		115,714

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IV. Performance Criteria and Evaluation Summary :

	FY 2002			FY 2003			FY 2004			FY 2005		
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Officer Acquisition</u>												
U. S. Naval Academy												
Active	1191	967	4235	1212	981	4207	1209	976	4184	1212	993	4147
Other	13	4	40	8	8	40	11	11	40	8	8	40
Total	1204	971	4275	1220	989	4247	1220	987	4224	1220	1001	4187
U. S. Naval Academy Preparatory School												
Active	341	274	224	310	231	237	310	231	237	310	231	237
Other	68	38	53	68	51	53	68	51	53	68	51	53
Total	409	312	277	378	282	290	378	282	290	378	282	290
Officer Candidate School												
Active	1,420	1,245	310	1,419	1,078	312	1,420	1,075	315	1,420	1,075	315
BOOST (Navy)												
Active	63	124	65	130	76	71	130	128	63	130	128	63
Other	60	51	45	60	51	45	60	51	45	60	51	45
Total	123	175	110	190	127	116	190	179	108	190	179	108
Seaman to Admiral 1/												
Active (OFF)	37	8	68	17	46	95	11	32	65	14	35	74
Active (ENL)	2	14	24	0	55	83	0	41	61	0	2	3
Total	39	22	92	17	101	178	11	73	126	14	37	77
Seaman to Admiral - 21 1/												
Active (ENL)	200	0	200	357	0	557	431	25	963	505	200	1268
Total				357	0	557	431	25	963	505	200	1268

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	916	884	1	885	0	885
Direct Hire, Foreign National	0	0	0	0	0	0
TOTAL CIVPERS	916	884	1	885	0	885
Enlisted (USN)	2,283	1,497	750	2,247	321	2,568
Midshipmen	4,281	4,000	0	4,000	0	4,000
Officers (USN)	491	558	-51	507	-43	464
Full-time Active Reserve (USNR)	4	4	0	4	0	4
Full-time Active Reserve (USNR)	3	3	0	3	0	3
TOTAL MILPERS	7,062	6,062	699	6,761	278	7,039

Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	800	748	-1	747	0	747
Direct Hire, Foreign National	0	0	0	0	0	0
TOTAL CIVPERS	800	748	-1	747	0	747
Enlisted (USN)	2,344	1,898	-25	1,873	535	2,408
Midshipmen	4,291	4,141	-141	4,000	0	4,000
Officers (USN)	525	529	5	534	-48	486
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	7,160	6,568	-161	6,407	487	6,894

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3A1J										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	54,736	4,277	-2,124	56,889	5,815	-696	62,008	2,089	-429	63,668
0103 Wage Board	8,280	339	-2,379	6,240	545	-230	6,555	197	-30	6,722
0106 Benefits to Former Employees	0	0	1,485	1,485	0	-1,485	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	63,016	4,616	-3,018	64,614	6,360	-2,411	68,563	2,286	-459	70,390
03 Travel										
0308 Travel of Persons	2,640	29	337	3,006	45	0	3,051	48	6	3,105
TOTAL 03 Travel	2,640	29	337	3,006	45	0	3,051	48	6	3,105
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	205	-32	160	333	12	0	345	8	0	353
0416 GSA Managed Supplies and Materials	792	9	73	874	13	0	887	14	0	901
TOTAL 04 WCF Supplies & Materials Purchases	997	-23	233	1,207	25	0	1,232	22	0	1,254
05 STOCK FUND EQUIPMENT										
0507 GSA Managed Equipment	27	0	0	27	0	0	27	0	0	27
TOTAL 05 STOCK FUND EQUIPMENT	27	0	0	27	0	0	27	0	0	27
06 Other WCF Purchases (Excl Transportation)										
0633 Defense Publication & Printing Service	684	42	351	1,077	-21	0	1,056	16	-3	1,069
TOTAL 06 Other WCF Purchases (Excl Transportation)	684	42	351	1,077	-21	0	1,056	16	-3	1,069

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0771 Commercial Transportation	60	1	-41	20	0	0	20	0	0	20
TOTAL 07 Transportation	60	1	-41	20	0	0	20	0	0	20
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	1	0	0	1	0	0	1	0	0	1
0915 Rents	207	2	3	212	3	0	215	3	0	218
0920 Supplies & Materials (Non WCF)	3,946	43	832	4,821	72	142	5,035	80	0	5,115
0922 Equip Maintenance by Contract	940	10	1,659	2,609	39	50	2,698	43	0	2,741
0925 Equipment Purchases	12,696	141	3,677	16,514	247	-2,853	13,908	222	-5,520	8,610
0987 Other Intragovernmental Purchases	740	8	-192	556	7	-8	555	8	-1	562
0989 Other Contracts	13,447	147	2,904	16,498	248	2,915	19,661	314	2,627	22,602
TOTAL 09 OTHER PURCHASES	31,977	351	8,883	41,211	616	246	42,073	670	-2,894	39,849
Total 3A1J Officer Acquisition	99,401	5,016	6,745	111,162	7,025	-2,165	116,022	3,042	-3,350	115,714

Department of the Navy
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3A2J Recruit Training
FY 2004 President's Budget Submission
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I. Description of Operations Financed:

Recruit Training indoctrinates recruits in basic military principles and naval skills, and provides a realistic understanding of fleet environment and shipboard life. The Recruit Training Program accomplishes its purpose through integration of men and women into a structured environment that stresses order, discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with recruit in-processing; training devices; training device support and maintenance; indoor fitness/drill facilities; classroom facilities, equipment, and supplies; administrative staff salaries, supplies, and travel; and other training and equipment. The Recruit Training syllabus is structured to provide the required training to meet the program's objective in a minimum of time, which is slightly over nine weeks.

II. Force Structure Summary:

This sub-activity group supports the recruit training center at Great Lakes, IL.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Recruit Training	5,744	10,413	10,233	6,646	8,693	11,346

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	10,413	6,646	8,693
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-88	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-92	0	0
Subtotal Appropriation Amount	10,233	0	0
Across-the-board Reduction (Recission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-3,587	0	0
Subtotal Baseline Funding	6,646	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	-67	142
Functional Transfers	0	0	0
Program Changes	0	2,114	2,511
Current Estimate	6,646	8,693	11,346

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.		10,413
2. Congressional Adjustment (Undistributed).		-88
a) Unobligated Balances	-24	
b) CSRS/FEHB Retirement Accrual P.L. 107-249	-62	
c) Undistributed Reduction	-2	
3. Congressional Adjustment (General Provision).		-92
a) Business Process Reform (SEC. 8100)	-17	
b) Economic Assumptions (SEC. 8135)	-61	
c) Government Purchase Card (SEC. 8103)	-12	
d) Travel of Persons (SEC. 8133)	-2	
4. FY 2003 Appropriated Amount.		10,233
5. Program Increases FY 2003 (Emergent Requirements).		124
a) Civilian labor changes for military conversions (+2ES; +2WK) and for repricing CSRS Retirement and FEHB.	124	
6. Program Decreases FY 2003 (Emergent Requirements).		-3,711
a) Resources realigned to Base Operating Support (BSS3) from Recruit Training (3A2J) to fund contract labor performing base support tasks no longer performed by recruits during RTC Service Week.	-3,336	
b) Resources realigned to Training Support (3B4K) from Recruit Training (3A2J) to support the increased use of the Small Arms Marksmanship Trainer (SAMT) for Battle Station Scenarios.	-251	
c) Decrease in requirement for uniform alteration due to cost reduction and decreased accessions.	-124	
7. Revised FY 2003 Current Estimate.		6,646
8. FY 2004 Price Growth.		-67
9. Program Growth in FY 2004.		2,196

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C. Reconciliation of Increases and Decreases

a) Due to the elimination of Service Week in FY 2004 and out, recruits will now receive additional recommended fleet training, in the following areas ATFP training, basic computer familiarization, Fire Fighting/Damage control, etc.. Funding provides for curriculum development, course materials and implementations.	2,192	
b) One more workday in FY 2004.	4	
10. Program Decrease in FY 2004.		-82
a) Decrease in contracts, supplies and materials due to decrease in recruit accessions.	-82	
11. FY 2004 Budget Request.		8,693
12. FY 2005 Budget Request.		11,346

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IV. Performance Criteria and Evaluation Summary :

	FY 2002			FY 2003			FY 2004			FY 2005		
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Recruit Training</u>												
Active	42,618	42,926	8,036	42,585	36,623	6,944	43,137	38,413	7,150	45,604	40,610	7,558
Reserve	1,159	943	191	1,242	1,062	202	1,338	1,151	218	1,241	1,067	202
Total	43,777	43,869	8,227	43,827	37,685	7,146	44,475	39,564	7,368	46,845	41,677	7,760

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V. Personnel Summary :

	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	23	22	-1	21	0	21
TOTAL CIVPERS	23	22	-1	21	0	21
Enlisted (USN)	9,791	9,843	-1,115	8,728	0	8,728
Officers (USN)	52	52	0	52	0	52
Full-time Active Reserve (USNR)	5	5	0	5	0	5
TOTAL MILPERS	9,848	9,900	-1,115	8,785	0	8,785
	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	20	22	-1	21	0	21
TOTAL CIVPERS	20	22	-1	21	0	21
Enlisted (USN)	9,631	9,818	-532	9,286	-558	8,728
Officers (USN)	49	52	0	52	0	52
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	9,680	9,870	-532	9,338	-558	8,780

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3A2J										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	956	36	4	996	25	-56	965	21	-4	982
TOTAL 01 Civilian Personnel Compensation	956	36	4	996	25	-56	965	21	-4	982
03 Travel										
0308 Travel of Persons	118	1	0	119	2	0	121	2	0	123
TOTAL 03 Travel	118	1	0	119	2	0	121	2	0	123
04 WCF Supplies & Materials Purchases										
0415 DLA Managed Purchases	152	5	220	377	-77	0	300	4	0	304
TOTAL 04 WCF Supplies & Materials Purchases	152	5	220	377	-77	0	300	4	0	304
05 STOCK FUND EQUIPMENT										
0506 DLA WCF Equipment	142	5	209	356	-73	0	283	4	0	287
TOTAL 05 STOCK FUND EQUIPMENT	142	5	209	356	-73	0	283	4	0	287
06 Other WCF Purchases (Excl Transportation)										
0633 Defense Publication & Printing Service	411	25	0	436	-9	2	429	6	-56	379
TOTAL 06 Other WCF Purchases (Excl Transportation)	411	25	0	436	-9	2	429	6	-56	379
07 Transportation										
0771 Commercial Transportation	2	0	-2	0	0	0	0	0	0	0
TOTAL 07 Transportation	2	0	-2	0	0	0	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES										
0920 Supplies & Materials (Non WCF)	745	8	0	753	11	0	764	12	202	978
0922 Equip Maintenance by Contract	38	0	114	152	2	64	218	3	0	221
0925 Equipment Purchases	843	9	-790	62	1	1,329	1,392	22	2,716	4,130
0987 Other Intragovernmental Purchases	1,438	16	13	1,467	22	12	1,501	24	80	1,605
0989 Other Contracts	899	10	1,019	1,928	29	763	2,720	44	-427	2,337
TOTAL 09 OTHER PURCHASES	3,963	43	356	4,362	65	2,168	6,595	105	2,571	9,271
Total 3A2J Recruit Training	5,744	115	787	6,646	-67	2,114	8,693	142	2,511	11,346

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3A3J Reserve Officers Training Corps
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I. Description of Operations Financed:

The Naval Reserve Officer Training Corps (NROTC) program produces unrestricted line Navy and Marine Corps officers. It provides college instruction to highly qualified baccalaureate degree students who, upon graduation, receive a commission in the Navy, Marine Corps or associated reserve program. NROTC is comprised of Scholarship and College programs. The Scholarship Program is a long-range career officer accession program for the Regular Navy and Marine Corps. The College Program provides Naval Reserve and Marine Corps Reserve Officers for active duty. Selectees enter either a minimum of a two-year program or a maximum of a four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses of the program.

Educational subsidies consist of payments for tuition, fees and books for college courses required for a baccalaureate degree. Administrative expenses include unit operating costs, purchase of Naval Science course textbooks, course reference materials and training aids, and the costs associated with operating several summer training sites.

II. Force Structure Summary:

The NROTC program consists of 57 units at 68 colleges and universities.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Reserve Officers Training Corps	80,460	83,461	82,869	85,393	91,788	96,476

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	83,461	85,393	91,788
Congressional Adjustments - Distributed	2,000	0	0
Congressional Adjustments - Undistributed	-545	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-2,047	0	0
Subtotal Appropriation Amount	82,869	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	2,524	0	0
Subtotal Baseline Funding	85,393	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	4,649	4,995
Functional Transfers	0	0	0
Program Changes	0	1,746	-307
Current Estimate	85,393	91,788	96,476

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.		83,461
2. Congressional Adjustment (Distributed).		2,000
a) ROTC Unit Operating Costs	2,000	
3. Congressional Adjustment (Undistributed).		-545
a) Non-NMCI IT Savings	-6	
b) Unobligated Balances	-299	
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-218	
d) Undistributed Reduction	-22	
4. Congressional Adjustment (General Provision).		-2,047
a) Business Process Reform (SEC. 8100)	-615	
b) Economic Assumptions (SEC. 8135)	-1,187	
c) Government Purchase Card (SEC. 8103)	-225	
d) Travel of Persons (SEC. 8133)	-20	
5. FY 2003 Appropriated Amount.		82,869
6. Program Increases FY 2003 (Emergent Requirements).		2,524
a) Resources were realigned from Officer Acquisition (3A1J) to Reserve Officers Training Corps (3A3J) to support NROTC increased tuition cost (\$1,200) and \$1,324 was provided to fully support NROTC increased requirement associated with additional scholarships being provided and increased tuition cost.	2,524	
7. Revised FY 2003 Current Estimate.		85,393
8. FY 2004 Price Growth.		4,649
9. One Time FY 2004 Costs.		702
a) Additional funding is required to implement and configure Electronic Navigational Training Aids for NROTC units.	702	

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C. Reconciliation of Increases and Decreases

10. Program Growth in FY 2004.		1,044
a) Increase in funding supports an additional 60 full scholarships and textbooks in accordance with the Navy's officer accession goals.	1,032	
b) One more workday in FY 2004	12	
11. FY 2004 Budget Request.		91,788
12. FY 2005 Budget Request.		96,476

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>			<u>FY 2003</u>			<u>FY 2004</u>			<u>FY 2005</u>		
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Reserve Officers</u>												
<u>Training Corps</u>												
Scholarship	4,387	4,563	4,476	4,460	4,820	4,640	4,580	4,820	4,700	4,580	5,060	4,820
College	1,157	1,482	1,320	1,280	1,530	1,405	1,280	1,530	1,405	1,280	1,530	1,405
Total	5,544	6,045	5,796	5,740	6,350	6,045	5,860	6,350	6,105	5,860	6,590	6,225

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V. Personnel Summary :

	FY 2002	FY 2003	Change		Change	
	ES	ES	FY 2003 to	FY 2004	FY 2004 to	FY 2005
			FY 2004	ES	FY 2005	ES
Direct Hire, U.S.	78	74	0	74	0	74
TOTAL CIVPERS	78	74	0	74	0	74
Enlisted (USN)	131	131	6	137	0	137
Officers (USN)	287	296	21	317	10	327
Full-time Active Reserve (USNR)	2	2	0	2	0	2
TOTAL MILPERS	420	429	27	456	10	466
	FY 2002	FY 2003	Change		Change	
	WY	WY	FY 2003 to	FY 2004	FY 2004 to	FY 2005
			FY 2004	WY	FY 2005	WY
Direct Hire, U.S.	74	73	0	73	0	73
TOTAL CIVPERS	74	73	0	73	0	73
Enlisted (USN)	152	131	4	135	2	137
Officers (USN)	320	293	14	307	15	322
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	472	424	18	442	17	459

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3A3J										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	3,002	105	-32	3,075	76	12	3,163	71	-12	3,222
TOTAL 01 Civilian Personnel Compensation	3,002	105	-32	3,075	76	12	3,163	71	-12	3,222
03 Travel										
0308 Travel of Persons	1,684	19	-481	1,222	18	0	1,240	20	0	1,260
TOTAL 03 Travel	1,684	19	-481	1,222	18	0	1,240	20	0	1,260
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	2	-1	1	2	0	0	2	0	0	2
0416 GSA Managed Supplies and Materials	1,004	11	-444	571	9	0	580	9	0	589
TOTAL 04 WCF Supplies & Materials Purchases	1,006	10	-443	573	9	0	582	9	0	591
05 STOCK FUND EQUIPMENT										
0507 GSA Managed Equipment	183	2	-48	137	2	706	845	14	-717	142
TOTAL 05 STOCK FUND EQUIPMENT	183	2	-48	137	2	706	845	14	-717	142
06 Other WCF Purchases (Excl Transportation)										
0633 Defense Publication & Printing Service	133	8	-23	118	-2	0	116	2	-17	101
TOTAL 06 Other WCF Purchases (Excl Transportation)	133	8	-23	118	-2	0	116	2	-17	101
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	333	4	29	366	5	0	371	6	0	377
0915 Rents	86	1	0	87	1	0	88	1	0	89
0917 Postal Services (USPS)	57	1	0	58	1	0	59	1	0	60
0920 Supplies & Materials (Non WCF)	2,278	0	506	2,784	0	36	2,820	0	795	3,615
0922 Equip Maintenance by Contract	53	1	-11	43	1	0	44	1	0	45
0925 Equipment Purchases	978	11	-221	768	12	0	780	12	0	792
0987 Other Intragovernmental Purchases	500	6	0	506	8	0	514	8	0	522
0989 Other Contracts	69,618	4,804	769	75,191	4,511	992	80,694	4,842	-356	85,180
0998 Other Costs	549	6	-90	465	7	0	472	8	0	480
TOTAL 09 OTHER PURCHASES	74,452	4,834	982	80,268	4,546	1,028	85,842	4,879	439	91,160
Total 3A3J Reserve Officers Training Corps	80,460	4,978	-45	85,393	4,649	1,746	91,788	4,995	-307	96,476

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I. Description of Operations Financed:

Specialized Skill Training resources are used to develop curricula and train a workforce of officer and enlisted personnel to man and support the operating force platforms and their installed weapon systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Starting in FY 2001, Specialized Skill Training also funds the Personal Financial Management (PFM) curriculum to provide Sailors with a sound foundation of personal financial management skills early in their careers. Costs for Specialized Skill Training include civilian labor, travel, supplies, material and contractor training and costs. Funding is also provided for contracted instructor effort to augment military instructors to support training loads, and for contractor maintenance in support of training programs. The cost of Temporary Duty Under Instruction (TEMDUINS), the per diem associated with less than twenty weeks training required en route from one duty station to another, is also funded in under Specialized Skill Training. The nuclear power operator training program includes the cost of maintaining prototype and moored training ship sites. The Directed Training Program supports Joint Professional Military Education and targeted "A" schools. The Factory Initial Training program funds development of course curricula for new pieces of equipment or systems not tied to a procurement line item.

II. Force Structure Summary:

Specialized Skill Training is comprised of approximately 3,300 courses with an average workload of over 24,000 and produces in excess of 450,000 annually. This training is offered at numerous locations such as the Naval Training Center, Great Lakes IL, the Naval Technical Training Center, Corry Field, Pensacola, FL, the Naval Technical Training Unit, Keesler AFB and 16 Naval Aviation Maintenance Training Detachment sites at various Navy and Marine Corps facilities throughout the country.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Specialized Skill Training	326,179	351,114	342,841	338,826	363,006	387,365

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	351,114	338,826	363,006
Congressional Adjustments - Distributed	2,000	0	0
Congressional Adjustments - Undistributed	-5,174	0	0
Adjustments to Meet Congressional Intent	2,000	0	0
Congressional Adjustments - General Provisions	-7,099	0	0
Subtotal Appropriation Amount	342,841	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-4,015	0	0
Subtotal Baseline Funding	338,826	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	4,520	6,613
Functional Transfers	0	0	0
Program Changes	0	19,660	17,746
Current Estimate	338,826	363,006	387,365

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		351,114
2. Congressional Adjustment (Distributed)		2,000
a) Pre Deployment Trng (Transfer from DERF)	1,000	
b) Imagery Trng Initiative (Transfer from DERF)	1,000	
3. Congressional Adjustment (Undistributed)		-5,174
a) Non-NMCI IT Savings	-260	
b) Unobligated Balances	-1,389	
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-3,244	
d) Legislative Proposals not adopted	-192	
e) Undistributed Reduction	-89	
4. Adjustment to meet Congressional Intent		2,000
a) Cbt Spt- CMMA (Transfer from DERF)	2,000	
5. Congressional Adjustment (General Provision)		-7,099
a) Business Process Reform (SEC. 8100)	-1,723	
b) Economic Assumptions (SEC. 8135)	-4,028	
c) Government Purchase Card (SEC. 8103)	-627	
d) Travel of Persons (SEC. 8133)	-718	
e) Sec 8100 Business Process Reform Savings	-3	
6. FY 2003 Appropriated Amount		342,841
7. Program Increases FY 2003 (Emergent Requirements)		566
a) Increase reflects funding required to support the initial travel requirement for Surface Warfare Officer School Division Officer Course.	566	

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C. Reconciliation of Increases and Decreases

8. Program Decreases FY 2003 (Emergent Requirements)	-4,616
a) Funding reduced to convert 2-day resident training program for Personal Financial management (PFM) training to E-Learning format in order to expand opportunity and flexibility for sailors, dependents, and civilians to obtain PFM training.	-4,433
b) Resources realigned from Specialized Skill Training (3B1K) to Officer Acquisition (3A1J) to consolidate Officer Indoctrination programs.	-183
9. Program Increases FY 2003 (Functional Transfers)	35
a) Funds transferred from Commander in Chief, U.S. Atlantic Fleet (CINCLANTFLT), Intermediate Maintenance (1B3B) to CNET's Trident Training Facility, Kings Bay, GA for one Library Technician. (1 E/S; 1 W/Y)	35
10. Revised FY 2003 Current Estimate	338,826
11. FY 2004 Price Growth	4,520
12. Program Growth in FY 2004	39,911
a) War on Terrorism - Homeland Defense: Resources are required for homeland security and force protection to sustain the war on terrorism by providing relevant training training to our forces in a timely manner.	4,711
b) One more workday in FY 2004	181
c) Resources will support the required equipment, supplies, and contractual effort to provide PC-Based simulation to mimic real world operating system and to support the increase maintenance cost at the Moored Training Ships and Prototype Reactors.	10,999
d) Revolution in Training - Homeport Training: Funds are required for contract instruction, equipment maintenance and consumables for courses taught both in CONUS at Fleet Concentration Areas and at overseas locations to expand learning capabilities and increased readiness in Command, Control, Communications, Computers, and Intelligence (C4I); Firefighting; Damage Control; and Radar Navigation.	11,168
e) Revolution in Training: Funds are required to purchase books, licenses, applicable electronic media and to pay for sailors to take selected industry certification and qualification tests. Industry Standard Training and certifications will be utilized throughout the Navy for various ratings, to make sailors competitive with their industry counterparts, affording them the opportunity to be employable, not just employed.	7,628
f) Increased funds will restructure Surface Warfare Officer School (SWOS) Division Officer and Department Head courses to qualification training in both combat and engineering disciplines and provide additional funding to support the TEMDUINS requirement for SWOS .	5,224
13. Annualization of FY 2003 Program Decrease	-1,297
a) Workyear Annualization (-20 W/Y).	-1,297
14. Program Decrease in FY 2004	-18,954
a) Reduction are in the following areas: Civilian workyear savings associated with the Revolution In Training initiatives (Labor -\$5,178)(-89 E/S; -89 W/Y) and force structure reduction of (-17 E/S and -16 W/Y); Workyear lapse rate (-7 W/Y).	-6,068

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|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| b) Realign resources to 3B4K Training Support for management and support of surface training as part of the consolidation of training resources. | -1,541 |
| c) Funds are no longer required for costs associated with the conversion of the Personal Financial Management Course to an E-Learning environment. | -486 |
| d) Reduction in training support is reflected due to the MK 46 Torpedo and MK 13 Guided Missile Launching System (GMLS) being remove from the fleet. | -545 |
| e) Decrease reflects Contract Efficiencies related to Revolution in Training (RIT). This transformation of training allows the Navy to move from multiple awards to consolidated or single contract awards for similar requirements. | -10,314 |

15. FY 2004 Budget Request	363,006
16. FY 2005 Budget Request	387,365

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IV. Performance Criteria and Evaluation Summary :

	FY 2002			FY 2003			FY 2004			FY 2005		
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Specialized Skill Training</u>												
Initial Skill:												
Active	116,355	114,390	10,272	103,673	101,922	9,061	108,748	106,911	9,410	108,748	106,911	9,315
Reserve	2,816	2,628	233	2,509	2,342	206	2,632	2,456	213	2,632	2,456	211
Other	16,941	16,430	2,242	15,095	14,639	1,978	15,833	15,356	2,054	15,833	15,356	2,033
Total	136,112	133,448	12,747	121,277	118,903	11,245	127,213	124,723	11,677	127,213	124,723	11,559
Skill Progression:												
Active	70,539	68,860	7,395	70,482	68,805	7,360	69,840	68,179	7,263	69,436	67,783	7,192
Reserve	1,492	1,472	107	1,491	1,471	106	1,477	1,457	105	1,469	1,449	104
Other	16,006	15,762	1,092	15,993	15,749	1,087	15,847	15,606	1,073	15,756	15,516	1,062
Total	88,037	86,094	8,594	87,966	86,025	8,553	87,164	85,242	8,441	86,661	84,748	8,358
Functional Skill:												
Active	371,591	366,951	5,536	371,291	366,655	5,531	367,910	363,316	5,481	365,781	361,213	5,449
Reserve	3,871	3,809	81	3,868	3,806	81	3,833	3,771	80	3,810	3,749	80
Other	21,368	20,814	321	21,351	20,797	321	21,156	20,608	318	21,034	20,489	316
Total	396,830	391,574	5,938	396,510	391,258	5,933	392,899	387,695	5,879	390,625	385,451	5,845

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		<u>FY2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Temporary Duty Under Instruction</u>					
A. Officer					
	Counts	5,750	6,070	5,620	5,362
	Average per day rate	58	42	43	43
	Average number of days	48	48	48	48
Enlisted					
	Counts	17,751	19,619	17,559	17,228
	Average per day rate	33	26	27	27
	Average number of days	56	56	56	56
B. Directed Training					
	Counts	65	70	70	71
	Average cost per count	5,205	5,284	5,379	5476

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	994	876	-106	770	-45	725
TOTAL CIVPERS	994	876	-106	770	-45	725
Enlisted (USN)	28,892	22,168	2,836	25,004	-935	24,069
Officers (USN)	3,351	3,431	19	3,450	-161	3,289
Full-time Active Reserve (USNR)	86	205	-119	86	0	86
Reserve Unit Enlisted (USNR)	12	421	-241	180	1	181
Full-time Active Reserve (USNR)	7	18	-11	7	0	7
Reserve Unit Officers (USNR)	41	224	-21	203	0	203
TOTAL MILPERS	32,389	26,467	2,463	28,930	-1,095	27,835
Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	949	896	-132	764	-46	718
TOTAL CIVPERS	949	896	-132	764	-46	718
Enlisted (USN)	27,706	25,589	-1,994	23,595	948	24,543
Officers (USN)	3,823	3,428	15	3,443	-73	3,370
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
TOTAL MILPERS	31,529	29,017	-1,979	27,038	875	27,913

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3B1K										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	52,561	1,340	-3,015	50,886	914	-7,375	44,425	1,138	-2,726	42,837
0103 Wage Board	896	31	15	942	24	-43	923	31	-7	947
0106 Benefits to Former Employees	0	0	240	240	0	11	251	0	-63	188
0107 Civ Voluntary Separation & Incentive Pay	175	0	575	750	0	50	800	0	-200	600
0111 Disability Compensation	0	0	190	190	0	0	190	0	0	190
TOTAL 01 Civilian Personnel Compensation	53,632	1,371	-1,995	53,008	938	-7,357	46,589	1,169	-2,996	44,762
03 Travel										
0308 Travel of Persons	54,846	604	-10,751	44,699	670	2,138	47,507	760	-699	47,568
TOTAL 03 Travel	54,846	604	-10,751	44,699	670	2,138	47,507	760	-699	47,568
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	165	-34	0	131	9	0	140	4	0	144
0412 Navy Managed Purchases	11,414	1,079	191	12,684	730	0	13,414	537	0	13,951
0415 DLA Managed Purchases	4,195	148	484	4,827	-984	-230	3,613	54	442	4,109
0416 GSA Managed Supplies and Materials	2,696	30	9	2,735	41	228	3,004	48	0	3,052
TOTAL 04 WCF Supplies & Materials Purchases	18,470	1,223	684	20,377	-204	-2	20,171	643	442	21,256
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	556	79	402	1,037	56	0	1,093	44	0	1,137
0506 DLA WCF Equipment	156	5	127	288	-59	0	229	3	0	232
0507 GSA Managed Equipment	553	6	245	804	12	0	816	13	0	829
TOTAL 05 STOCK FUND EQUIPMENT	1,265	90	774	2,129	9	0	2,138	60	0	2,198

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0611 Naval Surface Warfare Center	1,239	57	399	1,695	15	-1,315	395	8	4	407
0612 Naval Undersea Warfare Center	1,424	38	2,251	3,713	15	324	4,052	101	130	4,283
0614 Spawar Systems Center	250	6	164	420	8	-428	0	0	0	0
0633 Defense Publication & Printing Service	3,324	205	-2	3,527	-70	-539	2,918	44	-450	2,512
TOTAL 06 Other WCF Purchases (Excl Transportation)	6,237	306	2,812	9,355	-32	-1,958	7,365	153	-316	7,202
07 Transportation										
0771 Commercial Transportation	289	3	-3	289	4	0	293	5	0	298
TOTAL 07 Transportation	289	3	-3	289	4	0	293	5	0	298
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	1,395	15	-546	864	13	-8	869	14	-19	864
0915 Rents	469	5	5	479	7	0	486	8	-6	488
0920 Supplies & Materials (Non WCF)	2,577	28	3,017	5,622	84	66	5,772	92	1,312	7,176
0922 Equip Maintenance by Contract	82,438	906	4,770	88,114	1,323	4,220	93,657	1,498	1,839	96,994
0925 Equipment Purchases	5,950	66	4,556	10,572	159	10,913	21,644	346	-4,233	17,757
0987 Other Intragovernmental Purchases	2,269	25	-1,390	904	13	-97	820	13	189	1,022
0989 Other Contracts	96,342	1,059	5,013	102,414	1,536	11,745	115,695	1,852	22,233	139,780
TOTAL 09 OTHER PURCHASES	191,440	2,104	15,425	208,969	3,135	26,839	238,943	3,823	21,315	264,081
Total 3B1K Specialized Skill Training	326,179	5,701	6,946	338,826	4,520	19,660	363,006	6,613	17,746	387,365

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I. Description of Operations Financed:

Flight Training provides for undergraduate pilot and flight officer training and other flight training functions such as flight surgeons, Naval Academy orientation and transition training. Flight operations costs consist of fuel consumed, flight gear issued, parts support for organizational and intermediate maintenance, aviation depot level repairables, and contractor services for maintenance of training aircraft. Flight hours for each fiscal year are calculated based upon output required for each phase of the training, which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations. Similar to the Fleets' flying hour program, the flight-training program is analyzed on a cost per flight hour basis by type/model/series of aircraft.

Other funding for Flight Training provides for operation of the Naval Aircrew Candidate School, the Rescue Swimmers School, Search and Rescue Aircraft (SAR), and flight support. Funds for flight support include academic training, contractor maintenance of training simulators, contract refueling operations, consumable supplies, civilian salaries, operation of the Training Air Wings, the Air Operations Departments and the Training Departments of the five Naval Air Stations assigned to the Chief of Naval Air Training.

II. Force Structure Summary:

Flight Training is conducted at five Naval Air Stations (NAS Pensacola, FL, NAS Whiting Field, FL, NAS Meridian, MS, NAS Corpus Christi, TX and NAS Kingsville TX.). SAR aircraft consist of five UH1N aircraft (2 at NAS Meridian and 3 at NAS Corpus Christi) and three UH3H aircraft at NAS Pensacola.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Flight Training	389,549	371,096	359,781	422,981	441,982	443,526

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	371,096	422,981	441,982
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-2,556	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-8,759	0	0
Subtotal Appropriation Amount	359,781	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	63,200	0	0
Subtotal Baseline Funding	422,981	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	8,238	8,538
Functional Transfers	0	0	0
Program Changes	0	10,763	-6,994
Current Estimate	422,981	441,982	443,526

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.	371,096
2. Congressional Adjustment (Undistributed).	-2,556
a) Non-NMCI IT Savings	-37
b) Unobligated Balances	-1,510
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-899
d) Undistributed Reduction	-110
3. Congressional Adjustment (General Provision).	-8,759
a) Business Process Reform (SEC. 8100)	-2,738
b) Economic Assumptions (SEC. 8135)	-4,994
c) Government Purchase Card (SEC. 8103)	-963
d) Travel of Persons (SEC. 8133)	-64
4. FY 2003 Appropriated Amount.	359,781
5. Program Increases FY 2003 (Emergent Requirements).	62,000
a) Increase provides additional resources to support the T-45, T2C, T34, T44 and H57 aircraft. Due to the aging of the aircraft there is an increase requirement for stocking of replacement parts, and on-site intermediate maintenance to repair engines, avionics, other components, and supply, equipment, and printing funding to support the PTR increase (\$30,325). PTR increase of +155 (STRIKE +23, Maritime +41, E2/C2 +9, Rotary +82) based on the latest Integrated Production Plan (IPP) (\$21,757).	52,082
b) In FY 2003 T6A (TEXAN) aircraft Joint Procurement Aircraft Training System (JPATS) comes online. In order to support the T6A aircraft JPATS additional funding is required to implement Ground Based Training System(s).	8,340
c) Based on FY02 execution, CIVPERS repriced and CSRS retirement and FEHB increased.	1,578
6. Program Increases FY 2003 (Functional Transfers).	1,200
a) Resources are transferred from Naval Air Systems Command, Fleet Air Training (1A2A) to Chief of Naval Education and Training, Flight Training (3B2K) in support of the Naval Aviator Production Process Improvement (NAPPI) support contract.	1,200
7. Revised FY 2003 Current Estimate.	422,981
8. FY 2004 Price Growth.	8,238

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C. Reconciliation of Increases and Decreases

9. Program Growth in FY 2004.		10,857
a) Additional resources are required to support primary the T-45 and T6A maintenance contract which include on-site intermediate maintenance to repair engines, avionics, other components, and inventory of parts. Increased cost for the T6A maintenance contract requires additional aircraft and flight hours (13,860)	10,800	
b) One more workday in FY 2004	57	
10. Program Decrease in FY 2004.		-94
a) CIVPERS labor lapse rate adjustment (-3 W/Y) offset by workyear annualization (+1 W/Y).	-94	
11. FY 2004 Budget Request.		441,982
12. FY 2005 Budget Request.		443,526

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IV. Performance Criteria and Evaluation Summary :

	FY 2002			FY 2003			FY 2004			FY 2005		
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Pilot Training</u>												
Strike/Jet												
Total	358	265	659	306	270	515	302	258	478	358	243	485
Active	217	174	449	180	165	309	172	153	275	220	138	284
Other	141	91	210	126	105	206	130	105	203	138	105	201
Helicopter												
Total	564	426	699	570	466	644	570	467	644	582	466	646
Active	366	243	445	354	283	394	354	284	394	366	283	396
Other	198	183	254	216	183	250	216	183	250	216	183	250
Maritime												
Total	243	206	310	236	200	278	240	197	279	247	199	267
Active	216	173	273	206	174	243	210	171	244	217	173	232
Other	27	33	37	30	26	35	30	26	35	30	26	35
E2/C2												
Total	64	37	91	61	46	85	61	46	85	61	46	85
Active	64	37	91	61	46	85	61	46	85	61	46	85
TOTAL	1,229	934	1,759	1,173	982	1,522	1,173	968	1,486	1,248	954	1,483
<u>Naval Flight Officer</u>												
Strike Fighter												
Total	85	62	136	75	60	92	63	50	86	64	51	88
Active	61	40	107	48	38	55	38	30	51	39	31	53
Other	24	22	29	27	22	37	25	20	35	25	20	35

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IV. Performance Criteria and Evaluation Summary :

		FY 2002			FY 2003			FY 2004			FY 2005		
		Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
Strike													
	Total	165	113	241	129	114	152	118	97	139	106	92	125
	Active	146	96	222	108	98	125	97	81	112	85	76	98
	Other	19	17	19	21	16	27	21	16	27	21	16	27
Airborne Data Systems													
	Total	61	43	54	53	45	41	53	45	41	53	45	41
	Active	61	43	54	53	45	41	53	45	41	53	45	41
Navigator													
	Total	154	0	56	117	98	52	116	96	52	124	96	106
	Active	154	0	56	117	98	52	116	96	52	124	96	106
TOTAL		465	218	487	374	317	337	350	288	318	347	284	360

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IV. Performance Criteria and Evaluation Summary :

Flying Hours (Units)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Training				
Undergraduate Pilot Training				
Strike/Jet	106,191	108,840	99,740	95,941
Helicopter	117,900	119,448	119,382	119,346
E2/C2	11,712	13,776	13,888	13,894
Maritime	43,821	46,812	46,934	46,986
Total	279,624	288,876	279,944	276,167
Naval Flight Officer				
STRIKE	17,558	18,009	19,244	17,666
STRIKE FIGHTER	7,981	8,186	8,747	8,030
ATDS	3,511	3,602	3,849	3,533
NAV	2,874	2,948	3,149	2,892
Total	31,924	32,745	34,989	32,121
Search and Rescue				
UH1N	1,047	1,650	1,650	1,650
UH3H	829	1,152	1,152	1,152
Total	1,876	2,802	2,802	2,802

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V. Personnel Summary :

	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	286	265	-9	256	0	256
TOTAL CIVPERS	286	265	-9	256	0	256
Enlisted (USN)	1,708	1,713	-47	1,666	-102	1,564
Officers (USN)	2,616	2,523	5	2,528	31	2,559
Full-time Active Reserve (USNR)	1	6	0	6	0	6
Full-time Active Reserve (USNR)	4	81	0	81	0	81
TOTAL MILPERS	4,329	4,323	-42	4,281	-71	4,210

	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	281	264	-11	253	0	253
TOTAL CIVPERS	281	264	-11	253	0	253
Enlisted (USN)	1,769	1,711	-21	1,690	-75	1,615
Officers (USN)	2,573	2,574	-47	2,527	18	2,545
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	4,342	4,285	-68	4,217	-57	4,160

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3B2K										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	12,362	451	-667	12,146	250	-375	12,021	288	-70	12,239
0103 Wage Board	2,834	48	97	2,979	60	-116	2,923	73	13	3,009
0107 Civ Voluntary Separation & Incentive Pay	183	0	-183	0	0	0	0	0	0	0
0111 Disability Compensation	0	0	290	290	0	0	290	0	0	290
TOTAL 01 Civilian Personnel Compensation	15,379	499	-463	15,415	310	-491	15,234	361	-57	15,538
03 Travel										
0308 Travel of Persons	3,986	44	-229	3,801	57	0	3,858	62	0	3,920
TOTAL 03 Travel	3,986	44	-229	3,801	57	0	3,858	62	0	3,920
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	38,138	-5,827	673	32,984	2,506	-1,856	33,634	1,090	-1,303	33,421
0412 Navy Managed Purchases	15,740	394	442	16,576	1,310	-1,065	16,821	673	-1,076	16,418
0415 DLA Managed Purchases	6,982	244	-202	7,024	-1,433	245	5,836	88	-217	5,707
0416 GSA Managed Supplies and Materials	463	5	-75	393	6	0	399	6	0	405
TOTAL 04 WCF Supplies & Materials Purchases	61,323	-5,184	838	56,977	2,389	-2,676	56,690	1,857	-2,596	55,951
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	15,051	1,460	621	17,132	1,028	-1,438	16,722	669	-1,914	15,477
0506 DLA WCF Equipment	1,273	45	816	2,134	-435	0	1,699	26	0	1,725
TOTAL 05 STOCK FUND EQUIPMENT	16,324	1,505	1,437	19,266	593	-1,438	18,421	695	-1,914	17,202

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0633 Defense Publication & Printing Service	610	38	60	708	-14	0	694	10	0	704
TOTAL 06 Other WCF Purchases (Excl Transportation)	610	38	60	708	-14	0	694	10	0	704
07 Transportation										
0771 Commercial Transportation	200	2	-202	0	0	0	0	0	0	0
TOTAL 07 Transportation	200	2	-202	0	0	0	0	0	0	0
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	61	1	-62	0	0	0	0	0	0	0
0915 Rents	72	1	76	149	2	0	151	2	0	153
0920 Supplies & Materials (Non WCF)	2,695	30	-308	2,417	37	0	2,454	40	0	2,494
0922 Equip Maintenance by Contract	250,053	2,750	23,803	276,606	4,149	16,467	297,222	4,755	-1,726	300,251
0937 Locally Purchased Fuel (Non-WCF)	65	1	0	66	1	0	67	1	0	68
0989 Other Contracts	38,781	426	8,369	47,576	714	-1,099	47,191	755	-701	47,245
TOTAL 09 OTHER PURCHASES	291,727	3,209	31,878	326,814	4,903	15,368	347,085	5,553	-2,427	350,211
Total 3B2K Flight Training	389,549	113	33,319	422,981	8,238	10,763	441,982	8,538	-6,994	443,526

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I. Description of Operations Financed:

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering and management. Students attend either a Service school or a civilian institution. The Naval War College includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security Decision Making, and Joint Operations. In addition, the college houses the Center for Wargaming and the Strategic Studies Group, offers correspondence courses, and provides resident education for foreign naval officers. The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree programs with specific defense emphasis, particularly in science, engineering and technical areas. It also maintains a graduate level research program that responds to the research needs of the Navy. The Navy is the executive agent for the Armed Forces Staff College, which operates under the aegis of the National Defense University, and offers classes through the Joint and Combined Staff Officer School and the Joint Command, Control and Electronic Warfare School. The Navy provides administrative and logistic support to the college and manages day-to-day operations. The Naval Justice School provides professional training in the areas of military justice procedures, legal administration and clerkship, evidence, international law, and open and closed microphone reporting. The Senior Enlisted Academy provides professional military training to senior enlisted personnel (E8 and E9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports printing, supplies and guest lecturers. The Civilian Institution Program finances the tuition of personnel attending courses at non-military colleges and universities on a full-time, fully funded basis. Officer Short Courses costs include tuition, travel and per diem, fees and books.

II. Force Structure Summary:

This sub-activity group supports the Naval Postgraduate School, Naval War College, Naval Justice School, Armed Forces Staff College, Senior Enlisted Academy, and Officer Short Courses. The latter category includes the NATO Defense College, Executive Training and Management, Foreign War Colleges, Chaplain and Flag training, the Foreign Services Institute, and the PCO/XO course.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003		FY 2004	FY 2005
			<u>Actuals</u>	<u>Request</u>		
Professional Development Education	119,483	137,801	134,299	113,751	113,134	113,470

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	137,801	113,751	113,134
Congressional Adjustments - Distributed	-2,000	0	0
Congressional Adjustments - Undistributed	-5,032	0	0
Adjustments to Meet Congressional Intent	3,972	0	0
Congressional Adjustments - General Provisions	-442	0	0
Subtotal Appropriation Amount	134,299	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-20,548	0	0
Subtotal Baseline Funding	113,751	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	5,260	4,435
Functional Transfers	0	0	0
Program Changes	0	-5,877	-4,099
Current Estimate	113,751	113,134	113,470

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		137,801
2. Congressional Adjustment (Distributed)		-2,000
a) NPS Unjustified Program Growth	-2,000	
3. Congressional Adjustment (Undistributed)		-5,032
a) Non-NMCI IT Savings	-227	
b) Unobligated Balances	-440	
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-4,322	
d) Legislative Proposals not adopted	-13	
e) Undistributed Reduction	-30	
4. Adjustment to meet Congressional Intent		3,972
a) FSRM- Site Improvement (Transfer from DERF)	3,972	
5. Congressional Adjustment (General Provision)		-442
a) Business Process Reform (SEC. 8100)	-200	
b) Economic Assumptions (SEC. 8135)	-82	
c) Government Purchase Card (SEC. 8103)	-111	
d) Travel of Persons (SEC. 8133)	-49	
6. FY 2003 Appropriated Amount		134,299
7. Program Increases FY 2003 (Emergent Requirements)		591
a) The increase in funding provides military incentivization and associated support (1 E/S, 1 W/Y, \$91K labor; \$10K other support costs.	101	
b) Resources realigned from Other Personnel Support (4A5M) to Professional Development Education (3B3K) in support of the Naval Justice School.	490	
8. Program Decreases FY 2003 (Emergent Requirements)		-166

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C. Reconciliation of Increases and Decreases

a) Resources realigned resources from Professional Development Education (3B3K) to Officer Acquisition (3A1J) to in support of Voluntary Graduate Educational Program (VGEP) which accelerates graduate degree studies at Civilian Institutions for Midshipmen at USNA.	-166
9. Program Decreases FY 2003 (Functional Transfers)	-20,973
a) Adjustment reflects transfer of Naval Warfare Development Command from Naval War College to Commander in Chief, U.S. Atlantic Fleet, Naval Network Warfare Command, Warfare Tactics (1C4C).	-20,973
10. Revised FY 2003 Current Estimate	113,751
11. FY 2004 Price Growth	5,260
12. Program Growth in FY 2004	2,236
a) One more workday in FY 2004.	236
b) Increase will support baseline contractual and personnel cost associated with the development of standardized Information Operations Training Curriculum (1 E/S and 1 W/Y).	2,000
13. Program Decrease in FY 2004	-8,113
a) Reduction reflects decrease in cost required for Anti-Terrorism Force Protection projects at the Naval War College.	-4,007
b) Reduced war-gaming requirements at the Naval War College (web-based based testing efforts).	-1,739
c) Decrease reflects reduced support for Joint/Integrated Training systems curriculum and Strategic War gaming, Modeling & Simulation development at the Joint Training and Simulation Command (JFSC).	-2,197
d) Reduction in requirement of 107 courses for officers enrolled in the Graduate Education Program.	-170
14. FY 2004 Budget Request	113,134
15. FY 2005 Budget Request	113,470

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IV. Performance Criteria and Evaluation Summary :

	FY 2002			FY 2003			FY 2004			FY 2005		
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Professional Development Education</u>												
War College	560	519	439	591	567	478	591	591	489	591	591	489
Active 1/	218	205	196	221	212	207	221	221	208	221	221	208
Reserve	12	12	9	9	10	8	9	9	9	9	9	9
Other	330	302	234	361	345	263	361	361	272	361	361	272
Senior Enlisted Academy	295	292	51	305	305	53	305	305	53	305	305	53
Active	251	252	44	250	250	43	250	250	43	250	250	43
Reserve	23	23	4	20	20	4	20	20	4	20	20	4
Other	21	17	3	35	35	6	35	35	6	35	35	6
Postgraduate School	782	666	1253	687	735	1232	987	735	1532	987	735	1532
Active 1/	388	331	609	365	370	609	365	370	609	365	370	609
Other	394	335	644	322	365	623	622	365	923	622	365	923
Civilian Institutions 2/	98	87	120	109	89	122	110	76	122	110	76	122
Active 1/	98	87	120	109	89	122	110	76	122	110	76	122
Law Education 2/ 3/	7	11	23	7	7	26	7	9	26	7	7	26
Active 1/	7	11	23	7	7	26	7	9	26	7	7	26
Naval Justice School	3250	3250	143	3199	3196	151	3183	3183	144	3183	3183	144
Active 1/	2170	2170	110	2105	2105	106	2063	2063	100	2063	2063	100
Reserve	332	332	5	275	275	3	275	275	3	275	275	3
Other	748	748	28	819	816	42	845	845	41	845	845	41
Armed Forces Staff College	4978	4978	281	4978	4978	235	4978	4978	235	4978	4978	235
Active 1/	870	870	62	870	870	43	870	870	43	870	870	43
Reserve	571	571	3	571	571	5	571	571	5	571	571	5
Other	3537	3537	216	3537	3537	187	3537	3537	187	3537	3537	187

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	<u>FY 2002</u>			<u>FY 2003</u>			<u>FY 2004</u>			<u>FY 2005</u>		
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
Graduate Education Voucher												
Active			375			340			340			340
Officer Short Courses	1065	1070	49	890	890	51	890	890	51	890	890	51

Note: 1/ Active = U.S. Navy and U.S. Marine Corps
 2/ Non-resident programs; generate training load, not workload
 3/ Law Education is a subset of Civilian Education

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Navy Warfare Development Command</u>				
Navy Lessons Learned				
No. of Validation sites	2	0	0	0
No. of Query Sites	2,584	0	0	0
No. of Lessons Learned Processed	29,083	0	0	0
Tactical Information Compendium (NTIC)				
Tactical Information Compendium Disks (Series A & B)				
No. of Disks Distributed	83,932	0	0	0
Publications Reviewed/Managed				
NWP's Reviewed/Managed	346	0	0	0
Allied Pubs Reviewed/Managed	158	0	0	0

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FXPs Reviewed/Managed	7	0	0	0
PFPs Reviewed/Managed	22	0	0	0
Publications Revised/Changed				
Revisions	337	0	0	0
Changes	32	0	0	0
Reprints	1	0	0	0
Printing	78	0	0	0
CD ROM	1,711	0	0	0
POD/PDF	906	0	0	0
COMTAC Microfiche/Naval Warfare Publications Library				
COMTAC Microfiche Request	380	0	0	0
COMTAC Microfiche Shipped	5,257	0	0	0
Information Automation Support				
Automation Databases: Development, Devel., Operations and Maintenance	1	0	0	0

* Transferred to BA-1 (1C4C) starting in FY 2003

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V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
Direct Hire, U.S.	708	769	1	770	-1	769
Direct Hire, Foreign National	2	3	0	3	0	3
TOTAL CIVPERS	710	772	1	773	-1	772
Enlisted (USN)	233	211	5	216	0	216
Officers (USN)	1,400	1,355	18	1,373	0	1,373
Full-time Active Reserve (USNR)	3	3	0	3	0	3
Full-time Active Reserve (USNR)	3	7	0	7	0	7
TOTAL MILPERS	1,639	1,576	23	1,599	0	1,599
Workyears	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
	WY	WY	FY 2003 to	WY	FY 2004 to	WY
			FY 2004		FY 2005	
Direct Hire, U.S.	739	741	2	743	-2	741
Direct Hire, Foreign National	3	3	0	3	0	3
TOTAL CIVPERS	742	744	2	746	-2	744
Enlisted (USN)	236	229	-15	214	2	216
Officers (USN)	1,386	1,391	-27	1,364	9	1,373
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	1,622	1,620	-42	1,578	11	1,589

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3B3K										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	62,916	4,979	-657	67,238	4,550	-678	71,110	3,587	-1,206	73,491
0103 Wage Board	2,208	265	-463	2,010	-33	91	2,068	108	-39	2,137
0104 Foreign Nat'l Direct Hire (FNDH)	304	11	26	341	40	-15	366	18	-8	376
0106 Benefits to Former Employees	137	0	-137	0	0	0	0	0	0	0
0111 Disability Compensation	40	0	-40	0	0	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	65,605	5,255	-1,271	69,589	4,557	-602	73,544	3,713	-1,253	76,004
03 Travel										
0308 Travel of Persons	4,701	51	-1,804	2,948	44	228	3,220	50	-92	3,178
TOTAL 03 Travel	4,701	51	-1,804	2,948	44	228	3,220	50	-92	3,178
06 Other WCF Purchases (Excl Transportation)										
0614 Spawar Systems Center	240	5	16	261	5	2	268	5	1	274
0633 Defense Publication & Printing Service	1,317	82	169	1,568	-31	58	1,595	24	2	1,621
0671 Communications Services	22	0	6	28	0	0	28	0	1	29
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,579	87	191	1,857	-26	60	1,891	29	4	1,924
07 Transportation										
0771 Commercial Transportation	331	4	-194	141	2	1	144	2	1	147
TOTAL 07 Transportation	331	4	-194	141	2	1	144	2	1	147

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	714	8	-387	335	5	-7	333	5	0	338
0915 Rents	646	7	-475	178	2	2	182	3	1	186
0917 Postal Services (USPS)	62	1	-31	32	0	0	32	0	0	32
0920 Supplies & Materials (Non WCF)	2,755	30	1,887	4,672	70	108	4,850	77	-587	4,340
0921 Printing and Reproduction	291	3	36	330	5	0	335	5	-239	101
0922 Equip Maintenance by Contract	625	7	404	1,036	16	0	1,052	17	0	1,069
0925 Equipment Purchases	5,778	64	-1,420	4,422	66	-252	4,236	67	-352	3,951
0932 Mgt & Prof Support Services	366	4	165	535	0	10	545	0	10	555
0987 Other Intragovernmental Purchases	3,242	36	-249	3,029	46	293	3,368	56	43	3,467
0989 Other Contracts	30,035	445	-8,285	22,195	436	-5,718	16,913	371	-1,635	15,649
0998 Other Costs	2,753	30	-331	2,452	37	0	2,489	40	0	2,529
TOTAL 09 OTHER PURCHASES	47,267	635	-8,686	39,216	683	-5,564	34,335	641	-2,759	32,217
Total 3B3K Professional Development Education	119,483	6,032	-11,764	113,751	5,260	-5,877	113,134	4,435	-4,099	113,470

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I. Description of Operations Financed:

Training Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. Headquarters support includes personnel and associated costs for the Naval Education and Training Command (NETC) and one functional command, the Chief of Naval Air Training (CNATRA). Simulators and other training equipment are maintained by both contractors and in-house personnel. This includes depot, intermediate and organizational maintenance; maintainability, reliability and safety modifications; technical publication updates; logistical support; modification kits and software support. Personnel and professional enrichment programs include the Advancement-in-Rate and Procurement of Texts and References programs and the National Museum of Naval Aviation. Finally, the Curriculum Development and Training Evaluation program conducts the analysis, design and development of new and revised curricula, the implementation of new instructional technologies, and evaluations of training through the Navy Training Feedback System and on-site evaluations.

II. Force Structure Summary:

Funds provide for the Instructional Systems Development program, Training Task Analysis, Naval Electronic Warfare Training Packages, Acoustic Training Packages, On-Board Training, the NETC Model School, training technology implementation programs and the Training Performance Evaluation Board. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study. This program also provides operating support for training devices such as the 20G6 Landing Craft Air Cushioned (LCAC) Full Mission Trainer, the 19F1&3 series Fire Fighting Trainers, the 14A12 Anti-Submarine Warfare Trainer, the BSY-1 Combat Systems Trainer and technical training equipment for surface and subsurface training programs, including Battle Force Tactical Trainers, AN/SPS-48E Radar System and the MK 86 Mod 10 Fire Control System.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Training Support	188,174	218,765	219,297	213,280	300,843	291,930

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	218,765	213,280	300,843
Congressional Adjustments - Distributed	8,000	0	0
Congressional Adjustments - Undistributed	-4,462	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-3,006	0	0
Subtotal Appropriation Amount	219,297	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-6,017	0	0
Subtotal Baseline Funding	213,280	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	2,611	4,903
Functional Transfers	0	0	0
Program Changes	0	84,952	-13,816
Current Estimate	213,280	300,843	291,930

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C. Reconciliation of Increases and Decreases

1.	FY 2003 President Budget Request		218,765
2.	Congressional Adjustment (Distributed)		8,000
	a) Center for Civil-Military Relations at NPS	1,000	
	b) CNET Distance Learning	3,400	
	c) Prototype Sys for Embedded Trng and Perform Spt	1,000	
	d) Navy Learning Network Program CNET	2,600	
3.	Congressional Adjustment (Undistributed)		-4,462
	a) Non-NMCI IT Savings Non-NMCI IT Savings	-657	
	b) Unobligated Balances	-670	
	c) CSRS/FEHB Retirement Accrual P.L. 107-249	-3,078	
	d) Undistributed Reduction	-57	
4.	Congressional Adjustment (General Provision)		-3,006
	a) Business Process Reform (SEC. 8100)	-582	
	b) Economic Assumptions (SEC. 8135)	-2,034	
	c) Government Purchase Card (SEC. 8103)	-372	
	d) Travel of Persons (SEC. 8133)	-12	
	e) Sec 8100 Business Process Reform Savings	-6	
5.	FY 2003 Appropriated Amount		219,297
6.	Program Increases FY 2003 (Emergent Requirements)		2,754
	a) Funds realigned from 3A2J to support the increased use of the Small Arms Marksmanship Trainer (SAMT) for Battle Stations scenarios.	251	
	b) Increase funding for training life cycle support and to support the Office of Training Technology (OTT).	2,503	

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C. Reconciliation of Increases and Decreases

7. Program Decreases FY 2003 (Emergent Requirements)	-8,771
a) Resources realigned to BSS3, Base Operations Support, to merge the Navy General Library Program with the Morale, Welfare and Recreation Program (-4 E/S, -4 W/Y).	-3,567
b) Reduced requirements for NMCI based on the revised implementation schedule.	-5,204
8. Revised FY 2003 Current Estimate	213,280
9. FY 2004 Price Growth	2,611
10. Program Growth in FY 2004	97,418
a) One more workday in FY 2004.	212
b) Funding for the re-engineering of Navy curricula instructional hours for a more effective delivery, which will result in a reduction in time to train due to the elimination of non-relevant content and for course conversion to electronic/web based format. Approximately 8,600 instructional hours supporting career development in "families" of ratings (i.e. administration, engineering, information technology, cryptology, etc.). Of the 8,600 hours reviewed, approximately 5,200 hours of instruction will be applicable for web-based development. Also, additional resources is provided to support the replacement of obsolete Multipurpose PC and server equipment, curricula revision resulting from changes to Fleet equipment, mission requirement, and schoolhouse changes.	47,803
c) Increase in resources support training for additional Human Performance Professionals to translate Fleet job tasks into competency and proficiency level requirements and identify the best methods of achieving required performance (200 E/S and 100 W/Y). Also, additional resources are required for the integration of Manpower, Personnel, and Training (MPT) applications supporting refined data warehouse capabilities, enhanced decision support systems, and improved tracking of re-engineering.	19,125
d) Additional funding required to support planned full NMCI seat implementation in FY 2004 and NMCI interfaced connectivity for e-Learning systems.	21,742
e) Funding is required for the Application Service Provider to support shore-based Navy e-Learning web sites, integration of Navy shipboard e-Learning, and Sailor personal web pages which results in a most efficient sailor.	4,368
f) Funds realigned from 3B1K, Specialized Skill Training, for management and support of surface training as part of the consolidation of training resources.	1,541
g) Increase reflects additional surface training equipment repairs, additional on-site maintenance for training hardware and software, and implementation of electronic classrooms (ECR's) at Submarine Training Facilities ashore.	2,627
11. One Time FY 2003 Costs	-8,120
a) One-time cost associated with Congressional increase for the following initiatives: The Center for Civil-Military Relations at Naval Postgraduate School, Prototypes and models for Embedded Training and Performance Support, Distance Learning, and the Navy Learning Network Program.	-8,120
12. Program Decrease in FY 2004	-4,346
a) Decrease reflects the following: Civilian personnel lapse rate (-1 W/Y), civilian workyear savings associated with the Navv initiative for competitive sourcing (-14 E/S & -6 W/Y). civilian workyear savings associated with the Revolution In	-4,346

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Training initiatives (-24 E/S & -24 W/Y) and civilian workyear savings in accordance with OSD's direction to reduce management headquarters by 15% (-45 E/S & -27 W/Y).

13. FY 2004 Budget Request	300,843
14. FY 2005 Budget Request	291,930

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IV. Performance Criteria and Evaluation Summary :

<u>Training Support</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Instructional Strategies and Technology				
Naval Training Systems Plans (NTSP) Reviewed	30	30	30	30
Instructional Products Developed	39	37	37	35
Navy Training Requirements Reviews Conducted	6	6	6	6
Simulator and Other Training Equipment				
Maintenance				
Number of Devices Supported	1,975	1,975	1,975	1,975
Automated Electronic Classrooms	432	486	511	511
General Library Program				
Paperback Orders (000)	201	0	0	0
Other Mat. Orders (000)	49	0	0	0
Advancement-In-Rate Program				
Advancement Candidates	345,000	345,000	345,000	345,000
Advancement Handbooks				
Maintained	78	78	78	78
Non-Resident Training Courses (NRTC)				
Maintained	225	200	175	150
Personnel Qualifications Standards				
Materials Maintained and Distributed	385	385	385	385
National Museum of Naval Aviation				
Funding (\$000)	\$ 2,085	\$ 1,819	\$ 2,054	\$ 2,023

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	833	734	117	851	-5	846
TOTAL CIVPERS	833	734	117	851	-5	846
Enlisted (USN)	458	420	-38	382	0	382
Officers (USN)	118	120	-15	105	0	105
Full-time Active Reserve (USNR)	2	3	0	3	0	3
Full-time Active Reserve (USNR)	3	7	0	7	0	7
Reserve Unit Officers (USNR)	0	2	0	2	0	2
TOTAL MILPERS	581	552	-53	499	0	499
Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	816	729	42	771	65	836
TOTAL CIVPERS	816	729	42	771	65	836
Enlisted (USN)	441	441	-37	404	-22	382
Officers (USN)	118	123	-10	113	-8	105
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
TOTAL MILPERS	559	564	-47	517	-30	487

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3B4K										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	57,420	1,779	-8,391	50,808	1,080	3,404	55,292	1,817	3,623	60,732
0103 Wage Board	470	18	13	501	14	-16	499	14	-10	503
0106 Benefits to Former Employees	0	0	257	257	0	-97	160	0	-160	0
0107 Civ Voluntary Separation & Incentive Pay	988	0	-38	950	0	-450	500	0	-500	0
0111 Disability Compensation	0	0	334	334	0	0	334	0	0	334
TOTAL 01 Civilian Personnel Compensation	58,878	1,797	-7,825	52,850	1,094	2,841	56,785	1,831	2,953	61,569
03 Travel										
0308 Travel of Persons	2,450	26	-1,451	1,025	15	99	1,139	20	-314	845
TOTAL 03 Travel	2,450	26	-1,451	1,025	15	99	1,139	20	-314	845
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	45	-13	-9	23	7	0	30	1	0	31
0412 Navy Managed Purchases	4,840	73	114	5,027	75	0	5,102	205	-1	5,306
0415 DLA Managed Purchases	386	12	-134	264	-53	17	228	3	-34	197
0416 GSA Managed Supplies and Materials	220	2	-41	181	2	8	191	3	0	194
TOTAL 04 WCF Supplies & Materials Purchases	5,491	74	-70	5,495	31	25	5,551	212	-35	5,728
05 STOCK FUND EQUIPMENT										
0506 DLA WCF Equipment	14	0	-4	10	-2	0	8	0	0	8
0507 GSA Managed Equipment	208	3	-28	183	3	0	186	3	0	189
TOTAL 05 STOCK FUND EQUIPMENT	222	3	-32	193	1	0	194	3	0	197

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	2,237	107	1,390	3,734	-86	499	4,147	87	-55	4,179
0611 Naval Surface Warfare Center	8,429	389	-6,782	2,036	18	1,818	3,872	81	-907	3,046
0612 Naval Undersea Warfare Center	2,436	66	1,173	3,675	15	-504	3,186	79	283	3,548
0614 Spawar Systems Center	6,472	143	-2,648	3,967	72	320	4,359	78	-354	4,083
0631 Naval Facilities Engineering Svc Center	346	38	-384	0	0	0	0	0	0	0
0633 Defense Publication & Printing Service	884	53	-874	63	-1	99	161	3	-25	139
0647 DISA Information Services	600	-6	-8	586	0	66	652	10	0	662
TOTAL 06 Other WCF Purchases (Excl Transportation)	21,404	790	-8,133	14,061	18	2,298	16,377	338	-1,058	15,657
07 Transportation										
0771 Commercial Transportation	8	0	-2	6	0	0	6	0	0	6
TOTAL 07 Transportation	8	0	-2	6	0	0	6	0	0	6
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	1,975	21	-1,762	234	3	-223	14	0	0	14
0915 Rents	77	0	-16	61	1	18	80	1	0	81
0920 Supplies & Materials (Non WCF)	1,686	17	560	2,263	34	1,018	3,315	52	-574	2,793
0922 Equip Maintenance by Contract	21,615	237	-843	21,009	315	-576	20,748	332	-260	20,820
0925 Equipment Purchases	6,698	74	-1,406	5,366	80	1,600	7,046	112	2,216	9,374
0934 Engineering & Tech Svcs	3,595	40	-94	3,541	53	-1,139	2,455	39	88	2,582
0987 Other Intragovernmental Purchases	6,841	74	48,532	55,447	189	23,439	79,075	234	-264	79,045
0989 Other Contracts	57,234	629	-6,134	51,729	777	55,552	108,058	1,729	-16,568	93,219
TOTAL 09 OTHER PURCHASES	99,721	1,092	38,837	139,650	1,452	79,689	220,791	2,499	-15,362	207,928
Total 3B4K Training Support	188,174	3,782	21,324	213,280	2,611	84,952	300,843	4,903	-13,816	291,930

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I. Description of Operations Financed:

Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted, officer candidate and officer status in the regular and active duty reserve components of the Navy. The Navy's advertising for recruiting is built around a national advertising plan which is complemented by local advertising and an active public service campaign. The Flight Demonstration Team (the Blue Angels) provides for the conduct of flight demonstrations and public appearances.

II. Force Structure Summary:

The Recruiting program supports the operation of nearly 1,500 recruiting facilities with 5,000 authorized production recruiters located in all 50 states and in Guam, Puerto Rico, Great Britain, and Germany. The advertising program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix which includes television and radio campaigns, printed advertising in magazines and newspapers, direct mailings, and recruiting booklets/pamphlets. Advertising also supports Web-based recruiting including the Navy's Web site and banner advertising as well as informational videos. The Navy Flight Demonstration Team conducts 68 shows annually in support of Navy recruiting efforts.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Recruiting and Advertising	228,190	257,292	250,206	246,039	251,507	254,995

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	257,292	246,039	251,507
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-5,348	0	0
Adjustments to Meet Congressional Intent	1,000	0	0
Congressional Adjustments - General Provisions	-2,738	0	0
Subtotal Appropriation Amount	250,206	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-4,167	0	0
Subtotal Baseline Funding	246,039	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	7,119	7,550
Functional Transfers	0	0	0
Program Changes	0	-1,651	-4,062
Current Estimate	246,039	251,507	254,995

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	257,292
2. Congressional Adjustment (Undistributed)	-5,348
a) Non-NMCI IT Savings	-598
b) Unobligated Balances	-1,793
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-1,845
d) Legislative Proposals not adopted	-1,047
e) Undistributed Reduction	-65
3. Adjustment to meet Congressional Intent	1,000
a) Naval Sea Cadets Corps	1,000
4. Congressional Adjustment (General Provision)	-2,738
a) Business Process Reform (SEC. 8100)	-3
b) Economic Assumptions (SEC. 8135)	-2,080
c) Travel of Persons (SEC. 8133)	-655
5. FY 2003 Appropriated Amount	250,206
6. Program Decreases FY 2003 (Emergent Requirements)	-4,167
a) Improvements in retention and a larger Delayed Entry Program enabled the Department to reduce accession goals beginning in FY 2002. Due to reduced accession mission, the Chief of Naval Personnel (CNP) has decided to phase down the number of production recruiters from 5000 to the previous steady state force of 4500. Decrease reflects reduction in recruiter support costs associated with the first phase of this downsizing.	-4,167
7. Revised FY 2003 Current Estimate	246,039
8. FY 2004 Price Growth	7,119
9. Program Growth in FY 2004	38
a) Increased material support for the Navy Flight Demonstration Team.	38

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C. Reconciliation of Increases and Decreases

10. One Time FY 2003 Costs		-1,015
a) One time cost associated with Congressional add to support Naval Sea Cadet in FY 2003.	-1,015	
11. Program Decrease in FY 2004		-674
a) Reduction reflects a decrease in variable cost associated with recruiter support as phase down production recruiter force of 4,500 is completed.	-674	
12. FY 2004 Budget Request		251,507
13. FY 2005 Budget Request		254,995

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Recruiting</u>				
Enlisted Contracts				
Non Prior Service Males	40.9	37.2	34.9	34.9
Non Prior Service Females	10.2	5.1	7.1	7.1
Total Non Prior Service	51.1	42.3	42.0	42.0
Prior Service	2.0	1.5	1.5	1.5
Total Enlisted Contracts	53.1	43.8	43.5	43.5
Enlisted Accessions				
Non-Prior Service (NPS) USN				
NPS USN Males	35.2	34.2	34.8	34.2
NPS USN Females	7.2	7.2	6.5	8.4
Total NPS USN	42.4	41.4	41.3	42.6
NPS USNR 2/3x6 Males (MPN Program)	0.1	0.1	0.1	0.1
NPS USNR 2/3x6 Females (MPN Program)	0.0	0.0	0.0	0.0
Total NPS USNR 2/3x6 (MPN Program)	0.1	0.1	0.1	0.1
NPS TAR Enlisted Males (RPN Program)	1.0	0.8	0.8	0.6
NPS TAR Enlisted Females (RPN Program)	0.3	0.3	0.2	0.2
Total NPS TAR Enlisted (RPN Program)	1.3	1.1	1	0.8
Prior Service	2.4	2.0	1.5	1.5
Total Enlisted Accessions	46.2	44.7	43.9	45.0
End of Fiscal Year Delayed Entry Program	25.8	25.4	25	23.6

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Upper Mental Group (I-III A) Accessions				
Non-Prior Service Males	23.6	21.8	22.1	21.6
Non-Prior Service Females	4.9	4.7	4.2	5.3
Total	28.5	26.5	26.3	26.9
High School Diploma Graduate (HSDG) Accessions				
Non-Prior Service Males	38.4	35.0	32.8	32.8
Non-Prior Service Females	9.9	4.8	6.7	6.7
Total	48.3	39.8	39.5	39.5
Officer Recruiting Goals/Objectives	2.1	2.1	2.1	2.1
Population (in Millions)				
17-21 Year-old Males	9.9	10.0	10.1	10.1
17-21 Year-old Females	9.8	9.9	10.0	10.0
Unemployment (% assumed)	5.6	5.9	5.7	5.6
USN Production Recruiters				
Authorized	4,750	4,500	4,450	4,400
Average Strength	4,750	4,500	4,450	4,400
<u>Advertising 1/</u>				
Magazines				
Number of Insertions	60	60	60	60
Impressions 2/	78,000	78,000	78,000	78,000
Newspapers				
Number of Insertions	32,000	30,000	26,000	25,000

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Impressions 2/	85,756	80,400	68,000	66,000
Direct Mail				
Number of Mailings	1,719	1,719	1,719	1,719
Impressions 2/	44,000	44,000	44,000	44,000
Radio				
Impressions 4/	357,000	361,500	358,250	362,800
Television				
Impressions 4/	315,000	318,000	319,000	323,000
Collateral Sales Material				
Number of Booklets	60	57	54	54
Impressions 2/	57,232	54,500	52,000	52,000
Video Sales Material				
Number of Videos	18	14	14	14
Impressions /2	2,821	2,680	2,700	2,725
Internet Site 3/				
Unique Vistors 4/	4,047	4,450	4,625	4,850
Leads 4/	61	67	70	74
Contracts 4/	5.7	6.2	6.5	6.8

1/ The figures represent performance criteria for Navy media placement dollars and collateral sales material (booklets) on both a national and local basis. In addition to the media listed, advertising dollars also fund certain support requirements, such as public service advertising production, agency ad production costs, promotional items, and marketing research.

2/ Impressions, reflected in thousands, relate to the number of times the advertising is seen by 18-24 year old males as determined by the circulation of magazines or newspapers, quantity of direct mailings or collateral sales materials and videos, etc.

3/ Internet website: Figures reflect actual unique visitors, a more accurate indicator of web traffic. This increase is reasonable given the rate at which internet access is increasing

4/ Reflected in thousands.

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Navy Flight Demonstration Team /1				
Flight Hours	3,205	3,665	3,665	3,665
Shows	63	68	68	68

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	537	503	0	503	0	503
TOTAL CIVPERS	537	503	0	503	0	503
Enlisted (USN)	5,927	5,912	-97	5,815	5	5,820
Officers (USN)	354	348	1	349	0	349
Full-time Active Reserve (USNR)	2	2	0	2	0	2
Full-time Active Reserve (USNR)	1	1	0	1	0	1
TOTAL MILPERS	6,284	6,263	-96	6,167	5	6,172

Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	535	503	0	503	0	503
TOTAL CIVPERS	535	503	0	503	0	503
Enlisted (USN)	6,107	5,945	-73	5,872	-54	5,818
Officers (USN)	394	365	-16	349	0	349
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	6,501	6,310	-89	6,221	-54	6,167

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3C1L										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	28,578	2,901	-2,271	29,208	586	701	30,495	1,036	-88	31,443
0107 Civ Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	28,603	2,901	-2,296	29,208	586	701	30,495	1,036	-88	31,443
03 Travel										
0308 Travel of Persons	37,191	409	-638	36,962	555	-9,778	27,739	444	934	29,117
TOTAL 03 Travel	37,191	409	-638	36,962	555	-9,778	27,739	444	934	29,117
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	3,689	-576	428	3,541	288	0	3,829	123	0	3,952
0412 Navy Managed Purchases	3,412	82	112	3,606	272	5	3,883	150	0	4,033
0415 DLA Managed Purchases	558	20	19	597	-122	0	475	7	0	482
0416 GSA Managed Supplies and Materials	1,502	16	6	1,524	23	4	1,551	24	4	1,579
TOTAL 04 WCF Supplies & Materials Purchases	9,161	-458	565	9,268	461	9	9,738	304	4	10,046
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	8,194	795	861	9,850	591	0	10,441	418	0	10,859
0507 GSA Managed Equipment	2,180	24	-2,054	150	2	1	153	2	1	156
TOTAL 05 STOCK FUND EQUIPMENT	10,374	819	-1,193	10,000	593	1	10,594	420	1	11,015

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0633 Defense Publication & Printing Service	6,603	409	3	7,015	-140	252	7,127	108	20	7,255
TOTAL 06 Other WCF Purchases (Excl Transportation)	6,603	409	3	7,015	-140	252	7,127	108	20	7,255
07 Transportation										
0771 Commercial Transportation	125	1	-14	112	1	0	113	1	1	115
TOTAL 07 Transportation	125	1	-14	112	1	0	113	1	1	115
09 OTHER PURCHASES										
0913 PURCH UTIL (Non WCF)	225	2	1	228	3	1	232	4	0	236
0914 Purchased Communications (Non WCF)	14,877	164	-1,735	13,306	200	-1,771	11,735	188	-109	11,814
0915 Rents	2,268	25	9	2,302	35	6	2,343	37	5	2,385
0917 Postal Services (USPS)	6,098	67	24	6,189	92	20	6,301	100	13	6,414
0920 Supplies & Materials (Non WCF)	6,174	68	938	7,180	107	-1,026	6,261	100	114	6,475
0921 Printing and Reproduction	89,176	4,342	-3,261	90,257	4,359	-1,085	93,531	4,531	-1,197	96,865
0922 Equip Maintenance by Contract	2,787	31	248	3,066	46	-296	2,816	45	6	2,867
0925 Equipment Purchases	2,803	30	-1,404	1,429	21	-6	1,444	23	2	1,469
0987 Other Intragovernmental Purchases	9,718	107	17,767	27,592	171	12,363	40,126	194	-2,849	37,471
0989 Other Contracts	2,007	22	-104	1,925	29	-1,042	912	15	-919	8
TOTAL 09 OTHER PURCHASES	136,133	4,858	12,483	153,474	5,063	7,164	165,701	5,237	-4,934	166,004
Total 3C1L Recruiting and Advertising	228,190	8,939	8,910	246,039	7,119	-1,651	251,507	7,550	-4,062	254,995

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I. Description of Operations Financed:

There are various Off-Duty and Voluntary Education programs, most coordinated through the Navy Campus Network. The largest of these programs is Tuition Assistance. Personnel participating in this off-duty program receive 100 percent of tuition costs for high school completion courses and a portion of tuition for post-secondary vocational and academic courses. The Navy is also the executive agent for the Defense Activity for Non-Traditional Education Support (DANTES) program. In this role, the Navy administers non-traditional educational programs, manages educational service contracts, provides informational material and performs other management support tasks. The Navy contracts with colleges and universities to conduct courses on deployed ships through the Program for Afloat College Education (PACE). The Veterans Educational Assistance Program (VEAP) is a contributory educational assistance program through which the Navy provides two-for one matching funds. The Educational Assistance Test Program is a Congressionally authorized test program through which the Navy funds tuition costs and a monthly stipend. Finally, the Academic Skills program is an on-duty program for military personnel designed to improve their math, reading and grammar skills beyond the elementary school level.

II. Force Structure Summary:

The Off-Duty and Voluntary Education programs support the academic requirements of approximately 350,000 active duty personnel and dependents through a network of commands, area coordinators and 64 field offices located at major naval bases in the United States, Europe, and the Far East.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Off-Duty and Voluntary Education	97,547	102,643	100,132	100,207	98,885	100,627

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	102,643	100,207	98,885
Congressional Adjustments - Distributed	1,000	0	0
Congressional Adjustments - Undistributed	-1,287	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-2,224	0	0
Subtotal Appropriation Amount	100,132	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	75	0	0
Subtotal Baseline Funding	100,207	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	2,623	3,248
Functional Transfers	0	0	0
Program Changes	0	-3,945	-1,506
Current Estimate	100,207	98,885	100,627

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		102,643
2. Congressional Adjustment (Distributed)		1,000
a) Continuing Education Distance Learning	1,000	
3. Congressional Adjustment (Undistributed)		-1,287
a) Non-NMCI IT Savings	-12	
b) Unobligated Balances	-356	
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-893	
d) Undistributed Reduction	-26	
4. Congressional Adjustment (General Provision)		-2,224
a) Business Process Reform (SEC. 8100)	-692	
b) Economic Assumptions (SEC. 8135)	-1,280	
c) Government Purchase Card (SEC. 8103)	-246	
d) Travel of Persons (SEC. 8133)	-6	
5. FY 2003 Appropriated Amount		100,132
6. Program Increases FY 2003 (Emergent Requirements)		75
a) Additional funding for the Defense Activity for Non-Traditional Education Services consistent with the Assistant Secretary of Defense (Force Management Policy) memorandum.	75	
7. Revised FY 2003 Current Estimate		100,207
8. FY 2004 Price Growth		2,623
9. Program Decrease in FY 2004		-3,945
a) Decrease associated with workforce reduction implemented in FY 2003 (-23 W/Y's) and reduced requirements for civilian personnel separation costs and workyear savings resulting from manpower efficiency initiatives (-7 E/S and -7 W/Y).	-2,265	

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C. Reconciliation of Increases and Decreases

- b) Decrease in contracted services for the Navy College Network, including reduction of academic counseling supporting, on-base course enrollments, Service Member's Opportunity Colleges, Navy (SOCNAV) enrollments, and Navy College Distance Learning Program enrollments. -1,680

10. FY 2004 Budget Request 98,885

11. FY 2005 Budget Request 100,627

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Off-Duty and Voluntary Education Program</u>				
Program for Afloat College Education (PACE)				
Instructor Courses	1,955	2,161	2,138	2,115
Instructor Enrollments	27,361	30,261	29,938	29,618
Technology Enrollments	13,479	14,904	14,745	14,588
Academic Skills Program				
Navy College Learning Centers (NCLC)	28	30	30	30
NCLC Enrollments	7,860	7,795	9,000	9,000
Navy College Learning Program (NCLP)				
Instructor Courses	266	26	12	141
Enrollments	3,192	312	144	1,692
Defense Activity for Non-Traditional Education Support (DANTES) Testing Program				
Number of Tests Provided	200,819	206,500	205,400	207,300
Publications/Enrollments				
Professional Reference Pubs	65,000	70,000	70,000	70,000
Independent Study Course Enrollments	61,863	62,000	62,000	62,000
Veterans Educational Assistance Program				
Program Funding (\$000)	292	216	220	221
Educational Assistance Test Program				
Program Funding (\$000)	105	86	84	85

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V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
Direct Hire, U.S.	215	189	-7	182	0	182
TOTAL CIVPERS	215	189	-7	182	0	182
TOTAL MILPERS	0	0	0	0	0	0
Workyears	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
	WY	WY	FY 2003 to	WY	FY 2004 to	WY
			FY 2004		FY 2005	
Direct Hire, U.S.	216	211	-30	181	0	181
TOTAL CIVPERS	216	211	-30	181	0	181
TOTAL MILPERS	0	0	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3C3L										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	13,378	451	-575	13,254	244	-1,803	11,695	357	-46	12,006
0103 Wage Board	246	11	-11	246	4	0	250	3	0	253
0106 Benefits to Former Employees	0	0	112	112	0	-112	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	75	0	275	350	0	-350	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	13,699	462	-199	13,962	248	-2,265	11,945	360	-46	12,259
03 Travel										
0308 Travel of Persons	425	4	-102	327	5	3	335	5	0	340
TOTAL 03 Travel	425	4	-102	327	5	3	335	5	0	340
04 WCF Supplies & Materials Purchases										
0416 GSA Managed Supplies and Materials	100	1	10	111	2	0	113	2	0	115
TOTAL 04 WCF Supplies & Materials Purchases	100	1	10	111	2	0	113	2	0	115
05 STOCK FUND EQUIPMENT										
0507 GSA Managed Equipment	114	1	-97	18	0	0	18	0	0	18
TOTAL 05 STOCK FUND EQUIPMENT	114	1	-97	18	0	0	18	0	0	18
06 Other WCF Purchases (Excl Transportation)										
0633 Defense Publication & Printing Service	618	38	32	688	-14	0	674	10	-72	612
TOTAL 06 Other WCF Purchases (Excl Transportation)	618	38	32	688	-14	0	674	10	-72	612

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0771 Commercial Transportation	83	1	-84	0	0	0	0	0	0	0
TOTAL 07 Transportation	83	1	-84	0	0	0	0	0	0	0
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	46	0	239	285	4	0	289	5	0	294
0915 Rents	49	0	-1	48	1	0	49	1	0	50
0917 Postal Services (USPS)	320	4	-119	205	3	0	208	3	0	211
0920 Supplies & Materials (Non WCF)	1,085	11	-262	834	13	0	847	14	0	861
0922 Equip Maintenance by Contract	21	0	0	21	0	0	21	0	0	21
0925 Equipment Purchases	236	3	-134	105	1	0	106	2	0	108
0987 Other Intragovernmental Purchases	397	4	-99	302	5	-3	304	5	-3	306
0989 Other Contracts	80,354	2,507	440	83,301	2,355	-1,680	83,976	2,841	-1,385	85,432
TOTAL 09 OTHER PURCHASES	82,508	2,529	64	85,101	2,382	-1,683	85,800	2,871	-1,388	87,283
Total 3C3L Off-Duty and Voluntary Education	97,547	3,036	-376	100,207	2,623	-3,945	98,885	3,248	-1,506	100,627

I. Description of Operations Financed:

The Civilian Education programs are designed to develop and upgrade the professional knowledge and skills of Department of the Navy civilian employees through training, education and career management at various points in the employees' careers. Career paths utilizing centralized programs include contracting, logistics, procurement and acquisition, and financial management. The Acquisition Workforce Program (AWP) is a three-year program that provides for development of personnel in career fields covered under the Defense Acquisition Workforce Improvement Act (DAWIA). The Centralized Financial Management Trainee Program trains and develops college graduates and other high potential employees to become journeyman workers in the Navy's career financial management workforce through on-the-job training and educational opportunities.

II. Force Structure Summary:

The Civilian Education programs support a variety of Navy activities and command echelons by training and developing high quality replacement personnel for professional positions.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Civilian Education and Training	62,282	75,178	70,383	70,059	70,628	74,188

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	75,178	70,059	70,628
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-4,196	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-599	0	0
Subtotal Appropriation Amount	70,383	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-324	0	0
Subtotal Baseline Funding	70,059	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	1,567	1,422
Functional Transfers	0	0	0
Program Changes	0	-998	2,138
Current Estimate	70,059	70,628	74,188

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.	75,178
2. Congressional Adjustment (Undistributed).	-4,196
a) Non-NMCI IT Savings	-20
b) Unobligated Balances	-260
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-3,897
d) Undistributed Reduction	-19
3. Congressional Adjustment (General Provision).	-599
a) Business Process Reform (SEC. 8100)	-341
b) Economic Assumptions (SEC. 8135)	-166
c) Government Purchase Card (SEC. 8103)	-32
d) Travel of Persons (SEC. 8133)	-60
4. FY 2003 Appropriated Amount.	70,383
5. Program Decreases FY 2003 (Emergent Requirements).	-324
a) Reduction in travel and training for the Acquisition Workforce Program.	-324
6. Revised FY 2003 Current Estimate.	70,059
7. FY 2004 Price Growth.	1,567
8. Program Growth in FY 2004.	1,874
a) Increase in funding reflects additional support required for travel and training courses for the Acquisition Workforce Tuition Assistance Program.	218
b) Workyear annualization (+26 W/Y).	1,092
c) Increase of (+9 E/S, +9 W/Y) for the Education and Training Intern Program.	343

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C. Reconciliation of Increases and Decreases

d) One more workday in FY 2004.	221	
9. Program Decrease in FY 2004.		-2,872
a) Reduction reflects -3 E/S and -29 W/Y for the Acquisition Intern Program, change in workforce grade structure and -5 E/S and -7 W/Y for the Centralized Financial Management Trainee Program.	-2,872	
10. FY 2004 Budget Request.		70,628
11. FY 2005 Budget Request.		74,188

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY2005</u>
<u>Civilian Education and Training</u>				
Acquisition Workforce Program (AWP)				
Intern Workyears	802	875	861	898
Interns Hired	329	330	289	289
Interns Graduated	223	261	233	270
Centralized Financial Management Trainee Program				
Intern Workyears	96	130	134	131
Intern Hired	68	73	68	68
Intern Graduates	46	39	70	66
Education and Training Intern Program				
Intern Workyears	2	10	19	9

Department of the Navy
 Operation and Maintenance, Navy
 3C4L Civilian Education and Training
 FY 2004 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary :

	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	1,030	1,075	1	1,076	-16	1,060
TOTAL CIVPERS	1,030	1,075	1	1,076	-16	1,060
TOTAL MILPERS	0	0	0	0	0	0
	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	932	1,049	-1	1,048	24	1,072
TOTAL CIVPERS	932	1,049	-1	1,048	24	1,072
TOTAL MILPERS	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 3C4L Civilian Education and Training
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3C4L										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	49,254	1,970	6,117	57,341	1,376	-1,197	57,520	1,210	2,491	61,221
TOTAL 01 Civilian Personnel Compensation	49,254	1,970	6,117	57,341	1,376	-1,197	57,520	1,210	2,491	61,221
03 Travel										
0308 Travel of Persons	3,166	34	335	3,535	53	-27	3,561	58	-186	3,433
TOTAL 03 Travel	3,166	34	335	3,535	53	-27	3,561	58	-186	3,433
06 Other WCF Purchases (Excl Transportation)										
0633 Defense Publication & Printing Service	16	1	-4	13	0	0	13	0	-2	11
TOTAL 06 Other WCF Purchases (Excl Transportation)	16	1	-4	13	0	0	13	0	-2	11
07 Transportation										
0771 Commercial Transportation	74	1	-21	54	1	0	55	1	0	56
TOTAL 07 Transportation	74	1	-21	54	1	0	55	1	0	56
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	19	0	0	19	0	0	19	0	0	19
0920 Supplies & Materials (Non WCF)	45	0	46	91	2	-37	56	1	0	57
0922 Equip Maintenance by Contract	0	0	52	52	1	-16	37	1	0	38
0925 Equipment Purchases	27	0	20	47	1	0	48	1	0	49
0987 Other Intragovernmental Purchases	3,197	35	-629	2,603	39	27	2,669	43	15	2,727
0989 Other Contracts	6,484	72	-252	6,304	94	252	6,650	107	-180	6,577
TOTAL 09 OTHER PURCHASES	9,772	107	-763	9,116	137	226	9,479	153	-165	9,467
Total 3C4L Civilian Education and Training	62,282	2,113	5,664	70,059	1,567	-998	70,628	1,422	2,138	74,188

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
FY 2004 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Naval Junior Reserve Officer Training Corps (NJROTC) is a youth citizenship program mandated by Public Law 88-647. It provides the opportunity for secondary school students to learn the basic elements of and requirements for national security and their personal obligations as Americans. Public Law 102-484 provides authority for Secretaries of the Military Departments to provide financial assistance for schools in economically or educationally deprived areas. Approximately 81% of the NJROTC operation and maintenance budget supports the government's share of instructor salaries. Other expenses include cadet orientation travel, training aids, texts and educational material, drill rifles, and unit operating expenses.

II. Force Structure Summary:

NJROTC is a highly visible program in the local community, receiving high-level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. The program supported 490 units in FY 2000 and will support 562 units in FY 2001 and 582 units in FY 2002; with a full authorization goal of 700 units by FY 2005. Approximately sixty percent of these units are located at schools considered to be inner city. The average enrollment for NJROTC units is 140-145 cadets per school, about fifty percent of whom are minorities. The Navy has also formed Career Academies and Partnership Academies, which provide "at-risk" high school students with leadership, vocational and academic training. NJROTC provides for additional instructor support at these academies.

Department of the Navy
 Operation and Maintenance, Navy
 3C5L Junior ROTC
 FY 2004 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Junior ROTC	32,283	35,358	34,570	36,817	40,333	44,544

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	35,358	36,817	40,333
Congressional Adjustments - Distributed	1,000	0	0
Congressional Adjustments - Undistributed	-141	0	0
Adjustments to Meet Congressional Intent	-1,000	0	0
Congressional Adjustments - General Provisions	-647	0	0
Subtotal Appropriation Amount	34,570	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	2,247	0	0
Subtotal Baseline Funding	36,817	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	538	646
Functional Transfers	0	0	0
Program Changes	0	2,978	3,565
Current Estimate	36,817	40,333	44,544

Department of the Navy
 Operation and Maintenance, Navy
 3C5L Junior ROTC
 FY 2004 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.		35,358
2. Congressional Adjustment (Distributed).		1,000
a) Naval Sea Cadets Corps	1,000	
3. Congressional Adjustment (Undistributed).		-141
a) Unobligated Balances	-131	
b) Undistributed Reduction	-10	
4. Adjustment to meet Congressional Intent.		-1,000
a) Naval Sea Cadets Corps	-1,000	
5. Congressional Adjustment (General Provision).		-647
a) Economic Assumptions (SEC. 8135)	-544	
b) Government Purchase Card (SEC. 8103)	-100	
c) Travel of Persons (SEC. 8133)	-3	
6. FY 2003 Appropriated Amount.		34,570
7. Program Increases FY 2003 (Emergent Requirements).		2,247
a) Increase results in additional resources required to support instructor salaries which are based on active duty pay and allowances and increase in textbook costs.	2,247	
8. Revised FY 2003 Current Estimate.		36,817
9. FY 2004 Price Growth.		538
10. Program Growth in FY 2004.		2,978
a) Provides requisite level of funding for instructor salaries, supplies, equipment, and printing for 39 additional units and support of one additional area manager	2,978	
11. FY 2004 Budget Request.		40,333
12. FY 2005 Budget Request.		44,544

Department of the Navy
 Operation and Maintenance, Navy
 3C5L Junior ROTC
 FY 2004 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Junior ROTC</u>				
Number units	584	623	662	700
Number instructors	1,215	1,262	1,340	1,418
Number students	77,958	82,732	87,441	91,973
Instructor cost (\$000)	\$ 25,706	\$ 29,053	\$ 32,470	\$ 36,446
Other cost (\$000)	\$ 6,577	\$ 7,764	\$ 7,863	\$ 8,098
Total (\$000)	\$ 32,283	\$ 36,817	\$ 40,333	\$ 44,544

Department of the Navy
 Operation and Maintenance, Navy
 3C5L Junior ROTC
 FY 2004 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary :

	FY 2002	FY 2003	Change		Change	
	ES	ES	FY 2003 to	FY 2004	FY 2004 to	FY 2005
			FY 2004	ES	FY 2005	ES
Direct Hire, U.S.	0	0	0	0	0	0
TOTAL CIVPERS	0	0	0	0	0	0
Enlisted (USN)	10	11	1	12	1	13
Officers (USN)	9	11	1	12	1	13
TOTAL MILPERS	19	22	2	24	2	26
	FY 2002	FY 2003	Change		Change	
	WY	WY	FY 2003 to	FY 2004	FY 2004 to	FY 2005
			FY 2004	WY	FY 2005	WY
Direct Hire, U.S.	0	0	0	0	0	0
TOTAL CIVPERS	0	0	0	0	0	0
Enlisted (USN)	10	11	1	12	1	13
Officers (USN)	9	11	1	12	1	13
TOTAL MILPERS	19	22	2	24	2	26

Department of the Navy
 Operation and Maintenance, Navy
 3C5L Junior ROTC
 FY 2004 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3C5L										
03 Travel										
0308 Travel of Persons	139	2	14	155	2	15	172	3	14	189
TOTAL 03 Travel	139	2	14	155	2	15	172	3	14	189
04 WCF Supplies & Materials Purchases										
0416 GSA Managed Supplies and Materials	89	1	8	98	1	9	108	2	8	118
TOTAL 04 WCF Supplies & Materials Purchases	89	1	8	98	1	9	108	2	8	118
06 Other WCF Purchases (Excl Transportation)										
0633 Defense Publication & Printing Service	292	18	71	381	-8	199	572	9	-75	506
TOTAL 06 Other WCF Purchases (Excl Transportation)	292	18	71	381	-8	199	572	9	-75	506
09 OTHER PURCHASES										
0915 Rents	17	0	1	18	0	2	20	0	2	22
0917 Postal Services (USPS)	1	0	1	2	0	1	3	0	1	4
0920 Supplies & Materials (Non WCF)	801	9	967	1,777	27	50	1,854	30	55	1,939
0922 Equip Maintenance by Contract	0	0	2	2	0	1	3	0	1	4
0925 Equipment Purchases	1,674	18	24	1,716	26	40	1,782	29	39	1,850
0989 Other Contracts	29,270	322	3,076	32,668	490	2,661	35,819	573	3,520	39,912
TOTAL 09 OTHER PURCHASES	31,763	349	4,071	36,183	543	2,755	39,481	632	3,618	43,731
Total 3C5L Junior ROTC	32,283	370	4,164	36,817	538	2,978	40,333	646	3,565	44,544

Department of the Navy
Operation and Maintenance, Navy
BSM3 Real Property Maintenance
FY 2004 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Facility investment includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Facility investment funding provides sustainment, restoration and modernization (SRM) for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the SRM program include recurring day-to-day scheduled sustainment functions needed to preserve facilities, and restoration and modernization needed to put existing facilities in adequate condition and to modernize facilities to aid activities in supporting their assigned mission.

II. Force Structure Summary:

Supports sustainment, restoration, and modernization for the Naval Academy; Naval Postgraduate School; Naval Air Station, Pensacola FL; Naval Training Center, Great Lakes IL; Naval Air Station, Corpus Christi TX; Naval Air Station, Kingsville TX; Naval Air Station Whiting Field, Milton FL; Navy Supply Corps School, Athens GA; Naval Air Station, Meridian MS; Naval Station, Ingleside TX; Naval Administrative Unit, Scotia NY; Naval Technical Training Center Corry Station, Pensacola FL; and Naval Education and Training Professional Development and Technology Center (NETPDTC), Pensacola FL.

Department of the Navy
 Operation and Maintenance, Navy
 BSM3 Real Property Maintenance
 FY 2004 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003		FY 2004	FY 2005		
			<u>Actuals</u>	<u>Request</u>			<u>Appropriation</u>	<u>Current</u>
Sustainment, Restoration and Modernization	187,145	224,764	268,076	281,809	201,993	188,462		

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	224,764	281,809	201,993
Congressional Adjustments - Distributed	42,000	0	0
Congressional Adjustments - Undistributed	-1,431	0	0
Adjustments to Meet Congressional Intent	5,014	0	0
Congressional Adjustments - General Provisions	-2,271	0	0
Subtotal Appropriation Amount	268,076	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	13,733	0	0
Subtotal Baseline Funding	281,809	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	3,255	3,915
Functional Transfers	0	0	0
Program Changes	0	-83,071	-17,446
Current Estimate	281,809	201,993	188,462

Department of the Navy
 Operation and Maintenance, Navy
 BSM3 Real Property Maintenance
 FY 2004 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.		224,764
2. Congressional Adjustment (Distributed).		42,000
a) FSRM Site Improvement (Transfer from DERF)	42,000	
3. Congressional Adjustment (Undistributed).		-1,431
a) Unobligated Balances	-546	
b) CSRS/FEHB Retirement Accrual P.L. 107-249	-845	
c) Undistributed Reduction	-40	
4. Adjustment to meet Congressional Intent.		5,014
a) FSRM- Site Improvement (Transfer from DERF)	5,014	
5. Congressional Adjustment (General Provision).		-2,271
a) Business Process Reform (SEC. 8100)	-703	
b) Economic Assumptions (SEC. 8135)	-1,315	
c) Government Purchase Card (SEC. 8103)	-253	
6. FY 2003 Appropriated Amount.		268,076
7. Program Increases FY 2003 (Emergent Requirements).		18,747
a) Increase supports acceleration of critical facilities restoration (repair) projects at the United States Naval Academy (USNA) and Naval Postgraduate School (NPS).	18,747	
8. Program Decreases FY 2003 (Emergent Requirements).		-5,014
a) Decrease reflects adjustment to sustainment requirement as predicted by the Facilities Sustainment Model (FSM).	-5,014	
9. Baseline Funding (subtotal).		281,809
10. Revised FY 2003 Current Estimate.		281,809
11. FY 2004 Price Growth.		3,255
12. Program Growth in FY 2004.		13,652
a) One additional workday in FY2004	69	
b) Reflects realignment of funds from Base Operations Support (BSS3) for Restoration and Modernization projects at United States Naval Academy	13,583	
13. One Time FY 2003 Costs.		-50,353
a) Decrease reflects FY2003 Congressional adds not extended into FY2004.	-47,972	
b) Reflects one-time FY2003 Voluntary Separation Incentive payments associated with Competitive Sourcing Initiative.	-2,381	
14. Program Decrease in FY 2004.		-46,370
a) Decrease reflects acceleration of critical restoration (repair) projects for USNA, NPS Monterey, and Naval Education and	-19,122	

Department of the Navy
 Operation and Maintenance, Navy
 BSM3 Real Property Maintenance
 FY 2004 President's Budget Submission
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Training Command activities into FY2003.

- | | |
|---------------------------------------------------------------------------------------------------------------------------------------|---------|
| b) Decrease reflects anticipated reduction in compensation costs achieved through attrition among higher grade maintenance personnel. | -504 |
| c) Anticipated savings resulting from the consolidation of installation claimants, reducing the number from eight to one. | -3,923 |
| d) Decrease reflects adjustment to sustainment requirement as predicted by the Facility Sustainment Model (FSM) | -22,581 |
| e) Decrease reflects savings from Revolution in Training manpower efficiency realized due to consolidation of training functions. | -240 |

- | | |
|------------------------------------|----------------|
| 15. FY 2004 Budget Request. | 201,993 |
| 16. FY 2005 Budget Request. | 188,462 |

Department of the Navy
 Operation and Maintenance, Navy
 BSM3 Real Property Maintenance
 FY 2004 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary :

	FY2002	FY2003	FY2004	FY2005
A. Sustainment	149,716	174,902	115,202	108,431
B. Restoration & Modernization	37,429	106,907	86,791	80,031
C. Demolition	0	0	0	0
Total:	187,145	281,809	201,993	188,462

Department of the Navy
 Operation and Maintenance, Navy
 BSM3 Real Property Maintenance
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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	341	266	-4	262	1	263
TOTAL CIVPERS	341	266	-4	262	1	263
Enlisted (USN)	10	10	-10	0	0	0
Officers (USN)	1	1	0	1	0	1
TOTAL MILPERS	11	11	-10	1	0	1
	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY		WY		WY
Direct Hire, U.S.	335	256	-11	245	6	251
TOTAL CIVPERS	335	256	-11	245	6	251
Enlisted (USN)	10	10	-5	5	-5	0
Officers (USN)	1	2	-1	1	0	1
TOTAL MILPERS	11	12	-6	6	-5	1

Department of the Navy
 Operation and Maintenance, Navy
 BSM3 Real Property Maintenance
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSM3										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	4,268	355	-395	4,228	144	-613	3,759	140	295	4,194
0103 Wage Board	17,548	532	-6,986	11,094	559	-594	11,059	286	-56	11,289
0106 Benefits to Former Employees	0	0	1,840	1,840	0	-1,840	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	0	0	525	525	0	-525	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	21,816	887	-5,016	17,687	703	-3,572	14,818	426	239	15,483
03 Travel										
0308 Travel of Persons	64	1	-25	40	0	0	40	0	0	40
TOTAL 03 Travel	64	1	-25	40	0	0	40	0	0	40
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	13	-4	-1	8	1	0	9	0	0	9
0415 DLA Managed Purchases	251	9	-68	192	-39	0	153	3	0	156
0416 GSA Managed Supplies and Materials	779	9	54	842	13	0	855	14	0	869
TOTAL 04 WCF Supplies & Materials Purchases	1,043	14	-15	1,042	-25	0	1,017	17	0	1,034
05 STOCK FUND EQUIPMENT										
0506 DLA WCF Equipment	50	2	-21	31	-6	0	25	0	0	25
0507 GSA Managed Equipment	92	1	10	103	1	0	104	2	0	106
TOTAL 05 STOCK FUND EQUIPMENT	142	3	-11	134	-5	0	129	2	0	131

Department of the Navy
 Operation and Maintenance, Navy
 BSM3 Real Property Maintenance
 FY 2004 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0633 Defense Publication & Printing Service	5	0	7	12	0	0	12	0	0	12
0635 Naval Public Works Ctr (Other)	26,940	1,401	24,006	52,347	-576	-2,440	49,331	1,283	3,402	54,016
TOTAL 06 Other WCF Purchases (Excl Transportation)	26,945	1,401	24,013	52,359	-576	-2,440	49,343	1,283	3,402	54,028
09 OTHER PURCHASES										
0915 Rents	3	0	38	41	1	0	42	1	0	43
0920 Supplies & Materials (Non WCF)	4,801	52	-396	4,457	66	9	4,532	73	6	4,611
0922 Equip Maintenance by Contract	4	0	20	24	0	0	24	0	0	24
0923 FAC maint by contract	131,815	1,451	71,909	205,175	3,078	-77,068	131,185	2,099	-21,093	112,191
0925 Equipment Purchases	272	3	70	345	5	0	350	6	0	356
0937 Locally Purchased Fuel (Non-WCF)	9	0	-9	0	0	0	0	0	0	0
0989 Other Contracts	231	3	271	505	8	0	513	8	0	521
TOTAL 09 OTHER PURCHASES	137,135	1,509	71,903	210,547	3,158	-77,059	136,646	2,187	-21,087	117,746
Total BSM3 Sustainment, Restoration and Modernization	187,145	3,815	90,849	281,809	3,255	-83,071	201,993	3,915	-17,446	188,462

Department of the Navy
Operation and Maintenance, Navy
BSS3 Base Support
FY 2004 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations; operation of utility systems; public works services; base administration; supply operations; and base services such as transportation; environmental and hazardous waste management; security; personnel support functions; bachelor quarters operations; morale; welfare and recreation operations; and disability compensation.

II. Force Structure Summary:

Supports base operations for the Naval Academy; Naval Postgraduate School; Naval Air Station, Pensacola FL; Naval Training Center, Great Lakes IL; Naval Air Station, Corpus Christi TX; Naval Air Station, Kingsville TX; Naval Air Station Whiting Field, Milton FL; Navy Supply Corps School, Athens GA; Naval Air Station, Meridian MS; Naval Station, Ingleside TX; Naval Administrative Unit, Scotia NY; Naval Technical Training Center Corry Station, Pensacola FL; and Naval Education and Training Professional Development and Technology Center (NETPDTC), Pensacola FL.

Department of the Navy
 Operation and Maintenance, Navy
 BSS3 Base Support
 FY 2004 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Base Support	356,426	375,698	369,463	384,645	373,377	350,772

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	375,698	384,645	373,377
Congressional Adjustments - Distributed	2,000	0	0
Congressional Adjustments - Undistributed	-10,471	0	0
Adjustments to Meet Congressional Intent	4,815	0	0
Congressional Adjustments - General Provisions	-2,579	0	0
Subtotal Appropriation Amount	369,463	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	15,182	0	0
Subtotal Baseline Funding	384,645	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	7,172	6,802
Functional Transfers	0	0	0
Program Changes	0	-18,440	-29,407
Current Estimate	384,645	373,377	350,772

Department of the Navy
 Operation and Maintenance, Navy
 BSS3 Base Support
 FY 2004 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	375,698
2. Congressional Adjustment (Distributed)	2,000
a) Fire Fighter Prot Equip Maint Pilot, Puget Sound	500
b) Security Forces and Techs (Xfer from DERF)	1,500
3. Congressional Adjustment (Undistributed)	-10,471
a) Non-NMCI IT Savings	-83
b) Unobligated Balances	-1,156
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-9,148
d) Undistributed Reduction	-84
4. Adjustment to meet Congressional Intent	4,815
a) FSRM- Site Improvement (Transfer from DERF)	4,815
5. Congressional Adjustment (General Provision)	-2,579
a) Business Process Reform (SEC. 8100)	-377
b) Economic Assumptions (SEC. 8135)	-1,888
c) Government Purchase Card (SEC. 8103)	-296
d) Travel of Persons (SEC. 8133)	-18
6. FY 2003 Appropriated Amount	369,463
7. Program Increases FY 2003 (Emergent Requirements)	15,182
a) Increase provides additional security staff positions at United States Naval Academy.	7,800
b) Realignment of resources from Recruit Training (3A2J) to BSS3 to fund contract labor performing base support tasks no longer performed by recruits during RTC Service Week.	3,336
c) Realignment of funds from Training Support (3B4K) for CNET Library program.	3,567

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C. Reconciliation of Increases and Decreases

d) One-time FY2003 cost to support utilities privatization.	479	
8. Baseline Funding (subtotal)		384,645
9. Revised FY 2003 Current Estimate		384,645
10. FY 2004 Price Growth		7,172
11. Program Growth in FY 2004		37,555
a) One additional civilian personnel workday in FY2004	1,365	
b) Increased funds for cyclical replacement of furniture, fixtures and equipment for Bachelor Quarters to meet DoD standards.	1,435	
c) Additional funds required to cover 100% of Service Level 1 utility costs.	8,661	
d) Funding required to cover contract labor performing galley base support tasks no longer performed by recruits during RTC Service Week.	26,094	
12. One Time FY 2003 Costs		-7,459
a) Removes one-time FY2003 costs to support utilities privatization.	-517	
b) Decrease reflects FY2003 Congressional adds not extended into FY2004.	-6,942	
13. Program Decrease in FY 2004		-48,536
a) Anticipated savings resulting from the consolidation of installation claimants, reducing the number from eight to one.	-31,224	
b) Realignment of funds to Facilities Sustainment, Restoration, and Modernization (BSM3) for Restoration and Modernization projects at USNA.	-13,583	
c) Decrease reflects savings from Revolution in Training manpower efficiency realized due to consolidation of training functions.	-3,729	
14. FY 2004 Budget Request		373,377
17. FY 2005 Budget Request		350,772

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IV. Performance Criteria and Evaluation Summary :

	FY2002	FY2003	FY2004	FY2005
a. Administration (\$000)	45,086	61,640	54,750	48,890
Military Personnel Average Strength	258	76	76	76
Civilian Personnel FTEs	397	407	357	352
Number of Bases, Total	15	13	13	13
(CONUS)	15	13	13	13
(Overseas)	0	0	0	0
Population Served, Total	22,000	22,000	22,000	22,000
(Military, Average Strength)	21,721	21,721	21,721	21,721
(Civilian, FTEs)	57,216	57,216	57,216	57,216
b. Retail Supply Operations (\$000)	19,760	19,073	15,822	9,000
Military Personnel Average Strength	26	21	21	21
Civilian Personnel FTEs	148	153	140	140
c. Bachelor Housing Ops./Furn. (\$000)	21,709	25,086	32,555	29,023
Military Personnel Average Strength	55	33	33	33
Civilian Personnel FTEs	48	48	45	45
No. of Enlisted Quarters	267	268	271	271
No. of Officer Quarters	26	26	22	22
d. Other Moral, Welfare and Recreation (\$000)	19,637	23,291	18,230	17,123
Military Personnel Average Strength	33	33	33	33
Civilian Personnel FTEs	153	147	137	137
Population Served, Total	502,951	502,951	502,951	502,951
(Military, Average Strength)	319,300	319,300	319,300	319,300
(Civilian, FTEs)	161,651	161,651	161,651	161,651
e. Maintenance of Installation Equipment (\$000)	24,623	23,494	19,452	19,781
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	7	7	7	7
f. Other Base Services (\$000)	63,954	75,750	62,068	60,075
Military Personnel Average Strength	220	763	763	763
Civilian Personnel FTEs	802	797	763	763

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Number of Motor Vehicles, Total	1,940	1,824	1,730	1,730
(Owned)	474	472	464	464
(Leased)	1,466	1,352	1,266	1,266
g. Other Personnel Support (\$000)	42,579	45,676	68,482	71,405
Military Personnel Average Strength	143	70	70	70
Civilian Personnel FTEs	84	72	70	70
Population Served, Total	22,000	22,000	22,000	22,000
(Military, Average Strength)	16,432	16,432	16,432	16,432
(Civilian, FTEs)	55,726	55,726	55,726	55,726
h. Payment to Defense Finance and Accounting Service (\$000)	0	0	0	0
i. Payments to GSA (\$000)	0	0	0	0
Leased Space (000 sq. ft.)	0	0	0	0
Recurring Reimbursements(\$000)	0	0	0	0
One-time Reimbursements(\$000)	0	0	0	0
j. Non-GSA Lease Payments for Space (\$000)	251	160	163	166
Leased Space (000 sq. ft.)	0	0	0	0
Recurring Reimbursements(\$000)	0	0	0	0
One-time Reimbursements(\$000)	0	0	0	0
k. Other Engineering Support (\$000)	28,145	21,202	21,716	20,648
Military Personnel Average Strength	2	2	2	2
Civilian Personnel FTEs	370	300	301	301
l. Operation of Utilities (\$000)	72,650	65,698	62,909	58,254
Military Personnel Average Strength	1	1	1	1
Civilian Personnel FTEs	49	42	42	42
Electricity (MWH)	444,401	419,299	428,177	428,855
Heating (MBTU)	1,869,784	1,754,549	1,728,311	1,387,347
Water, Plants & Systems (000 gals)	2,085,227	1,995,528	2,077,680	2,077,169
Sewage & Waste Systems (000 gals)	1,417,747	1,375,525	1,441,776	1,442,392
Air Conditioning and Refrigeration (Ton)	953	953	953	953
m. Environmental Services (\$000)	8,525	9,027	8,702	8,177

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n. Child and Youth Development Programs (\$000)	9,507	9,612	8,529	8,229
Number of Child Development Centers	12	12	12	12
Number of Family Child Care (FCC) Homes	303	303	303	303
Total Number of Children Receiving Care	2,352	2,352	2,352	2,352
Percent of Eligible Children Receiving Care	15	15	15	15
Number of Children on Waiting List	672	672	672	672
Total Military Child Population (Infant to 12 years)	15,410	15,410	15,410	15,410
Number of Youth Facilities	9	9	9	9
Youth Population Serviced (Grades 1 to 12)	6,272	6,272	6,272	6,272

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	2,059	1,892	-242	1,650	-52	1,598
Direct Hire, Foreign National	0	0	0	0	0	0
TOTAL CIVPERS	2,059	1,892	-242	1,650	-52	1,598
Enlisted (USN)	1,060	1,051	0	1,051	-1	1,050
Officers (USN)	132	152	0	152	0	152
Full-time Active Reserve (USNR)	8	8	0	8	0	8
Full-time Active Reserve (USNR)	1	1	0	1	0	1
TOTAL MILPERS	1,201	1,212	0	1,212	-1	1,211
Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	2,100	1,846	-199	1,647	-56	1,591
Direct Hire, Foreign National	0	0	0	0	0	0
TOTAL CIVPERS	2,100	1,846	-199	1,647	-56	1,591
Enlisted (USN)	1,093	1,066	-15	1,051	0	1,051
Officers (USN)	155	156	-4	152	0	152
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	1,248	1,222	-19	1,203	0	1,203

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSS3										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	111,345	9,202	-8,566	111,981	2,267	-7,009	107,239	1,833	-815	108,257
0103 Wage Board	14,861	970	-2,713	13,118	735	-559	13,294	442	-50	13,686
0106 Benefits to Former Employees	831	0	-81	750	0	-750	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	1,012	0	-1,012	0	0	0	0	0	0	0
0111 Disability Compensation	663	0	3,750	4,413	0	-361	4,052	0	94	4,146
TOTAL 01 Civilian Personnel Compensation	128,712	10,172	-8,622	130,262	3,002	-8,679	124,585	2,275	-771	126,089
03 Travel										
0308 Travel of Persons	1,432	13	-114	1,331	19	70	1,420	23	-199	1,244
TOTAL 03 Travel	1,432	13	-114	1,331	19	70	1,420	23	-199	1,244
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	631	-153	543	1,021	118	-61	1,078	28	-814	292
0412 Navy Managed Purchases	38	1	-39	0	0	0	0	0	-1,995	-1,995
0415 DLA Managed Purchases	2,320	80	1,665	4,065	-830	248	3,483	51	-35	3,499
0416 GSA Managed Supplies and Materials	4,258	48	1,617	5,923	89	686	6,698	107	-763	6,042
TOTAL 04 WCF Supplies & Materials Purchases	7,247	-24	3,786	11,009	-623	873	11,259	186	-3,607	7,838
05 STOCK FUND EQUIPMENT										
0506 DLA WCF Equipment	4,595	161	2,003	6,759	-1,379	8,912	14,292	213	-1,405	13,100
0507 GSA Managed Equipment	3,990	44	6,329	10,363	157	8,469	18,989	304	-1,305	17,988
TOTAL 05 STOCK FUND EQUIPMENT	8,585	205	8,332	17,122	-1,222	17,381	33,281	517	-2,710	31,088

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	28	1	0	29	-1	1	29	1	0	30
0633 Defense Publication & Printing Service	864	53	-126	791	-15	-360	416	5	2	423
0634 Naval Public Works Ctr (Utilities)	34,882	-803	-281	33,798	3,549	3,321	40,668	1,057	247	41,972
0635 Naval Public Works Ctr (Other)	16,026	832	-2,047	14,811	-160	-413	14,238	370	-2,871	11,737
0637 Naval Shipyards	215	-1	-3	211	-8	204	407	19	1	427
TOTAL 06 Other WCF Purchases (Excl Transportation)	52,015	82	-2,457	49,640	3,365	2,753	55,758	1,452	-2,621	54,589
07 Transportation										
0771 Commercial Transportation	779	9	-326	462	7	-65	404	6	0	410
TOTAL 07 Transportation	779	9	-326	462	7	-65	404	6	0	410
09 OTHER PURCHASES										
0913 PURCH UTIL (Non WCF)	18,425	203	415	19,043	285	-4,042	15,286	244	24	15,554
0914 Purchased Communications (Non WCF)	3,586	40	-252	3,374	51	-1,178	2,247	36	0	2,283
0915 Rents	839	10	-267	582	8	-73	517	7	3	527
0917 Postal Services (USPS)	2,426	27	402	2,855	43	-377	2,521	40	0	2,561
0920 Supplies & Materials (Non WCF)	6,646	73	594	7,313	109	-1,377	6,045	96	-151	5,990
0922 Equip Maintenance by Contract	5,174	57	-508	4,723	71	215	5,009	79	0	5,088
0923 FAC maint by contract	14,341	157	-5,581	8,917	134	708	9,759	156	-5	9,910
0925 Equipment Purchases	1,961	18	8,113	10,092	152	-147	10,097	163	-909	9,351
0934 Engineering & Tech Svcs	700	8	2,527	3,235	49	-1,819	1,465	23	-1,288	200
0937 Locally Purchased Fuel (Non-WCF)	45	0	45	90	1	0	91	1	0	92
0987 Other Intragovernmental Purchases	3,539	38	4,818	8,395	126	355	8,876	142	935	9,953
0989 Other Contracts	55,759	615	822	57,196	860	-32,241	25,815	413	-17,622	8,606
0998 Other Costs	44,215	486	4,303	49,004	735	9,203	58,942	943	-486	59,399
TOTAL 09 OTHER PURCHASES	157,656	1,732	15,431	174,819	2,624	-30,773	146,670	2,343	-19,499	129,514
Total BSS3 Base Support	356,426	12,189	16,030	384,645	7,172	-18,440	373,377	6,802	-29,407	350,772

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I. Description of Operations Financed:

The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

The Naval Audit Service conducts internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with the applicable laws and directives, whether programs are managed efficiently and economically, and whether financial statements are accurate and in compliance with the Chief Financial Officers Act of 1990.

The headquarters staff of the major systems' commands manage programs and resources and provide technical direction concerning ships, aircraft, weapons systems, the related equipment and support systems, operating forces personnel, and facilities and bases. Finally, payments for financial and accounting services provided to the Navy by the Defense Finance and Accounting Service are included in this sub-activity group.

II. Force Structure Summary:

Force structure supported includes eighteen staff offices for the Secretary of the Navy, three Chief of Naval Operations Support activities, and the Naval Audit Service. The Naval Audit Service force structure supported includes headquarters office and two main regional offices. Also supported are civilians and associated support at the headquarters of Naval Air Systems Command, Naval Sea Systems Command, Naval Facilities Engineering Command, Space and Naval Warfare Systems Command, and the Naval Supply Systems Command.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Administration	696,103	669,509	646,639	665,403	698,422	631,267

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	669,509	665,403	698,422
Congressional Adjustments - Distributed	-1,900	0	0
Congressional Adjustments - Undistributed	-14,634	0	0
Adjustments to Meet Congressional Intent	-3,166	0	0
Congressional Adjustments - General Provisions	-3,170	0	0
Subtotal Appropriation Amount	646,639	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	19,271	0	0
Subtotal Baseline Funding	665,910	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	-507	0	0
Price Change	0	43,381	13,484
Functional Transfers	0	0	0
Program Changes	0	-10,362	-80,639
Current Estimate	665,403	698,422	631,267

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	669,509
2. Congressional Adjustment (Distributed)	-1,900
a) Administration Unsupported Growth	-6,000
b) Administration – (Transfer from DERF)	1,600
c) Navy-wide PVCS Enterprise License	2,500
3. Congressional Adjustment (Undistributed)	-14,634
a) Non-NMCI IT Savings	-255
b) Unobligated Balances	-1,845
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-12,384
d) Undistributed Reduction	-150
4. Adjustment to meet Congressional Intent	-3,166
a) Administration Unsupported Growth	934
b) Administration – (Transfer from DERF)	-1,600
c) Navy-wide PVCS Enterprise License	-2,500
5. Congressional Adjustment (General Provision)	-3,170
a) Economic Assumptions (SEC. 8135)	-2,058
b) Government Purchase Card (SEC. 8103)	-434
c) Travel of Persons (SEC. 8133)	-179
d) Business Process Reform (SEC. 8100)	-499
6. FY 2003 Appropriated Amount	646,639
7. Program Increases FY 2003 (Emergent Requirements)	30,961
a) Increase reflects FY 2003 funding for the Defense Finance and Accounting Service bill based on execution increases to FY 2002 costs.	24,681
b) Increase reflects transitional support for the LIFELines project after completion of successful pilot program.	3,300
c) Increased funding for contract audit support for the Department of Navy's internal audit function.	2,980
8. Program Increases FY 2003 (Functional Transfers)	228

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C. Reconciliation of Increases and Decreases

a) Transfer of Requirements Survival Course Training from Weapons Maintenance (1D4D).	225	
b) Transfer of SECNAV Mess Uniforms from Base Operating Support (BSS4).	3	
9. Program Decreases FY 2003 (Emergent Requirements)		-11,848
a) Decrease in support costs such as travel, training, supplies, materials, and other contract support costs.	-1,024	
b) Realignment of the Department of the Navy's eBusiness Office to the Logistics Support sub-activity group (4B3N).	-10,275	
c) Realignment of Navy/Marine Corp Intranet (N/MCI) service contract costs to Other Personnel Support (4A5M); centralizes management and payment of the seat costs; more closely aligns the nature of the N/MCI service contract with the efforts conducted in the Servicewide Support Activity Group.	-549	
10. Program Decreases FY 2003 (Functional Transfers)		-70
a) Transfer of resources supporting the Naval Network Warfare Command to Combat Support Forces (1C6C).	-70	
11. Baseline Funding (subtotal)		665,910
12. Reprogramming (Requiring 1415 Actions) Decreases		-507
a) Decrease realigns customer funding to the program office, Defense Logistics Agency (DLA), for expected reprogramming to achieve efficiencies in the Defense Property Accountability System (DPAS).	-507	
13. Revised FY 2003 Current Estimate		665,403
14. FY 2004 Price Growth		43,381
15. One Time FY 2004 Costs		860
a) Increase supports one additional workday in FY 2004.	860	
16. Program Growth in FY 2004		52,248
a) Funding supports continuation of Chief of Naval Operations studies evaluating existing and future weapons systems by the operation of Mission Capability Packages that do integration and assessment of Warfighting architectures.	5,000	
b) Funding provided for upgrades, installation, and operation of equipment and provides travel and administrative support for the Alternate Navy Operations Center (Site R).	2,383	
c) Increase reflects additional funding for DOD mandated safety program.	269	
d) Increase reflects increased contract support for legacy applications and support costs.	338	
e) Increased funding required to support improvements in budgeting and programming within Navywide financial management systems.	3,463	

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C. Reconciliation of Increases and Decreases

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|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| f) Realignment of funds from the Space and Naval Warfare Systems Command, Servicewide Communications (4A6M) for Navy Chief Information Officer (CIO) contract support. | 5,229 |
| g) Increase supports Department of Labor's administrative surcharge for the Federal Employees' Compensation Act (FECA) program. | 14,771 |
| h) Funding for Naval Capabilities Development Process for development of the Program Objectives Memorandum and warfighting campaign analysis and other studies and analysis which provide the basis for integration and prioritization of overall military capability requirements and acquisition programs in support of Sea Power 21. | 6,000 |
| i) Increase in funding for Navy's implementation of revised accounting standards as mandated by the Federal Accounting Standards and Advisory Board (FASAB). | 2,000 |
| j) Increased funding for Navy Visibility and Management Operating and Support Costs (VAMOSOC) efforts. | 3,000 |
| k) Increased funding for the Strategic Sourcing Program Office in order to announce and complete Competitive Sourcing Studies using a combination of A-76 initiatives and alternative competitive sourcing mechanisms as required by the President's Management Agenda (PMA). | 9,795 |

17. Program Decrease in FY 2004 **-63,470**

- | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| a) Funds decrease for Chief Financial Officer's (CFO) compliancy projects due to completion of Real Property and Operating Material and Supply system efforts and partial completion of Personal Property (DFAS) and National Defense System efforts. | -10,509 |
| b) Decrease reflects completion of transitional funding for the LIFELines project. | -3,350 |
| c) Decrease due to Strategic Sourcing initiative and Management Headquarters Activity (MHA) 15% reduction. | -8,672 |
| d) Decrease in Travel Service contract costs. | -455 |
| e) Decrease in anticipated Defense Finance and Accounting Service bill for FY 2004. | -21,593 |
| f) Decrease reflects a refinement of Navy/Marine Corp Intranet (N/MCI) schedule and requirements. | -2,038 |
| g) Savings associated with the consolidation of Systems Commands and Program Executive Offices (PEO) into fewer organizational elements to better align Product Centers. Savings achieved through the consolidation of overhead functions such as contracting, budgeting, legal, etc. and the identification and reduction of redundant activities. | -2,907 |
| h) Reductions are the result of savings initiatives that will reduce civilian and contractor efforts supporting the Chief of Naval Operations staff, as well as streamline operations across the entire Secretariat organization. | -13,946 |

18. FY 2004 Budget Request **698,422**

19. FY 2005 Budget Request **631,267**

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>SECNAV Staff</u>				
Civilian Personnel Funding	50,509	51,237	48,063	49,202
General Support Funding	40,470	64,676	55,605	49,902
Total Funding	90,979	115,913	103,668	99,104
Civilian Personnel E/S	463	486	436	436
Military Personnel E/S	225	173	167	167
<u>CNO Staff</u>				
Civilian Personnel Funding	22,726	23,362	21,065	20,781
General Support Funding	44,508	38,543	47,888	47,434
Total Funding	67,234	61,905	68,953	68,215
Civilian Personnel W/Y	235	231	209	200
Military Personnel W/Y	831	822	774	725

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IV. Performance Criteria and Evaluation Summary :

Naval Audit Service

	<u>FY 2002</u>			<u>FY 2003</u>			<u>FY 2004</u>			<u>FY 2005</u>		
	(\$000)	WORK YEARS	WORK UNITS	(\$000)	WORK YEARS	WORK UNITS	(\$000)	WORK YEARS	WORK UNITS	(\$000)	WORK YEARS	WORK UNITS
INSTALLATIONS & ENVIRONMENT	<u>9,137</u>	<u>90</u>	<u>76</u>	<u>8,578</u>	<u>88</u>	<u>76</u>	<u>8,875</u>	<u>87</u>	<u>76</u>	<u>9,111</u>	<u>87</u>	<u>76</u>
(Command Support)	2,284	23	19	2,144	22	19	2,219	22	19	2,278	22	19
(Installations & Environment)	6,853	67	57	6,434	66	57	6,656	65	57	6,833	65	57
RESEARCH, DEVELOP & ACQUISITION	<u>9,137</u>	<u>90</u>	<u>76</u>	<u>8,578</u>	<u>87</u>	<u>76</u>	<u>8,875</u>	<u>87</u>	<u>76</u>	<u>9,111</u>	<u>87</u>	<u>76</u>
(Intelligence)	3,011	30	26	2,827	29	25	2,925	29	25	3,002	29	25
(Research, Development & Acquisition)	6,126	60	50	5,751	58	51	5,950	58	51	6,109	58	51
MANPOWER & RESERVE AFFAIRS	<u>9,137</u>	<u>90</u>	<u>76</u>	<u>8,578</u>	<u>88</u>	<u>76</u>	<u>8,875</u>	<u>88</u>	<u>76</u>	<u>9,111</u>	<u>88</u>	<u>76</u>
(Manpower/Personnel)	1,869	19	16	1,755	18	15	1,815	18	15	1,864	18	15
(Readiness)	7,268	71	60	6,823	70	61	7,060	70	61	7,247	70	61
FINANCIAL MANAGEMENT & COMPTROLLER	8,689	89	75	8,365	86	74	8,653	86	74	8,879	86	74
AUDIT CONTRACT SUPPORT	2,952	0	19	5,115	0	33	5,281	0	33	5,264	0	31
TOTAL	39,052	359	322	39,214	349	335	40,559	348	335	41,476	348	333
AUDIT CONTRACT SUPPORT	-----	23	-----	-----	38	-----	-----	38	-----	-----	36	-----

Work units are the number of total work years devoted to direct audit (i.e., excluding all support functions). Audit savings are incorporated into current budget controls.

INSTALLATION & ENVIRONMENTAL AUDITS: Focus on vulnerabilities in DON management of operation of facilities and installations, environmental programs, and efforts to downsize and outsource operations. These audits (a) provide DON management with information needed to improve the efficiency and effectiveness of the subject programs and (b) provide audit assistance to the Naval Criminal Investigative Service.

RESEARCH, DEVELOPMENT & ACQUISITION AUDITS: Ensure that processes and procedures used to develop, manage, and support acquisition programs are functioning as intended. These audits identify weak controls, waste, and mismanagement and recommend improvements to assure the better use of scarce resources.

MANPOWER & RESERVE AFFAIRS AUDITS: Provide DON management with independent, objective reviews of all areas affecting readiness and sustainability, including recruitment, retention, training, weapon systems conversions, strategic & tactical operations, readiness reporting, and war reserve materials.

FINANCIAL MANAGEMENT & COMPTROLLER AUDITS: Focus on reducing risks associated with financial management, record keeping, financial reporting, and budgeting. These audits identify opportunities to improve financial feeder systems, management controls, financial management & reporting, and support for budget estimates. In addition, information technology audits included in this audit category focus on safeguarding privacy, information assurance, critical infrastructure relating to financial management, and overall management of the DON information technology resource base.

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V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
Direct Hire, U.S.	2,208	2,226	-201	2,025	-1	2,024
TOTAL CIVPERS	2,208	2,226	-201	2,025	-1	2,024
Enlisted (USN)	285	304	-40	264	0	264
Officers (USN)	1,026	1,033	-70	963	1	964
Full-time Active Reserve (USNR)	11	11	0	11	0	11
Reserve Unit Enlisted (USNR)	0	21	0	21	0	21
Full-time Active Reserve (USNR)	18	18	0	18	0	18
Reserve Unit Officers (USNR)	6	7	0	7	0	7
TOTAL MILPERS	1,346	1,394	-110	1,284	1	1,285
Workyears	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
	WY	WY	FY 2003 to	WY	FY 2004 to	WY
			FY 2004		FY 2005	
Direct Hire, U.S.	2,323	2,202	-146	2,056	-40	2,016
TOTAL CIVPERS	2,323	2,202	-146	2,056	-40	2,016
Enlisted (USN)	301	303	-18	285	-21	264
Officers (USN)	1,041	1,040	-37	1,003	-39	964
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
TOTAL MILPERS	1,342	1,343	-55	1,288	-60	1,228

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A1M										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	213,395	8,559	-6,344	215,610	4,006	-14,930	204,686	6,421	-5,577	205,530
0103 Wage Board	376	11	-150	237	7	-1	243	12	-6	249
0106 Benefits to Former Employees	494	5	-499	0	0	0	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	2,113	0	-2,113	0	0	0	0	0	0	0
0111 Disability Compensation	0	0	2,319	2,319	0	14,796	17,115	0	584	17,699
TOTAL 01 Civilian Personnel Compensation	216,378	8,575	-6,787	218,166	4,013	-135	222,044	6,433	-4,999	223,478
03 Travel										
0308 Travel of Persons	11,513	122	-72	11,563	170	-140	11,593	186	-153	11,626
TOTAL 03 Travel	11,513	122	-72	11,563	170	-140	11,593	186	-153	11,626
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	16	0	14	30	0	-1	29	1	0	30
0415 DLA Managed Purchases	8	0	2	10	-2	2	10	0	0	10
0416 GSA Managed Supplies and Materials	423	4	-243	184	3	-4	183	3	10	196
TOTAL 04 WCF Supplies & Materials Purchases	447	4	-227	224	1	-3	222	4	10	236
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	337	16	-1	352	-8	0	344	7	6	357
0614 Spawar Systems Center	4,700	103	-1,645	3,158	57	42	3,257	59	-49	3,267
0631 Naval Facilities Engineering Svc Center	404	44	0	448	7	-26	429	11	6	446
0633 Defense Publication & Printing Service	87	5	239	331	-7	53	377	6	0	383
0635 Naval Public Works Ctr (Other)	360	13	24	397	4	12	413	9	4	426
0671 Communications Services	3,707	0	1,626	5,333	0	188	5,521	83	-586	5,018
0673 Defense Finance and Accounting Service	248,384	-11,177	22,969	260,176	36,945	-21,593	275,528	4,133	-51,826	227,835
TOTAL 06 Other WCF Purchases (Excl Transportation)	257,979	-10,996	23,212	270,195	36,998	-21,324	285,869	4,308	-52,445	237,732

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0771 Commercial Transportation	145	1	-31	115	1	29	145	2	-14	133
TOTAL 07 Transportation	145	1	-31	115	1	29	145	2	-14	133
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	6,179	11	690	6,880	7	-655	6,232	7	-16	6,223
0915 Rents	99	1	68	168	3	2	173	3	0	176
0917 Postal Services (USPS)	170	2	3	175	3	-3	175	3	-3	175
0920 Supplies & Materials (Non WCF)	3,484	38	-1,068	2,454	36	-11	2,479	39	-29	2,489
0921 Printing and Reproduction	693	8	220	921	12	10	943	13	-15	941
0922 Equip Maintenance by Contract	3,080	33	-1,627	1,486	20	-193	1,313	19	115	1,447
0923 FAC maint by contract	192	2	57	251	4	6	261	4	4	269
0925 Equipment Purchases	537	2	57	596	4	-23	577	4	0	581
0926 Other Overseas Purchases	29,588	0	-29,588	0	0	0	0	0	0	0
0932 Mgt & Prof Support Services	25,159	276	-15,078	10,357	155	9,891	20,403	326	-10,864	9,865
0987 Other Intragovernmental Purchases	39,469	308	-3,236	36,541	375	1,438	38,354	410	-1,611	37,153
0989 Other Contracts	77,893	861	-19,411	59,343	891	8,794	69,028	1,104	-4,871	65,261
0998 Other Costs	23,098	254	22,616	45,968	688	-8,045	38,611	619	-5,748	33,482
TOTAL 09 OTHER PURCHASES	209,641	1,796	-46,297	165,140	2,198	11,211	178,549	2,551	-23,038	158,062
Total 4A1M Administration	696,103	-498	-30,202	665,403	43,381	-10,362	698,422	13,484	-80,639	631,267

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I. Description of Operations Financed:

Public Affairs staffs are responsible for enhancing the awareness and support for the missions and operations of the Department of the Navy among the general public, the media and members of Congress and other personnel support programs.

II. Force Structure Summary:

Force structure supported includes the public relations staffs of the Atlantic and Pacific Fleet and the Commander, Naval Education and Training Command, the External Public Affairs and Community Relations programs conducted by the Commanders of Naval Activities UK, Sixth Fleet, Fleet Air Mediterranean and Commander, US Naval Forces Europe Public Affairs offices.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
External Relations	4,332	4,639	4,487	4,454	4,026	3,845

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	4,639	4,454	4,026
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-123	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-29	0	0
Subtotal Appropriation Amount	4,487	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-33	0	0
Subtotal Baseline Funding	4,454	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	43	99
Functional Transfers	0	0	0
Program Changes	0	-471	-280
Current Estimate	4,454	4,026	3,845

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	4,639
2. Congressional Adjustment (Undistributed)	-123
a) Unobligated Balances	-11
b) CSRS/FEHB Retirement Accrual P.L. 107-249	-271
c) Undistributed Reduction	-1
d) CINCPACFLT Ultra-Thin Client Pilot Program	160
3. Congressional Adjustment (General Provision)	-29
a) Business Process Reform (SEC. 8100)	-2
b) Economic Assumptions (SEC. 8135)	-16
c) Government Purchase Card (SEC. 8103)	-1
d) Travel of Persons (SEC. 8133)	-10
4. FY 2003 Appropriated Amount	4,487
5. Program Decreases FY 2003 (Emergent Requirements)	-33
a) Decrease in support and contractor costs resulting from savings associated with Strategic Sourcing (A-76 study) of Office of the Chief of Information (CHINFO) field offices.	-33
6. Revised FY 2003 Current Estimate	4,454
7. FY 2004 Price Growth	43
8. Program Decrease in FY 2004	-471
a) Decrease in civilian pay and support costs resulting from savings associated with an A-76 study of the Office of the Chief of Information (CHINFO) Fleet Home Town News Center (FHTNC).	-446
b) Decrease in supplies and materials utilized for media events at the Atlantic Fleet.	-14
c) Decrease in material support for external public affairs at Commander, Naval Education and Training Command (NETC) activities.	-11
9. FY 2004 Budget Request	4,026
10. FY 2005 Budget Request	3,845

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IV. Performance Criteria and Evaluation Summary :

	FY 2002	FY 2003	FY 2004	FY 2005
<u>Public Affairs (Units)</u>				
Requests for Information	419,217	423,870	426,800	429,840
Navy Releases	76,483	82,793	74,993	74,993
Home Town News Releases	777,958	927,985	662,970	662,960
Community Relations Events/ Embarkations	18,071	18,371	17,388	16,238
Magazines Published and Distributed	378,283	378,295	378,283	378,295

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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	36	40	-9	31	0	31
TOTAL CIVPERS	36	40	-9	31	0	31
Enlisted (USN)	144	138	-1	137	0	137
Officers (USN)	54	55	-2	53	0	53
TOTAL MILPERS	198	193	-3	190	0	190
	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY		WY		WY
Direct Hire, U.S.	35	40	-5	35	-4	31
TOTAL CIVPERS	35	40	-5	35	-4	31
Enlisted (USN)	107	143	-5	138	-1	137
Officers (USN)	54	55	-1	54	-1	53
TOTAL MILPERS	161	198	-6	192	-2	190

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A2M										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	2,194	61	157	2,412	30	-240	2,202	71	-208	2,065
TOTAL 01 Civilian Personnel Compensation	2,194	61	157	2,412	30	-240	2,202	71	-208	2,065
03 Travel										
0308 Travel of Persons	864	10	-202	672	10	21	703	11	-1	713
TOTAL 03 Travel	864	10	-202	672	10	21	703	11	-1	713
04 WCF Supplies & Materials Purchases										
0415 DLA Managed Purchases	76	3	-7	72	-14	11	69	1	0	70
0417 Local Proc DoD Managed Supp & Materials	23	0	-2	21	0	0	21	0	0	21
TOTAL 04 WCF Supplies & Materials Purchases	99	3	-9	93	-14	11	90	1	0	91
06 Other WCF Purchases (Excl Transportation)										
0614 Spawar Systems Center	0	0	30	30	1	-31	0	0	0	0
0633 Defense Publication & Printing Service	3	0	3	6	0	0	6	0	0	6
0635 Naval Public Works Ctr (Other)	43	2	0	45	0	-1	44	1	-2	43
0671 Communications Services	7	0	8	15	0	0	15	0	-1	14
TOTAL 06 Other WCF Purchases (Excl Transportation)	53	2	41	96	1	-32	65	1	-3	63
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	61	1	-3	59	1	-7	53	1	-2	52
0915 Rents	7	0	1	8	0	-5	3	0	0	3
0917 Postal Services (USPS)	54	1	2	57	1	-1	57	1	-3	55
0920 Supplies & Materials (Non WCF)	356	3	115	474	7	-76	405	6	-17	394
0921 Printing and Reproduction	64	1	28	93	1	-18	76	1	-8	69
0922 Equip Maintenance by Contract	8	0	48	56	0	-27	29	0	-1	28
0925 Equipment Purchases	315	3	-227	91	1	-24	68	1	-14	55
0926 Other Overseas Purchases	67	1	91	159	3	-76	86	2	0	88
0989 Other Contracts	185	2	-38	149	2	-1	150	3	-20	133
0998 Other Costs	5	0	30	35	0	4	39	0	-3	36

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TOTAL 09 OTHER PURCHASES	1,122	12	47	1,181	16	-231	966	15	-68	913
Total 4A2M External Relations	4,332	88	34	4,454	43	-471	4,026	99	-280	3,845

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I. Description of Operations Financed:

Funds are provided for the Human Resources Operations Center (HROC) which oversees the operating activities of seven Human Resources Service Centers (HRSC), five in CONUS, one in Europe and one in the Pacific. The HRSCs perform all personnel operations and functions that can be performed effectively from a centralized location. Advisory and consultative functions which require on-site presence of a personnel specialist are provided by the local Civilian Personnel Office.

This subactivity group also funds the usage of the Department of the Navy (DON) component of the Defense Civilian Personnel Data System (DCPDS) which provides automated support to civilian personnel organizations. The Unemployment Compensation Fund provides resources to reimburse states for unemployment compensation paid to eligible former employees of the DON.

II. Force Structure Summary:

Funding is provided for the Deputy Assistant Secretary of the Navy (CPP/EEO)/Human Resource Operations Center (HROC), seven Human Resources Service Centers (HRSCs), and Customer Service Units (CSUs).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003					
			<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	Current	FY 2004	FY 2005
						<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Civilian Manpower & Personnel Mgt	129,074	119,785	113,140	113,529	104,963	98,950		

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	119,785	113,529	104,963
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-6,150	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-495	0	0
Subtotal Appropriation Amount	113,140	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	389	0	0
Subtotal Baseline Funding	113,529	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	2,131	2,538
Functional Transfers	0	0	0
Program Changes	0	-10,697	-8,551
Current Estimate	113,529	104,963	98,950

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	119,785
2. Congressional Adjustment (Undistributed).	-6,150
a) Non-NMCI IT Savings	-48
b) Unobligated Balances	-512
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-5,560
d) Undistributed Reduction	-30
3. Congressional Adjustment (General Provision)	-495
a) Business Process Reform (SEC. 8100)	-116
b) Economic Assumptions (SEC. 8135)	-302
c) Government Purchase Card (SEC. 8103)	-48
d) Travel of Persons (SEC. 8133)	-29
4. FY 2003 Appropriated Amount	113,140
5. Program Increases FY 2003 (Emergent Requirements)	3,822
a) Increase due to properly pricing civilian personnel costs based on FY 2002 execution, including anticipated attrition and increased benefits due to yearly percentage increase of the government's contribution to Thrift Savings Plan (TSP).	1,178
b) Funding maintains support for the Human Resources Benefits Call Center in Machias Maine.	2,217
c) Funding provided to support the Human Resources Intern Program.	427
6. Program Decreases FY 2003 (Emergent Requirements)	-3,433
a) Realignment of Navy/Marine Corp Intranet (N/MCI) service contract costs to Other Personnel Support (4A5M); centralizes management and payment of the seat costs; more closely aligns the nature of the N/MCI service contract with the efforts conducted in the Servicewide Support Activity Group.	-3,433
7. Revised FY 2003 Current Estimate	113,529
8. FY 2004 Price Growth	2,131
9. One Time FY 2004 Costs	318
a) Increase supports one additional work day in FY 2004.	318

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C. Reconciliation of Increases and Decreases

10. Program Decrease in FY 2004	-11,015
a) Decrease at Human Resource Service Centers as a result of a Strategic Sourcing Initiative. Savings were achieved through the use of a Functionality Assessment (FA) that provides a glide slope for civilian personnel and associated support costs downsizing.	-7,098
b) Decrease reflects impact of directed fifteen percent management headquarters reduction against the Secretariat and completion of FY 2003 management headquarters downsizing program of Voluntary Early Retirement Authority (VERA), Voluntary Separation and Incentive Pay (VSIP) and Lump Sum Leave (LSL).	-368
c) Decrease reflects implementation of the Human Resources (HR) Information Technology (IT) reengineering which will leverage new technology in combination with the existing DON Defense Civilian Personnel Data System hardware, software, and network platform to streamline and optimize processing.	-941
d) Elimination of funding for the Human Resources Benefit Call Center in Machias, Maine.	-2,250
e) Information Technology infrastructure reduction reflects curtailment of the support of legacy applications.	-358
11. FY 2004 Budget Request	104,963
12. FY 2005 Budget Request	98,950

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Civilian Manpower Management</u> (Personnel Served)				
US Direct Hire	181,577	179,436	174,666	174,686
Foreign National Direct Hire	3,192	3,356	3,334	3,332

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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	1,292	1,206	-122	1,084	-167	917
Direct Hire, Foreign National	11	9	0	9	0	9
TOTAL CIVPERS	1,303	1,215	-122	1,093	-167	926
TOTAL MILPERS	0	0	0	0	0	0

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY		WY		WY
Direct Hire, U.S.	1,287	1,240	-111	1,129	-133	996
Direct Hire, Foreign National	12	9	0	9	0	9
TOTAL CIVPERS	1,299	1,249	-111	1,138	-133	1,005
TOTAL MILPERS	0	0	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A3M										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	80,015	2,833	-5,186	77,662	1,801	-6,786	72,677	2,203	-9,022	65,858
0103 Wage Board	18	0	1	19	0	-1	18	0	0	18
0104 Foreign Nat'l Direct Hire (FNDH)	523	17	11	551	13	0	564	17	-3	578
0107 Civ Voluntary Separation & Incentive Pay	782	0	-422	360	0	-360	0	0	0	0
0110 Unemployment Compensation	4,875	0	6,922	11,797	0	-84	11,713	0	-33	11,680
TOTAL 01 Civilian Personnel Compensation	86,213	2,850	1,326	90,389	1,814	-7,231	84,972	2,220	-9,058	78,134
03 Travel										
0308 Travel of Persons	1,478	16	184	1,678	26	86	1,790	29	0	1,819
TOTAL 03 Travel	1,478	16	184	1,678	26	86	1,790	29	0	1,819
04 WCF Supplies & Materials Purchases										
0416 GSA Managed Supplies and Materials	277	3	-17	263	4	-3	264	4	-1	267
TOTAL 04 WCF Supplies & Materials Purchases	277	3	-17	263	4	-3	264	4	-1	267
06 Other WCF Purchases (Excl Transportation)										
0614 Spawar Systems Center	808	18	-826	0	0	0	0	0	0	0
0633 Defense Publication & Printing Service	269	16	50	335	-7	-33	295	4	5	304
0635 Naval Public Works Ctr (Other)	196	10	18	224	-2	-6	216	6	-5	217
0647 DISA Information Services	2,547	-25	-2,522	0	0	0	0	0	0	0
0671 Communications Services	841	0	20	861	0	-7	854	13	-3	864
TOTAL 06 Other WCF Purchases (Excl Transportation)	4,661	19	-3,260	1,420	-9	-46	1,365	23	-3	1,385

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0771 Commercial Transportation	403	4	-28	379	6	18	403	6	-3	406
TOTAL 07 Transportation	403	4	-28	379	6	18	403	6	-3	406
09 OTHER PURCHASES										
0913 PURCH UTIL (Non WCF)	366	4	-12	358	5	1	364	6	-5	365
0914 Purchased Communications (Non WCF)	780	9	453	1,242	19	-134	1,127	17	-12	1,132
0915 Rents	1,349	15	-80	1,284	19	7	1,310	21	-15	1,316
0917 Postal Services (USPS)	127	1	-58	70	1	20	91	1	1	93
0920 Supplies & Materials (Non WCF)	689	8	-65	632	9	-14	627	9	-3	633
0921 Printing and Reproduction	130	2	252	384	5	-25	364	6	-6	364
0922 Equip Maintenance by Contract	2,883	31	-1,685	1,229	19	81	1,329	21	-11	1,339
0923 FAC maint by contract	0	0	38	38	1	0	39	1	0	40
0925 Equipment Purchases	248	2	-25	225	3	0	228	4	-1	231
0989 Other Contracts	23,556	259	-11,744	12,071	181	-2,788	9,464	151	428	10,043
0998 Other Costs	5,914	64	-4,111	1,867	28	-669	1,226	19	138	1,383
TOTAL 09 OTHER PURCHASES	36,042	395	-17,037	19,400	290	-3,521	16,169	256	514	16,939
Total 4A3M Civilian Manpower & Personnel Mgt	129,074	3,287	-18,832	113,529	2,131	-10,697	104,963	2,538	-8,551	98,950

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I. Description of Operations Financed:

The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving members and former members of the military which the Secretary may use to correct military records. The boards also assist and advise the Secretary of the Navy on matters of policy, procedure and administration with regard to decorations and medals. Also funded are the operations of the Consolidated Brigs, operations of the Deserter Apprehension Program and the Corrections Management Information System (CORMIS) which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities.

II. Force Structure Summary:

Funding is provided for the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Naval Council of Personnel Boards, the Board for Correction of Naval Records, Consolidated Brigs, and Space and Naval Warfare Systems Command Information Technology Center (SITC), New Orleans, Louisiana.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2003			
	FY 2002	Budget		Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Military Manpower & Personnel Mgt	102,010	106,986	100,835	104,981	221,170	215,968

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	106,986	104,981	221,170
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-4,801	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-1,350	0	0
Subtotal Appropriation Amount	100,835	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	4,146	0	0
Subtotal Baseline Funding	104,981	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	2,297	4,021
Functional Transfers	0	-24	0
Program Changes	0	113,916	-9,223
Current Estimate	104,981	221,170	215,968

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	106,986
2. Congressional Adjustment (Undistributed)	-4,801
a) Non-NMCI IT Savings	-399
b) Unobligated Balances	-801
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-3,099
d) Legislative Proposals not adopted	-472
e) Undistributed Reduction	-30
3. Congressional Adjustment (General Provision)	-1,350
a) Business Process Reform (SEC. 8100)	-225
b) Economic Assumptions (SEC. 8135)	-943
c) Government Purchase Card (SEC. 8103)	-119
d) Travel of Persons (SEC. 8133)	-63
4. FY 2003 Appropriated Amount	100,835
5. Program Increases FY 2003 (Emergent Requirements)	4,431
a) Realignment of funds from Chaplains programs (Other Personnel Support, 4A5M) to support Chaplain's Resource Board (CRB).	179
b) Funding provided for the Defense Personnel Records Imaging System - Electronic Military Personnel Record System (DPRIS-EMPRS) to continue support for statutory and administrative selection boards - covering promotions, assignments, retention, and maintenance of permanent personnel records.	3,486
c) Increase resulting from Navy/Marine Corp Intranet (N/MCI) seat adjustments due to the revised implementation schedule for N/MCI transition.	766
6. Program Decreases FY 2003 (Functional Transfers)	-285
a) Electronic Badging Access System (EBACS) and Security Billets to Base Operations (BSS4).	-131
b) Consolidated Mail Facility to Base Operations (BSS4).	-154
7. Revised FY 2003 Current Estimate	104,981

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C. Reconciliation of Increases and Decreases

8. FY 2004 Price Growth	2,297
9. FY 2004 Transfers Out	-24
a) Human Resource Office Detachment, Millington Support, to Civilian Manpower and Personnel Management (4A3M), Operations and Maintenance, Navy Reserve (OMNR).	-24
10. One Time FY 2004 Costs	280
a) Increase supports one additional work day in FY 2004.	280
11. Program Growth in FY 2004	120,269
a) Increase reflects baseline transfer of the Space and Warfare System Command, Information Technology Center (SITC), Defense Integrated Military Human Resources System (DIMHRS), and Navy Standard Integrated Personnel System (NSIPS) from Servicewide Communications (4A6M). (+280 WY)	87,308
b) Funding required to support multiple Naval Personnel Command transformational initiatives (automate retention survey and statistical data report/analysis tools, provide Information Technology (IT) support for customer relationship management center, contractor support to develop improved selection and classification tools and transition.	8,435
c) Increased funding needed to conduct business process reengineering within Chief of Naval Personnel's Single Integrated Human Resources Strategy (SIHRS) and Defense Integrated Military Human Resource Management System (DIMHRS) strategies.	1,800
d) Funding provided in support of Navy/Marine Corp Intranet (N/MCI) services/seats to Naval Personnel Command N/MCI users and to support computer applications not maintained/replaced by N/MCI applications.	2,285
e) Funding provides for update, maintenance, and technical support for, Reserve Standard Training and Administration Readiness (RSTARS), Reserve Headquarters Management (RHS), and Navy Military Personnel Distribution System (NMPDS).	6,676
f) Funding provided for Navy Standard Integrated Personnel System (NSIPS) system maintenance updates and for services under the Navy/Marine Corp Intranet (N/MCI) contract for the web-enabled version of NSIPS.	5,555
g) Increase is required for initial fielding and sustainment activities related to Useful Asset 1 (UA1), the core module of Defense Integrated Military Human Resource System (DIMHRS).	3,607
h) Increase results from implementation of the Navy Selection and Classification Program by the Chief of Naval Personnel.	782
i) Funding provided to support the Defense Personnel Records Imaging System - Electronic Military Personnel Record System (DPRIS-EMPRS).	319
j) Funds required for operational support of the SPAWAR Information Technology Center (SITC) which serves as the development, integration, and in-service agent for designated initiatives and legacy systems/programs.	3,502

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12. Program Decrease in FY 2004		-6,633
	a) Decrease for SPAWAR Information Technology Center (SITC) reflects reduced contractor support for Reserve Integrated Management System (RIMS) and Joint Air Logistics Information System (JALIS).	-254
	b) Decrease reflects a refinement of Navy/Marine Corp Intranet (N/MCI) schedule and requirements.	-1,293
	c) Savings associated with the change to “administrative support commands”, and the consolidation of the Systems Commands and Program Executive Officers (PEO) into fewer organizational elements to better align Product Centers. Savings achieved through the consolidation of overhead functions such as contracting, budgeting, legal, etc. and the identification and reduction of redundant activities. (-107 WY)	-5,086
13. FY 2004 Budget Request		221,170
14. FY 2005 Budget Request		215,968

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IV. Performance Criteria and Evaluation Summary :

	FY 2002	FY 2003	FY 2004	FY 2005
<u>Military Manpower Management</u>				
(Personnel Served)				
<u>Active Duty</u>	<u>378,827</u>	<u>371,700</u>	<u>369,800</u>	<u>367,600</u>
Officer	54,476	53,866	53,608	53,424
Enlisted	324,351	317,834	316,192	314,176

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	717	731	173	904	0	904
TOTAL CIVPERS	717	731	173	904	0	904
Enlisted (USN)	1,123	1,108	-10	1,098	0	1,098
Officers (USN)	526	540	-17	523	0	523
Full-time Active Reserve (USNR)	28	29	0	29	0	29
Full-time Active Reserve (USNR)	11	11	0	11	0	11
TOTAL MILPERS	1,688	1,688	-27	1,661	0	1,661

Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	719	695	173	868	-5	863
TOTAL CIVPERS	719	695	173	868	-5	863
Enlisted (USN)	1,180	1,120	-17	1,103	-5	1,098
Officers (USN)	537	541	-9	532	-9	523
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	1,717	1,661	-26	1,635	-14	1,621

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A4M										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	46,413	2,232	-2,724	45,921	1,518	20,727	68,166	1,716	99	69,981
0103 Wage Board	41	1	-8	34	1	0	35	1	1	37
0107 Civ Voluntary Separation & Incentive Pay	100	0	-75	25	0	-25	0	0	0	0
0111 Disability Compensation	76	0	0	76	0	0	76	0	0	76
TOTAL 01 Civilian Personnel Compensation	46,630	2,233	-2,807	46,056	1,519	20,702	68,277	1,717	100	70,094
03 Travel										
0308 Travel of Persons	5,145	77	-1,384	3,838	67	836	4,741	83	24	4,848
TOTAL 03 Travel	5,145	77	-1,384	3,838	67	836	4,741	83	24	4,848
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	4	0	-2	2	0	0	2	0	0	2
0416 GSA Managed Supplies and Materials	211	3	484	698	13	373	1,084	18	-8	1,094
TOTAL 04 WCF Supplies & Materials Purchases	215	3	482	700	13	373	1,086	18	-8	1,096
05 STOCK FUND EQUIPMENT										
0507 GSA Managed Equipment	5	0	-5	0	0	0	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	5	0	-5	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)										
0614 Spawar Systems Center	0	0	0	0	0	24	24	0	0	24
0633 Defense Publication & Printing Service	131	8	78	217	5	-23	199	4	15	218
0635 Naval Public Works Ctr (Other)	164	9	-100	73	-1	-2	70	1	-3	68
0647 DISA Information Services	0	0	0	0	0	7,331	7,331	110	-1,383	6,058
0671 Communications Services	682	0	46	728	0	158	886	15	-4	897
TOTAL 06 Other WCF Purchases (Excl Transportation)	977	17	24	1,018	4	7,488	8,510	130	-1,375	7,265

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0771 Commercial Transportation	0	0	595	595	9	-36	568	9	13	590
TOTAL 07 Transportation	0	0	595	595	9	-36	568	9	13	590
09 OTHER PURCHASES										
0913 PURCH UTIL (Non WCF)	134	2	286	422	6	-225	203	3	943	1,149
0914 Purchased Communications (Non WCF)	6,503	97	-3,794	2,806	49	3,948	6,803	58	-22	6,839
0915 Rents	0	0	2	2	0	4,303	4,305	69	38	4,412
0917 Postal Services (USPS)	52	1	170	223	4	0	227	4	0	231
0920 Supplies & Materials (Non WCF)	2,418	36	495	2,949	51	302	3,302	57	-929	2,430
0921 Printing and Reproduction	103	1	7	111	2	27	140	2	-1	141
0922 Equip Maintenance by Contract	8,458	94	-1,426	7,126	106	305	7,537	121	-744	6,914
0923 FAC maint by contract	374	5	1,818	2,197	39	2,984	5,220	94	-3,218	2,096
0925 Equipment Purchases	704	9	-602	111	2	-2	111	2	-1	112
0932 Mgt & Prof Support Services	5,614	62	-2,625	3,051	46	1,782	4,879	78	-48	4,909
0933 Studies, Analysis, and Eval	3,311	36	-2,281	1,066	16	-20	1,062	17	0	1,079
0937 Locally Purchased Fuel (Non-WCF)	5	2	14	21	7	0	28	10	0	38
0987 Other Intragovernmental Purchases	9,769	89	943	10,801	0	-102	10,699	14	-536	10,177
0989 Other Contracts	10,782	137	5,936	16,855	281	69,628	86,764	1,427	-3,802	84,389
0998 Other Costs	811	11	4,211	5,033	76	1,599	6,708	108	343	7,159
TOTAL 09 OTHER PURCHASES	49,038	582	3,154	52,774	685	84,529	137,988	2,064	-7,977	132,075
Total 4A4M Military Manpower & Personnel Mgt	102,010	2,912	59	104,981	2,297	113,892	221,170	4,021	-9,223	215,968

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I. Description of Operations Financed:

The Armed Forces Radio and Television Service (AFRTS) provides news, command information, and entertainment programming aboard ship and overseas as part of the Navy's effort to enhance combat effectiveness and retention by improving morale. The Naval Media Center provides visual information products and services for Navy and other users worldwide and designs, procures, operates, and maintains production and broadcast systems and equipment for Navy operated AFRTS outlets worldwide. The Media Center also plans and executes print media functions, which provide two-way channels of communications between Navy policy makers and active duty personnel, dependents, reserves, retirees, and civilian employees.

The Legal Services Support Group provides the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, and base closure, and handles all suspension and debarment actions against government contractors for the General Counsel. The Navy Litigation Office supports the joint Justice Department/Navy Department contract analysis and review effort concerning the pending A-12 contract termination case. Navy Legal Services Offices and detachments provide legal services and counsel concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field Offices provide legal support concerning military and administrative law.

The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval Historical Center manages the collection, preservation, exhibition and distribution of objects and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS Constitution.

The Ships' Stores Afloat program provides a convenient and reliable source from which authorized personnel may obtain government-procured articles for their health and comfort. Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Programs, Family Advocacy Program and Family Service Centers, and other personnel support programs.

II. Force Structure Summary:

Force structure supported includes the Armed Forces Radio and Television Service and the Naval Media Center. Also supported are various Navy Legal offices and activities.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Other Personnel Support	205,575	199,531	187,303	222,663	212,060	208,193

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	199,531	222,663	212,060
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-8,545	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-3,683	0	0
Subtotal Appropriation Amount	187,303	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	3,847	0	0
Program Changes (Current Year to Current Year)	31,513	0	0
Subtotal Baseline Funding	222,663	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	2,375	3,352
Functional Transfers	0	112	0
Program Changes	0	-13,090	-7,219
Current Estimate	222,663	212,060	208,193

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	199,531
2. Congressional Adjustment (Undistributed)	-8,545
a) Non-NMCI IT Savings	-219
b) Unobligated Balances	-1,245
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-6,670
d) Legislative Proposals not adopted	-355
e) Undistributed Reduction	-56
3. Congressional Adjustment (General Provision)	-3,683
a) Business Process Reform (SEC. 8100)	-654
b) Economic Assumptions (SEC. 8135)	-2,289
c) Government Purchase Card (SEC. 8103)	-531
d) Travel of Persons (SEC. 8133)	-209
4. FY 2003 Appropriated Amount	187,303
5. Emergency Supplemental Carryover	3,847
a) Carryover Unobligated Balances	3,847
6. Program Increases FY 2003 (Emergent Requirements)	31,980
a) Increase reflects central management and payment of Navy/Marine Corps Intranet (N/MCI) seat costs for the Assistant for Administration, Under Secretary of the Navy, to more accurately reflect the nature of the contract with the efforts conducted in the Servicewide activity group. (Funding realigned from: 4A1M \$549; 4A3M \$3,308; 4B3N \$14,872, 4C0P \$3,779)	22,508
b) Funds support Central Litigation due to rising litigation costs and an increased caseload.	4,347
c) Funding realigned from Planning, Engineering, and Design (4B2N) to support Base Realignment and Closure (BRAC) 2005 studies.	5,000
d) Increase in mission support costs at the Naval Safety Center.	125
7. Program Increases FY 2003 (Functional Transfers)	202
a) Transfer of Claim Processing at Norfolk, Pearl Harbor, and San Diego to Acquisition and Program Management (4B3N).	202

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C. Reconciliation of Increases and Decreases

8. Program Decreases FY 2003 (Emergent Requirements)	-669
a) Adjustment reflects realignment of funding from the Naval Legal Service Command to the Naval Justice School, Professional Development Education (3B3K).	-490
b) Realignment of funds from Chaplains programs to support Chaplain's Resource Board (CRB) Military Manpower and Personnel Management (4A4M) .	-179
9. Revised FY 2003 Current Estimate	222,663
10. FY 2004 Price Growth	2,375
11. FY 2004 Transfers In	112
a) Transfer of Carrier Recovery Claims from Operations and Maintenance, Marine Corp (OM,MC), Special Support (4A2G).	112
12. One Time FY 2004 Costs	144
a) Increase supports one additional work day in FY 2004	144
13. Program Growth in FY 2004	700
a) Positions at the Navy Legal Service Command are being upgraded to attract and retain quality lawyers in order to be competitive with private industry.	700
14. Program Decrease in FY 2004	-13,934
a) Funding reduces the number of ship inspections to be completed by President, Board of Inspection and Survey which results in less travel and fewer Technical Assistants.	-1,758
b) Decrease reflects savings associated with a reduction in the number of Safety publications to be printed and reduction in Safety surveys and mishap reportings.	-768
c) Deferral of refurbishing and renovating the Norfolk Navy Legal Services Office (NLSO) and Trial Services Office (TSO) facilities and completion of repairs at the Navy Legal Services Office Pensacola.	-594
d) Decrease costs anticipated for A-12 Trial Team, for defending appeals brought by McDonnell Douglas Corporation and General Dynamics Corporation for A-12 contract termination for default.	-3,956
e) Decreased funding for support of Chief of Naval Personnel's recreation special projects, Morale Welfare and Recreation (MWR) fleet and shore recreation equipment, as well as funding for renovation, construction and life extension funds for MWR facilities.	-2,908
f) Decrease reflects a refinement of Navy/Marine Corp Intranet (N/MCI) schedule and requirements.	-3,950
15. FY 2004 Budget Request	212,060
16. FY 2005 Budget Request	208,193

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Navy Legal Services Command</u>				
General Court-Martial to Convening Authority	285	290	290	290
Special Court-Martial to Convening Authority	773	730	730	730
Personnel Claims Completed	14,560	9,300	9,300	9,300
Other Claims Completed	13,091	12,340	12,340	12,340
Other Claims (Tort, Admiralty, Misc) (Judge Advocate General)	1,925	1,940	1,940	1,940
Article 32 Investigations	269	290	290	290
Administrative Boards Completed	1,044	990	990	990
Cases Reviewed in Physical Evaluation Boards	1,024	950	950	950
Pers Represented in Foreign Criminal Jurisdiction Cases	3,303	4,190	4,190	4,190
Legal Assistance Clients Seen	178,773	172,130	172,130	172,130
Legal Assistance Services and Documents	408,497	435,160	435,160	435,160
<u>Board of Inspection and Survey</u>				
Number of Ship Inspections	88	95	74	75
<u>Naval Historical Center (\$000)</u>				
Navy Museum	1,010	1,030	1,050	1,070
Navy Department Library	840	860	880	900
Operational Archival Branch	820	860	861	903
Curator Branch	954	968	969	1,064
Historical Research	2,310	2,417	2,153	2,369
Ships History Branch	730	776	777	821
Declassification Program	220	234	234	234
Underwater Archaeology	<u>100</u>	<u>142</u>	<u>145</u>	<u>170</u>
Total, Historical Center	6,984	7,287	7,069	7,531

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IV. Performance Criteria and Evaluation Summary : (continued)

Naval Safety Center	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Number of Safety Surveys	240	153	68	51
Number of Mishap Investigations	46	19	9	7
Number of Safety Presentations	72	23	12	9
Number of Safety Conferences	133	43	16	12
Number of Safety Assist Visits	74	17	5	4
Number of Travel for Safety Training	30	17	6	5
Number of Printed Safety Magazines	24	24	11	8
Number of Printed Safety Newsletters	12	12	7	5
Number of Audiovisual Safety Awareness Training Materials Developed	19	15	4	4
 <u>Historical Ships</u>				
USS CONSTITUTION - Visitors	1,800,000	1,800,000	1,800,000	1,800,000
 Fleet Motion Picture Program:				
Feature Films	150	150	150	150
Copies of feature film	50	50	50	50
Film classics	67	67	67	67
Theaters	50	50	50	50
Copies of videocassettes	745	745	745	745
 Fleet/Shore Recreation & Fitness Program:				
Training camps	14	14	14	14
Camp participants	690	690	690	690
Ships outfitted	314	314	314	314
Shore equipment	128	128	128	128
 Child Development Program				
Child Development Centers	124	124	124	124
Family Child/Day Care Homes	2,400	2,400	2,400	2,400

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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	521	505	3	508	-28	480
Direct Hire, Foreign National	10	10	0	10	0	10
Indirect Hire, Foreign National	12	11	0	11	0	11
TOTAL CIVPERS	543	526	3	529	-28	501
Enlisted (USN)	1,450	1,332	0	1,332	0	1,332
Officers (USN)	586	594	31	625	-2	623
TOTAL MILPERS	2,036	1,926	31	1,957	-2	1,955
	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY		WY		WY
Direct Hire, U.S.	529	496	7	503	-25	478
Direct Hire, Foreign National	10	10	0	10	0	10
Indirect Hire, Foreign National	12	11	0	11	0	11
TOTAL CIVPERS	551	517	7	524	-25	499
Enlisted (USN)	1,449	1,420	-88	1,332	0	1,332
Officers (USN)	626	614	-3	611	14	625
TOTAL MILPERS	2,075	2,034	-91	1,943	14	1,957

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A5M										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	33,347	1,973	-1,480	33,840	-6	727	34,561	1,084	-1,277	34,368
0103 Wage Board	1,070	50	20	1,140	135	13	1,288	39	-4	1,323
0104 Foreign Nat'l Direct Hire (FNDH)	491	19	44	554	13	20	587	18	1	606
0105 FNDH Separation Liability	12	0	0	12	0	2	14	0	0	14
0106 Benefits to Former Employees	125	0	177	302	0	-302	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	50	0	-50	0	0	0	0	0	0	0
0111 Disability Compensation	20	0	2	22	0	-6	16	0	0	16
TOTAL 01 Civilian Personnel Compensation	35,115	2,042	-1,287	35,870	142	454	36,466	1,141	-1,280	36,327
03 Travel										
0308 Travel of Persons	11,399	125	838	12,362	188	-636	11,914	190	-31	12,073
TOTAL 03 Travel	11,399	125	838	12,362	188	-636	11,914	190	-31	12,073
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	670	9	-563	116	2	-1	117	3	1	121
0416 GSA Managed Supplies and Materials	270	3	-22	251	3	0	254	3	-1	256
TOTAL 04 WCF Supplies & Materials Purchases	940	12	-585	367	5	-1	371	6	0	377
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	7	0	-7	0	0	0	0	0	0	0
0507 GSA Managed Equipment	0	0	92	92	1	1	94	2	0	96
TOTAL 05 STOCK FUND EQUIPMENT	7	0	85	92	1	1	94	2	0	96

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0614 Spawar Systems Center	621	14	-611	24	0	-24	0	0	0	0
0615 Navy Information Services	0	0	8	8	0	0	8	0	0	8
0633 Defense Publication & Printing Service	1,381	86	641	2,108	-41	-144	1,923	28	12	1,963
0634 Naval Public Works Ctr (Utilities)	8	0	117	125	-3	1	123	3	-3	123
0635 Naval Public Works Ctr (Other)	329	18	-6	341	-3	1	339	8	-8	339
0671 Communications Services	952	0	-99	853	0	-65	788	11	-139	660
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,291	118	50	3,459	-47	-231	3,181	50	-138	3,093
07 Transportation										
0771 Commercial Transportation	562	7	-467	102	2	-2	102	2	-2	102
TOTAL 07 Transportation	562	7	-467	102	2	-2	102	2	-2	102
09 OTHER PURCHASES										
0901 Foreign Nat'l Indirect Hire (FNIH)	182	4	47	233	4	9	246	5	1	252
0912 Standard Level User Charges(GSA Leases)	0	0	347	347	5	1	353	6	0	359
0913 PURCH UTIL (Non WCF)	191	2	-68	125	2	-25	102	2	1	105
0914 Purchased Communications (Non WCF)	526	6	196	728	5	-120	613	6	-2	617
0915 Rents	8,044	89	-117	8,016	120	99	8,235	131	61	8,427
0917 Postal Services (USPS)	158	2	247	407	6	0	413	6	-2	417
0920 Supplies & Materials (Non WCF)	3,742	42	-670	3,114	46	23	3,183	50	-54	3,179
0921 Printing and Reproduction	754	8	2,843	3,605	53	10	3,668	58	13	3,739
0922 Equip Maintenance by Contract	799	9	1,641	2,449	37	24	2,510	39	-3	2,546
0923 FAC maint by contract	966	11	11,852	12,829	192	-2,628	10,393	166	954	11,513
0925 Equipment Purchases	13,242	146	5,123	18,511	277	-3,342	15,446	245	1,426	17,117
0932 Mgt & Prof Support Services	2,648	29	-445	2,232	34	47	2,313	38	1	2,352
0933 Studies, Analysis, and Eval	741	8	1,363	2,112	32	11	2,155	35	4	2,194
0934 Engineering & Tech Svcs	0	0	86	86	1	1	88	1	1	90
0987 Other Intragovernmental Purchases	32,334	355	4,082	36,771	169	5,784	42,724	175	-154	42,745
0989 Other Contracts	72,229	796	-22,470	50,555	758	-10,717	40,596	649	-3,620	37,625

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0998 Other Costs	17,705	184	10,402	28,291	343	-1,740	26,894	349	-4,395	22,848
TOTAL 09 OTHER PURCHASES	154,261	1,691	14,459	170,411	2,084	-12,563	159,932	1,961	-5,768	156,125
Total 4A5M Other Personnel Support	205,575	3,995	13,093	222,663	2,375	-12,978	212,060	3,352	-7,219	208,193

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I. Description of Operations Financed:

The Servicewide Communications program provides funding for communication systems, which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems, which provide command, control, readiness and intelligence information in direct support to Commanders. Funding also provides for information security, which is required to prevent access to classified material, the engineering and logistics support required to maintain these systems, and Fleet Ballistic Missile (FBM) Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this subactivity group. Funds the Program Executive Officer for Information Technology. Funds the Tier One bill for FY 2003 for the Department of the Navy.

II. Force Structure Summary:

This program provides funding for support of information security in accordance with requirements to protect Navy communications; communications equipment which supports strategic battleforce ships; equipment integration, operation and maintenance support for ship and shore satellite communications; and navigation positioning on all Navy platforms. This program also funds communications operations requirements ashore and afloat at all Navy commands, supports the Navy's long haul communications circuits including the Defense Switched Network (DSN) and Automated Digital Network (AUTODIN); and supports the Defense Messaging System (DMS) and communications architecture.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2003			
	FY 2002	Budget		Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Servicewide Communications	522,303	732,372	707,792	771,536	632,682	614,865

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	732,372	771,536	632,682
Congressional Adjustments - Distributed	6,160	0	0
Congressional Adjustments - Undistributed	-16,114	0	0
Adjustments to Meet Congressional Intent	-5,034	0	0
Congressional Adjustments - General Provisions	-9,592	0	0
Subtotal Appropriation Amount	707,792	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	9,629	0	0
Subtotal Baseline Funding	717,421	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	54,115	0	0
Price Change	0	7,317	7,889
Functional Transfers	0	-16,462	0
Program Changes	0	-129,709	-25,706
Current Estimate	771,536	632,682	614,865

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	732,372
2. Congressional Adjustment (Distributed)	6,160
a) Svc-wide Comm- Software ONI (Transfer from DERF)	3,000
b) Svc-wide Comm- Hq Mgt (Transfer from DERF)	3,920
c) Computer Network Defense(Transfer from DERF)	3,800
d) Enclave Boundary (Transfer from DERF)	1,200
e) Intrusion Detection (Transfer from DERF)	1,140
f) Servicewide Communications	-12,000
g) Critical Infrastructure Protection	5,100
3. Congressional Adjustment (Undistributed)	-16,114
a) Non-NMCI IT Savings	-5,536
b) Unobligated Balances	-2,013
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-8,354
d) Undistributed Reduction	-211
4. Adjustment to meet Congressional Intent	-5,034
a) Svc-wide Comm- Software ONI (Transfer from DERF)	-3,000
b) Space and Naval Warfare Info Tech Center (SITC)	1,500
c) Navy-wide PVCS Enterprise License	2,500
d) Administration Unsupported Growth	-934
g) Critical Infrastructure Protection	-5,100
5. Congressional Adjustment (General Provision)	-9,592
a) Business Process Reform (SEC. 8100)	-1,842
b) Economic Assumptions (SEC. 8135)	-5,812

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C. <u>Reconciliation of Increases and Decreases</u>		
c) Foreign Currency Fluctuation (SEC. 8082)	-874	
d) Government Purchase Card (SEC. 8103)	-819	
e) Travel of Persons (SEC. 8133)	-245	
6. FY 2003 Appropriated Amount		707,792
7. Program Increases FY 2003 (Emergent Requirements)		10,204
a) Funding will support EP-3 Video Backhaul which provides support for dissemination of near real time video (NRTV) of the Balkan operations area to operational commanders in the European theater and to Joint Broadcast Service (JBS) recipients.	1,518	
b) Increase reflects N/MCI program requirements such as Defense Information Systems Network (DISN), legacy certification and government oversight as the Department transitions to N/MCI.	6,606	
c) Legacy Extension/Transition Cost associated with Navy/Marine Corp Intranet.	2,080	
8. Program Increases FY 2003 (Functional Transfers)		3,882
a) Transfer of Base Communications at Naval Base Ventura County (\$2,936), Naval Warfare Center Seal Beach (\$520), and Naval Air Station Whidbey Island (\$426) from Base Operations (BSS1) .	3,882	
9. Program Decreases FY 2003 (Functional Transfers)		-4,457
a) Naval Network Operations Command transfer to Combat Operations Support (1C6C \$3,443), Combat Operations Support (1C6C \$93), and Base Operating Support (BSS1 \$762), as part of the incorporation of the Naval Network Operations Command into the newly established Naval Network Warfare Command (under Commander, Atlantic Fleet).	-4,298	
b) Transfer of procurement support function from the Naval Network Operations Command (Area Master Station, Atlantic) to the Naval Supply System Command (Acquisition and Program Management (4B3N) to regionalize contract functions.	-159	
10. Baseline Funding (subtotal)		717,421
11. Reprogramming (Requiring 1415 Actions) Increases		54,913
a) This increase reflects a Navy/Marine Corps Intranet (N/MCI) reprogramming request from Operation and Maintenance, Marine Corps (\$26,486K), Navy Reserve (\$21,582K) and Marine Corps Reserve (\$6,863K) accounts which has subsequently been withdrawn. The withdrawn request will result in these source appropriations retaining these amounts for other N/MCI costs.	54,913	
12. Reprogramming (Requiring 1415 Actions) Decreases		-798
a) Foreign Currency Fluctuations	-798	
13. Revised FY 2003 Current Estimate		771,536
14. FY 2004 Price Growth		7,317
15. FY 2004 Transfers Out		-16,462

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C. Reconciliation of Increases and Decreases

a) Additional funding realignments associated with the FY 2003 functional transfer of Naval Network Warfare Command functions at Commander Atlantic Fleet (COMLANTFLT) to Base Operating Support (BSS1 \$720) and Combat Support Forces (1C6C \$15,742). -16,462

16. One Time FY 2004 Costs

430

a) Increase supports one additional work day in FY 2004. 430

17. Program Growth in FY 2004

76,286

a) Increase in Fleet Ballistic Missile (FBM) Control System Communication reflects costs associated with the Extremely Low Frequency (ELF) environmental and biohazard mitigation efforts. 3,790

b) Program growth in Tactical Switching and Element Management System (EMS) - Ship and Shore for support to transport/process equipment within and transit paths that are between the Communication Stations: increase in Automated Digital Network System (ADNS) for dual support to current legacy ADNS systems. 2,872

c) Increase in Sensitive Compartmented Information Automated Digital Network System (SCI ADNS) /Battlegroup Satellite Communications and Joint Network Management System reflects increased in logistics, engineering and technical/program management support. 1,111

d) Increase in Base Level Information Infrastructure (BLI) provides for Secret Internet Protocol Router Network/Non Secure Internet Protocol Router Network (SIPRNET/NIPRNET) connectivity for Outside Continental United States (OCONUS) pier sites, engineering support to Information Technology services and operating center. 4,391

e) Funding supports three Teleports that serve as global information grids, strategically located world-wide that receive/send Defense Information Systems Network (DISN) data and communications transmissions to all Department of Defense services world-wide. 17,000

f) Increase reflects a change in Navy/Marine Corp Intranet (N/MCI) incentives. 37,186

g) Increase reflects growth in Joint Systems Engineering Centers (JSEC) for Regional Shore Installation Managers support (RSIM); increase due to Planned Implementation of Network Operating Centers activated in accordance with Shore Master Plan; increased Intergrated Logistics Support (ILS) certifications and operational support following launch of Ultra High Frequency Follow-On F11. 1,012

h) Increase in Defense Messaging System (DMS) reflects support for the DMS program post Milestone 3 acquisitions phase. 6,972

i) Increased In-Service Engineering Activity (ISEA) support for Advanced Automated Tactical Communications and Network Control Stations (NCS). 793

j) Increase in Tactical Messaging reflects increased support for additional field units; direct fleet support in the form of system administration and maintenance training for fleet users; and increased warranty tracking for fielded software maintenance. 1,159

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C. Reconciliation of Increases and Decreases

18. Program Decrease in FY 2004	-206,425
a) Decrease reflects baseline transfer of the Space and Warfare System Command, Information Technology Center (SITC), Defense Integrated Military Human Resources System (DIMHRS), and Navy Standard Integrated Personnel System (NSIPS) to Military Manpower and Personnel Management (4A4M).	-87,308
b) Decrease in Video Information Exchange System/Network Operations Center (VIXS/NOC) support reduces In-Service Engineering Activity (ISEA).	-974
c) Decrease results from elimination of funding for the Navy Network Operations Center (NNOC) Automated Network Control Center/Automated Technical Control (ANCC/ATC) site representative at the Space and Warfare Command.	-1,638
d) Decrease in Satellite Communications (SATCOM) due to ramp down of commercial programs (International Maritime Satellite (INMARSAT) and Challenge Athena) in accordance with the transition to military programs.	-1,834
e) Decrease in Fleet Systems Engineering Teams (FSET) reflects a reduction in systems engineering support to the fleet.	-3,578
f) Decrease for Space and Naval Warfare Systems Command Program Executive Office for Information Technology (SPAWAR PEO IT) funding as a result of completion of Enterprise Solution studies and decrease in deployment of Navy/Marine Corp Intranet (N/MCI) transition support teams.	-47,573
g) Realignment of funds to Administration (4A1M), Director, Field Support Activity, for Navy CIO contract support.	-5,229
h) Decrease results from the realignment of Tier-One funding for telecommunications services from customers to the Defense Information Systems Agency (DISA) Operation and Maintenance, Defense-wide.	-55,800
i) Savings associated with consolidation of Systems Commands and Program Executive Offices (PEO) into fewer organizational elements to better align Product Centers. Savings achieved through the consolidation of overhead functions such as contracting, budgeting, legal, etc. and the identification and reduction of redundant activities.	-2,491
19. FY 2004 Budget Request	632,682
20. FY 2005 Budget Request	614,865

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Fleet Ballistic Missile Control System Communications</u>				
Interference Mitigation and Biological/Ecological Study Sites	1	2	2	2
Shore LV/VLF Sites	9	9	9	9
<u>Satellite Communications Engineering and Installation</u>				
EHF Terminals Supported	646	706	792	876
SHF Terminals Supported	75	54	67	95

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	898	1,484	-449	1,035	-44	991
Direct Hire, Foreign National	92	54	0	54	0	54
Indirect Hire, Foreign National	0	154	0	154	0	154
TOTAL CIVPERS	990	1,692	-449	1,243	-44	1,199
Enlisted (USN)	3,481	3,431	-5	3,426	0	3,426
Officers (USN)	215	247	0	247	10	257
Full-time Active Reserve (USNR)	16	14	-1	13	0	13
Reserve Unit Enlisted (USNR)	16	16	0	16	0	16
Reserve Unit Officers (USNR)	0	1	0	1	0	1
TOTAL MILPERS	3,728	3,709	-6	3,703	10	3,713

Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	890	1,458	-431	1,027	-44	983
Direct Hire, Foreign National	91	53	0	53	0	53
Indirect Hire, Foreign National	0	157	0	157	0	157
TOTAL CIVPERS	981	1,668	-431	1,237	-44	1,193
Enlisted (USN)	3,494	3,501	-70	3,431	-5	3,426
Officers (USN)	216	262	-15	247	6	253
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
TOTAL MILPERS	3,710	3,763	-85	3,678	1	3,679

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A6M										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	131,886	4,226	-9,156	126,956	1,448	-25,436	102,968	1,351	1,692	106,011
0103 Wage Board	1,423	61	-1,484	0	0	0	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	2,077	335	880	3,292	75	0	3,367	101	0	3,468
0105 FNDH Separation Liability	92	11	-103	0	0	0	0	0	0	0
0106 Benefits to Former Employees	80	1	-81	0	0	0	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	341	1	-328	14	0	-14	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	135,899	4,635	-10,272	130,262	1,523	-25,450	106,335	1,452	1,692	109,479
03 Travel										
0308 Travel of Persons	7,689	100	3,604	11,393	171	-4,569	6,995	111	-864	6,242
TOTAL 03 Travel	7,689	100	3,604	11,393	171	-4,569	6,995	111	-864	6,242
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	1	0	-1	0	0	0	0	0	0	0
0412 Navy Managed Purchases	1,241	25	797	2,063	31	-1,356	738	30	11	779
0415 DLA Managed Purchases	91	3	-92	2	0	-1	1	0	0	1
0416 GSA Managed Supplies and Materials	1,034	12	-620	426	6	-432	0	0	0	0
0417 Local Proc DoD Managed Supp & Materials	13	0	-2	11	0	-2	9	0	-3	6
TOTAL 04 WCF Supplies & Materials Purchases	2,380	40	82	2,502	37	-1,791	748	30	8	786

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	667	12	4,271	4,950	75	-4,235	790	32	-5	817
0506 DLA WCF Equipment	4	0	0	4	-1	-1	2	0	0	2
0507 GSA Managed Equipment	307	5	1,080	1,392	21	0	1,413	23	11	1,447
TOTAL 05 STOCK FUND EQUIPMENT	978	17	5,351	6,346	95	-4,236	2,205	55	6	2,266
06 Other WCF Purchases (Excl Transportation)										
0611 Naval Surface Warfare Center	1,217	56	293	1,566	15	113	1,694	36	-112	1,618
0612 Naval Undersea Warfare Center	3,512	95	1,829	5,436	19	183	5,638	141	-271	5,508
0614 Spawar Systems Center	74,203	1,584	21,126	96,913	1,748	-7,207	91,454	1,651	-4,856	88,249
0615 Navy Information Services	0	0	96	96	0	0	96	0	0	96
0630 Naval Research Laboratory	5,525	188	-3,818	1,895	20	-558	1,357	41	-511	887
0631 Naval Facilities Engineering Svc Center	12	1	-13	0	0	0	0	0	0	0
0633 Defense Publication & Printing Service	259	15	498	772	-15	-7	750	11	-2	759
0634 Naval Public Works Ctr (Utilities)	15	0	64	79	8	0	87	2	0	89
0635 Naval Public Works Ctr (Other)	297	9	2,250	2,556	-28	0	2,528	66	0	2,594
0637 Naval Shipyards	33	0	93	126	-5	0	121	6	0	127
0647 DISA Information Services	29,632	-296	4,660	33,996	0	-6,188	27,808	417	-380	27,845
0671 Communications Services	55,743	0	43,679	99,422	-441	-55,909	43,072	647	-1,295	42,424
0673 Defense Finance and Accounting Service	0	0	40	40	6	-46	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	170,448	1,652	70,797	242,897	1,327	-69,619	174,605	3,018	-7,427	170,196

Department of the Navy
 Operation and Maintenance, Navy
 4A6M Servicewide Communications
 FY 2004 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0771 Commercial Transportation	300	4	-205	99	1	-4	96	1	-5	92
TOTAL 07 Transportation	300	4	-205	99	1	-4	96	1	-5	92
09 OTHER PURCHASES										
0901 Foreign Nat'l Indirect Hire (FNIH)	1,244	314	8,162	9,720	0	0	9,720	0	0	9,720
0902 FNIH Separation Liability	22	2	-24	0	0	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	78	1	1,116	1,195	18	-1,213	0	0	0	0
0914 Purchased Communications (Non WCF)	18,371	281	76,008	94,660	144	38,899	133,703	162	-1,217	132,648
0915 Rents	8,270	91	-6,092	2,269	34	-1,828	475	8	0	483
0917 Postal Services (USPS)	10	0	-10	0	0	0	0	0	0	0
0920 Supplies & Materials (Non WCF)	1,220	43	4,049	5,312	80	-1,047	4,345	69	-111	4,303
0921 Printing and Reproduction	0	0	390	390	6	0	396	6	0	402
0922 Equip Maintenance by Contract	35,374	706	12,126	48,206	723	10,726	59,655	954	-12,096	48,513
0923 FAC maint by contract	25	0	2,963	2,988	45	37	3,070	49	7	3,126
0925 Equipment Purchases	2,000	27	-798	1,229	18	2,862	4,109	66	-3	4,172
0932 Mgt & Prof Support Services	2,297	25	21,323	23,645	355	-10,747	13,253	212	-2,244	11,221
0933 Studies, Analysis, and Eval	100	1	318	419	6	-32	393	6	-60	339
0934 Engineering & Tech Svcs	569	6	3,258	3,833	57	-202	3,688	59	-480	3,267
0987 Other Intragovernmental Purchases	33,182	388	23,174	56,744	766	-13,801	43,709	588	-1,931	42,366
0989 Other Contracts	101,723	1,136	24,444	127,303	1,909	-64,088	65,124	1,042	-970	65,196
0998 Other Costs	124	1	-1	124	2	-68	58	1	-11	48
TOTAL 09 OTHER PURCHASES	204,609	3,022	170,406	378,037	4,163	-40,502	341,698	3,222	-19,116	325,804
Total 4A6M Servicewide Communications	522,303	9,470	239,763	771,536	7,317	-146,171	632,682	7,889	-25,706	614,865

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
FY 2004 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Navy supports a comprehensive drug demand reduction program to eliminate/reduce illegal drug use in the Department of the Navy through testing, prevention, education and outreach programs. The Navy's Demand Reduction Program supports Goals 1 and 3 of the FY 1998 National Drug Control Strategy.

II. Force Structure Summary:

The Navy Environmental Health Center (NEHC) establishes command control of the three Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections and administrates the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command. The Chief of Naval Personnel establishes Navy urinalysis testing requirements; ensures annual quality assurance inspections at the Navy drug labs; and manages the military education and training programs.

Department of the Navy
 Operation and Maintenance, Navy
 4A8M Medical Activities
 FY 2004 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
18,461	0	0	0	0	0

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	0	0	0
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	0	0	0
Subtotal Appropriation Amount	0	0	0
Across-the-board Reduction (Recission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	0	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	0	0
Functional Transfers	0	0	0
Program Changes	0	0	0
Current Estimate	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
FY 2004 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	0
2. FY 2003 Appropriated Amount	0
3. Revised FY 2003 Current Estimate	0
4. FY 2004 Price Growth	0
5. FY 2004 Budget Request	0
6. FY 2005 Budget Request	0

IV. Performance Criteria and Evaluation Summary :
N/A

Department of the Navy
 Operation and Maintenance, Navy
 4A8M Medical Activities
 FY 2004 President's Budget Submission
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V. Personnel Summary :

	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	178	0	0	0	0	0
TOTAL CIVPERS	178	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0

	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	182	0	0	0	0	0
TOTAL CIVPERS	182	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 4A8M Medical Activities
 FY 2004 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A8M										
01 Civilian Personnel Compensation										
Exec Gen & Spec Schedules	10,026	663	-10,689	0	0	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	10,026	663	-10,689	0	0	0	0	0	0	0
03 Travel										
Travel of Persons	175	2	-177	0	0	0	0	0	0	0
TOTAL 03 Travel	175	2	-177	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT										
GSA Managed Equipment	949	10	-959	0	0	0	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	949	10	-959	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)										
Communications Services	27	0	-27	0	0	0	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	27	0	-27	0	0	0	0	0	0	0
07 Transportation										
Commercial Transportation	52	1	-53	0	0	0	0	0	0	0
TOTAL 07 Transportation	52	1	-53	0	0	0	0	0	0	0
09 OTHER PURCHASES										
Rents	116	1	-117	0	0	0	0	0	0	0
Supplies & Materials (Non WCF)	3,287	36	-3,323	0	0	0	0	0	0	0
Printing and Reproduction	25	0	-25	0	0	0	0	0	0	0
FAC maint by contract	3,020	33	-3,053	0	0	0	0	0	0	0
Other Depot Maintenance (Non WCF)	784	9	-793	0	0	0	0	0	0	0
TOTAL 09 OTHER PURCHASES	7,232	79	-7,311	0	0	0	0	0	0	0
Total 4A8M	18,461	755	-19,216	0	0	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4A9X Commissary Operations
FY 2004 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Commissary operations finances support to commissaries located within and adjacent to Naval bases worldwide. Costs include overseas transportation of goods, rerehousing, shelf stocking, janitorial services, and base support. Funds were transferred to the Defense Working Capital Fund from the Operation and Maintenance, Navy appropriation in FY 2002, FY 2003, and FY 2004.

II. Force Structure Summary:

Funding to support the operation of Defense commissaries worldwide is included in this activity group.

Department of the Navy
 Operation and Maintenance, Navy
 4A9X Commissary Operations
 FY 2004 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Commissary Operations	0	0	0	0	0	289,300

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	0	0	0
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	0	0	0
Subtotal Appropriation Amount	0	0	0
Across-the-board Reduction (Recission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	0	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	0	0
Functional Transfers	0	0	0
Program Changes	0	0	289,300
Current Estimate	0	0	289,300

Department of the Navy
Operation and Maintenance, Navy
4A9X Commissary Operations
FY 2004 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.		0
2. FY 2003 Appropriated Amount		0
3. Revised FY 2003 Current Estimate		0
4. FY 2004 Price Growth		0
5. Program Growth in FY 2004		281,900
a) Increase provides for Operation and Maintenance, Navy costs to support Defense Commissary operations.	281,900	
6. Program Decrease in FY 2004		-281,900
a) Transfer to the Defense-wide Working Capital Fund for the operation of the Defense Commissary Agency (DeCA).	-281,900	
7. FY 2004 Budget Request		0
8. FY 2005 Budget Request		289,300

Department of the Navy
Operation and Maintenance, Navy
4A9X Commissary Operations
FY 2004 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Commissary Operations:</u>				
Facilities	59	58	58	58

Department of the Navy
 Operation and Maintenance, Navy
 4A9X Commissary Operations
 FY 2004 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary :

	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0
	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 4A9X Commissary Operations
 FY 2004 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32):

	FY-02	FY-03	FY-03	FY-03	FY-04	FY-04	FY-04	FY-05	FY-05	FY-05
	Program	Price	Program	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total	Growth	Growth	Total
4A9X										
06 Other WCF Purchases (Excl Transportation)										
Defense Commissary	0	0	0	0	0	0	0	0	289,300	289,300
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	0	0	0	0	0	0	289,300	289,300
Total 4A9X Commissary Operations	0	0	0	0	0	0	0	0	289,300	289,300

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2004 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Servicewide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. 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, after purchase, on a Free-On-Board basis, from the contractor's facilities to the first point of use or storage. The SWT program also provides financing for the worldwide Second Destination shipment of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominantly from DOD working capital fund transportation activities: the Air Mobility Command (AMC) and the Military Traffic Management Command (MTMC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail, barge, and bus. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents.

II. Force Structure Summary:

This program provides funding for the majority of the Navy's worldwide cargo shipments. This includes financing for the worldwide First and Second Destination movement of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. This is a Navy-wide program.

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 FY 2004 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Servicewide Transportation	219,001	186,872	185,261	189,321	193,045	199,284

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	186,872	189,321	193,045
Congressional Adjustments - Distributed	-1,000	0	0
Congressional Adjustments - Undistributed	-611	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	0	0	0
Subtotal Appropriation Amount	185,261	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	4,060	0	0
Subtotal Baseline Funding	189,321	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	1,241	2,510
Functional Transfers	0	0	0
Program Changes	0	2,483	3,729
Current Estimate	189,321	193,045	199,284

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 FY 2004 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.		186,872
2. Congressional Adjustment (Distributed).		-1,000
a) Servicewide Transportation	-1,000	
3. Congressional Adjustment (Undistributed).		-611
a) Unobligated Balances	-563	
b) Undistributed Reduction	-48	
4. FY 2003 Appropriated Amount.		185,261
5. Program Increases FY 2003 (Emergent Requirements).		4,060
a) The Military Postal Service Agency sent notification in March 2002 that the Department of Transportation increased air transportation rates for the movement of mail outside the continental United States beginning in calendar year 2002.	4,060	
6. Baseline Funding (subtotal).		189,321
7. Revised FY 2003 Current Estimate.		189,321
8. FY 2004 Price Growth.		1,241
9. Program Growth in FY 2004.		9,842
a) Increase in Commercial transportation requirements for additional Security Escort Vehicle (SEV) in support of Navy CAT I/CAT II shipments.	180	
b) Increase in direct reimbursement of port handling and traffic management charges to be paid to Military Traffic Management Command.	839	
c) Reimbursement to the Defense Supply Center for Overseas Transportation of Subsistence moved from the Navy Working Capital Fund (NWCF) to Operation and Maintenance, Navy because the NWCF - Supply Management Business Area no longer manages subsistence. The Department of the Army and the Department of the Air Force also fund this from their Operation and Maintenance accounts.	8,823	
10. Program Decrease in FY 2004.		-7,359
a) Reduction in tonnage in support of transporting aircraft engines, conventional ammo/small arms weapons.	-3,108	
b) Decrease in munitions transportation requirements results from scheduled remanufacturing of Block II Range Guided Munitions (RGM) C's and D's Tomahawk Cruise missiles to Block III C's (Unitary warhead with Global Positioning System) that are no longer required as a result of combat and redistribution to accommodate Battle Group load outs.	-4,251	
11. FY 2004 Budget Request.		193,045
12. FY 2005 Budget Request.		199,284

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 FY 2004 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>
First Destination Transportation								
(by Mode of Shipment)								
Cost Reimbursable								
Port Handling (MT)	0	0	0	0	0	0	0	0
Subtotal of Costs	0	0	0	0	0	0	0	0
Air Mobility Command								
Regular Channel (ST)	3,379	6,029	3,379	6,692	3,379	6,806	3,379	6,908
SAAM (MSN)	0	0	0	0	0	0	0	0
Subtotal of Costs		6,029	0	6,692	0	6,809	0	6,908
Commercial								
Air (ST)	0	0	0	0	0	0	0	0
Surface (ST)	3,440	1,925	3,440	1,946	3,440	1,975	3,440	2,007
Subtotal of Costs		1,925		1,946		1,975		2,007
Military Sealift Command								
Containers (MT)	0	0	0	0	0	0	0	0
Break Bulk (MT)	0	0	0	0	0	0	0	0
Chartered Cargo (MT)	0	0	0	0	0	0	0	0
Subtotal of Costs	0	0	0	0	0	0	0	0
Military Traffic Management Command								
Port Handling (MT)	0	0	0	0	0	0	0	0
Other (WCF)	0	0	0	0	0	0	0	0
Liner Ocean Transportation (MT)	27,478	2,566	27,478	2,350	27,478	2,390	27,478	2,426
Cargo Operations (MT)	13,221	190	13,221	117	13,221	140	13,221	142
Subtotal of Costs		2,756		2,467		2,530		2,568

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 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
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<u>Total First Destination Transportation Costs</u>		10,710		11,105		11,314		11,483	
Second Destination Transportation									
(by Mode of Shipment)									
Cost Reimbursable									
Port Handling (MT)		0	0	0	0	0	0	0	0
	Subtotals of Costs	0	0	0	0	0	0	0	0

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 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
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	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>
Air Mobility Command								
Regular Channel (ST)	32,880	58,668	16,514	32,707	16,514	33,262	17,206	35,175
SAAM (MSN)		0		0		0		0
Subtotal of Costs		58,668		32,707		33,262		35,175
Commercial								
Air (ST)	88,473	49,509	72,905	41,246	73,104	41,979	73,247	42,734
Surface (ST)	53,373	29,889	80,714	45,697	74,398	42,753	78,435	45,761
Subtotal of Costs		79,398		86,943		84,732		88,495
Military Sealift Command								
Containers (MT)	0	0	0	0	0	0	0	0
Break Bulk (MT)	0	0	0	0	0	0	0	0
Chartered Cargo (MT)	0	0	0	0	0	0	0	0
Subtotal of Costs	0	0	0	0	0	0	0	0
Military Traffic Management Command								
Port Handling (MT)		0		0		0		0
Other (WCF)		24,800		25,500		31,500		30,100
Liner Ocean Transportation (MT)	476,099	44,460	379,602	32,471	379,602	31,525	395,108	33,305
Cargo Operations (MT)	67,148	965	67,215	595	67,215	715	67,215	726
Subtotal of Costs		70,225		58,567		63,740		64,131
<u>Total Second Destination Transportation Costs</u>		208,291		178,216		181,734		187,801
<u>Total First and Second Destination Transportation Costs</u>		219,001		189,321		193,048		199,284
<u>First Destination Transportation</u>								
(by Selected Commodity)								
Cargo								

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 FY 2004 President's Budget Submission
 Exhibit OP-5

(MSN)	0	0	0	0	0	0	0	0
(MT) Liner Ocean Transportation	27,478	2,566	27,478	2,350	27,478	2,390	27,478	2,426
(MT) Cargo Operations	13,221	190	13,221	117	13,221	140	13,221	142
(ST)	6,819	7,954	6,819	8,638	6,819	8,781	6,819	8,915
Total First Destination Transportation Costs		10,710		11,105		11,311		11,483

	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>
<u>Second Destination Transportation</u>								
(by Selected Commodity)								
Base Exchange								
(MT) Liner Ocean Transportation	291,774	27,247	291,779	23,958	295,777	24,642	206,593	25,923
(MT) Cargo Operations	37,088	533	37,142	328	31,516	335	31,600	341
(ST)	400	7,148	400	7,024	400	7,455	400	7,588
Subtotal of Costs		34,928		31,310		32,432		33,852
Cargo								
(MT) Liner Ocean Transportation	159,865	14,785	65,418	5,042	67,280	5,084	71,560	5,543
(MT) Cargo Operations	29,267	387	29,583	221	35,201	333	35,108	337
(ST)	85,583	81,409	96,828	71,380	90,512	68,560	95,241	73,348
(Other WCF)		24,800		25,500		31,500		30,100
Subtotal of Costs		121,381		102,143		105,477		109,328
Overseas Mail								
Air/Commercial and AMC (ST)	88,473	49,509	72,905	42,246	73,104	41,979	73,247	42,734
Liner Ocean Transportation (MT)	24,460	2,428	22,405	2,471	16,545	1,799	16,955	1,839
Cargo Operations (MT)	793	45	490	46	498	47	507	48
Subtotal of Costs		51,982		44,763		43,825		44,621

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<u>Total Second Destination Transportation Costs</u>	208,291	178,216	181,734	187,801
Total First and Second Destination Transportation Costs	219,001	189,321	193,045	199,284

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
TOTAL CIVPERS	0	0	0	0	0	0
Enlisted (USN)	1	2	0	2	0	2
Officers (USN)	5	5	0	5	0	5
TOTAL MILPERS	6	7	0	7	0	7

Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
TOTAL CIVPERS	0	0	0	0	0	0
Enlisted (USN)	2	1	1	2	0	2
Officers (USN)	4	5	0	5	0	5
TOTAL MILPERS	6	6	1	7	0	7

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4B1N										
07 Transportation										
0705 AMC Channel Cargo	64,697	7,117	-32,415	39,399	670	-1	40,068	601	1,414	42,083
0718 MTMC Liner Ocean Transportation	47,026	-3,950	-8,255	34,821	-905	-1	33,915	509	1,307	35,731
0719 MTMC Cargo Operations (Port Handling)	1,155	-442	0	713	143	-1	855	13	0	868
0725 MTMC Other (Non-WCF)	24,800	0	700	25,500	0	6,000	31,500	0	-1,400	30,100
0771 Commercial Transportation	81,323	895	6,670	88,888	1,333	-3,514	86,707	1,387	2,408	90,502
TOTAL 07 Transportation	219,001	3,620	-33,300	189,321	1,241	2,483	193,045	2,510	3,729	199,284
Total 4B1N Servicewide Transportation	219,001	3,620	-33,300	189,321	1,241	2,483	193,045	2,510	3,729	199,284

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I. Description of Operations Financed:

The Department of the Navy's Environmental Restoration requirements are budgeted in the ER,N appropriation. The Environmental Restoration Account (ER,N) is a centrally managed transfer account that funds analysis and cleanup of past contamination from toxic and hazardous substances, low-level radioactive materials and petroleum, oil and lubricants at DOD installation.

II. Force Structure Summary:

Funds in this activity group support the entire Navy and Marine Corps force structure.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Environmental Programs	248,637	0	0	0	0	0

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	0	0	0
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	0	0	0
Subtotal Appropriation Amount	0	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	0	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	0	0
Functional Transfers	0	0	0
Program Changes	0	0	0
Current Estimate	0	0	0

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	0
2. FY 2003 Appropriated Amount	0
3. Revised FY 2003 Current Estimate	0
4. FY 2004 Price Growth	0
5. FY 2004 Budget Request	0
6. FY 2005 Budget Request	0

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IV. Performance Criteria and Evaluation Summary :

Environmental Restoration	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Analysis (\$000)	62,451	-	-	
Cleanup (\$000)	151,099	-	-	
Manpower/Management (\$000)	35,087	-	-	
# of studies	84	-	-	
# of cleanups	95	-	-	

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V. Personnel Summary :

	FY 2002	FY 2003	Change		Change	
End Strength	ES	ES	FY 2003 to	FY 2004	FY 2004 to	FY 2005
			FY 2004	ES	FY 2005	ES
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0
	FY 2002	FY 2003	Change		Change	
Workyears	WY	WY	FY 2003 to	FY 2004	FY 2004 to	FY 2005
			FY 2004	WY	FY 2005	WY
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4B2E										
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	25	0	-25	0	0	0	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	25	0	-25	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	281	13	-294	0	0	0	0	0	0	0
0611 Naval Surface Warfare Center	357	16	-373	0	0	0	0	0	0	0
0612 Naval Undersea Warfare Center	77	2	-79	0	0	0	0	0	0	0
0614 Spawar Systems Center	25	1	-26	0	0	0	0	0	0	0
0615 Navy Information Services	26	0	-26	0	0	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	434	23	-457	0	0	0	0	0	0	0
0637 Naval Shipyards	179	-1	-178	0	0	0	0	0	0	0
0640 Depot Maintenance Marine Corps	306	34	-340	0	0	0	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,685	88	-1,773	0	0	0	0	0	0	0
09 OTHER PURCHASES										
0987 Other Intragovernmental Purchases	33,049	495	-33,544	0	0	0	0	0	0	0
0998 Other Costs	213,878	0	-213,878	0	0	0	0	0	0	0
TOTAL 09 OTHER PURCHASES	246,927	495	-247,422	0	0	0	0	0	0	0
Total 4B2E Environmental Programs	248,637	583	-249,220	0	0	0	0	0	0	0

I. Description of Operations Financed:

This sub-activity group provides funding for ship system acquisition studies and reports for the improvement of ship acquisition planning and ship construction projects. Planning, engineering, and design support is also provided for the SMART Base project, Bachelor Quarters management, facilities, environmental compliance, hazard abatement, and materials technology. Specific costs include salaries, benefits, and administrative support for ship acquisition program offices, engineering field divisions, space and electronic warfare programs, and related field activities.

II. Force Structure Summary:

Funding provided in this sub-activity group supports Navy logistics and technical operations worldwide. Specific commands with program responsibilities funded in this sub-activity group are the Naval Sea Systems Command and the Naval Facilities Engineering Command.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Planning, Engineering & Design	303,316	393,563	359,514	304,067	301,365	289,549

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	393,563	304,067	301,365
Congressional Adjustments - Distributed	-12,500	0	0
Congressional Adjustments - Undistributed	-20,512	0	0
Adjustments to Meet Congressional Intent	1,300	0	0
Congressional Adjustments - General Provisions	-2,337	0	0
Subtotal Appropriation Amount	359,514	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-55,447	0	0
Subtotal Baseline Funding	304,067	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	6,036	7,983
Functional Transfers	0	900	0
Program Changes	0	-9,638	-19,799
Current Estimate	304,067	301,365	289,549

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	393,563
2. Congressional Adjustment (Distributed)	-12,500
a) Stainless Steel Sanitary Space System	2,500
b) Planning, Engineering and Design	-15,000
3. Congressional Adjustment (Undistributed)	-20,512
a) Non-NMCI IT Savings	-16
b) Unobligated Balances	-1,969
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-18,527
4. Adjustment to meet Congressional Intent	1,300
a) Svc-wide Spt- FSRM Site Impr (Transfer from DERF)	3,800
b) Stainless Steel Sanitary Space System	-2,500
5. Congressional Adjustment (General Provision)	-2,337
a) Economic Assumptions (SEC. 8135)	-1,656
b) Government Purchase Card (SEC. 8103)	-380
c) Travel of Persons (SEC. 8133)	-68
d) Business Process Reform (SEC. 8100)	-233
6. FY 2003 Appropriated Amount	359,514
7. Program Increases FY 2003 (Emergent Requirements)	7,087
a) Navy/Marine Corps Intranet - Facilities Requirement: Program management for fit-up of server farms, installation of fiber optics cables and communications closets, identification of spaces at affected facilities, and assisting the Navy Marine Corps Intranet contractor in dealings with bases and regions.	600
b) Realignment of Information Resources Management funding from Base Operating Support (BSS1).	1,027
c) The increase in requirement reflects additional support required for technical support, life cycle management, training, facility maintenance and equipment.	5,460

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C. Reconciliation of Increases and Decreases

8. Program Decreases FY 2003 (Emergent Requirements)	-61,606
a) Realignment of funding for the Efficient Facilities Initiative from the Naval Facilities Engineering Command to the Assistant for Administration to the Under Secretary of the Navy in Other Personnel Support (4A5M).	-5,000
b) Decrease reflects refinement of NMCI schedule and requirements.	-28,231
c) Realignment of Program Executive Office funding (Surface Strike, CV Class Ships, and Expeditionary Warfare) to Acquisition and Program Management (4B3N).	-28,375
9. Program Decreases FY 2003 (Functional Transfers)	-928
a) Public Works Center (San Diego Human Resources Office) funding from the Naval Facilities Engineering Command to the Commander in Chief, Pacific Fleet's Base Operating Support (BSS1).	-928
10. Baseline Funding (subtotal)	304,067
11. Revised FY 2003 Current Estimate	304,067
12. FY 2004 Price Growth	6,036
13. FY 2004 Transfers In	900
a) Functional Transfer: Washington Navy Yard Gooding Center from the Field Support Activity's Base Operating Support (BSS4) to the Naval Sea Systems Command.	900
14. Program Growth in FY 2004	33,482
a) Increase in funding supports demonstrating and validating/testing of emerging technologies which will be used to reduced the total cost of energy.	5,000
b) Additional resources are provided to develop, implement and update the National Airspace System Modernization program including update of Naval Aviation Simulation Model (NASMOD) baselines.	8,910
c) Increase in funding supports: the Project Management College, performance reviews at Naval Ship Yards, SUBMEPP Material Pillar, preparation of crane manuals at shipyards, and SHAPEC Process Instructions.	4,942
d) Funds support Bachelor Housing collateral equipment requirements for Military Construction projects and supplies, equipment and services to support new BOQ/BEQs.	2,302
e) Increase in civilian compensation reflects one more paid day in FY 2004.	502
f) Provides funding for objective condition assessment tools to support Sustainment, Restoration and Modernization (SRM) requirements and provides for direct support of the Navy's goal to eliminate C3/C4 utility systems quality deficiencies.	3,350
g) Increase in funding provides facility analysis capability linking Total Facilities Requirement (TFR) processes with facility investment strategy.	5,962
h) Increase funds development of Military Construction documentation (1391's) at Engineering Field Divisions.	2,514
15. Program Decrease in FY 2004	-43,120

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C. Reconciliation of Increases and Decreases

- | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| a) Elimination of the Federal Energy Management Program. | -6,492 |
| b) Realignment of Navy Environmental Protection Support Service funding from the Naval Facilities Engineering Command to the Naval Sea Systems Command's Ship Operational Support and Training (1B2B). | -8,396 |
| c) Decrease in AT/FP security site improvement scopes. | -640 |
| d) Savings associated with the consolidation of the Systems Commands and Program Executive Officers (PEO) into fewer organizational elements to better align Product Centers. Savings achieved through the consolidation of overhead functions such as contracting, budgeting, legal, etc. and the identification and reduction of redundant activities. | -12,878 |
| e) Decrease reflects FY 2003 cost associated with Voluntary Separation Incentive Pay/Voluntary Early Retirement Authority (VSIP/VERA). | -13,216 |
| f) Decrease in planning, design, construction, maintenance and repair of ocean facilities; decrease in engineering consultation services for communications and electronic facilities and utility studies; decrease in number of Air Operations Management System active sites. | -1,498 |

16. FY 2004 Budget Request	301,365
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17. FY 2005 Budget Request	289,549
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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Hazard Abatement								
Safety Projects	2869	27	3198	25	2210	12	4190	16
Health Projects	9084	35	10040	39	11299	43	9284	37
Total	11953	62	13238	64	13509	55	13474	53
Federal Energy Management Program								
Projects		27		23		0		0
Regional Planning								
Projects		30		29		30		20
Ship Acquisition Management/Support								
Number of New Ships Authorized by Congress		6		5		7		8
Number of Ships Delivering to Fleet		4		9		6		7

V. Personnel Summary :

End Strength	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
Direct Hire, U.S.	2,136	1,648	-96	1,552	-37	1,515
TOTAL CIVPERS	2,136	1,648	-96	1,552	-37	1,515
Enlisted (USN)	93	131	0	131	0	131
Officers (USN)	828	927	40	967	-6	961
Full-time Active Reserve (USNR)	1	1	0	1	0	1
Full-time Active Reserve (USNR)	1	1	0	1	0	1
Reserve Unit Officers (USNR)	8	8	0	8	0	8

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TOTAL MILPERS	931	1,068	40	1,108	-6	1,102
			Change		Change	
	FY 2002	FY 2003	FY 2003 to	FY 2004	FY 2004 to	FY 2005
Workyears	WY	WY	FY 2004	WY	FY 2005	WY
Direct Hire, U.S.	2,262	1,724	-158	1,566	-52	1,514
TOTAL CIVPERS	2,262	1,724	-158	1,566	-52	1,514
Enlisted (USN)	83	123	8	131	0	131
Officers (USN)	868	905	43	948	17	965
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
TOTAL MILPERS	951	1,028	51	1,079	17	1,096

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4B2N										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	216,852	5,870	-39,383	183,339	4,782	-10,197	177,924	6,082	-5,219	178,787
0106 Benefits to Former Employees	0	419	12,797	13,216	0	-13,216	0	0	0	0
0111 Disability Compensation	0	0	3,287	3,287	0	68	3,355	0	63	3,418
TOTAL 01 Civilian Personnel Compensation	216,852	6,289	-23,299	199,842	4,782	-23,345	181,279	6,082	-5,156	182,205
03 Travel										
0308 Travel of Persons	2,539	28	1,615	4,182	62	657	4,901	78	-429	4,550
TOTAL 03 Travel	2,539	28	1,615	4,182	62	657	4,901	78	-429	4,550
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	0	0	0	0	0	49	49	2	-1	50
TOTAL 04 WCF Supplies & Materials Purchases	0	0	0	0	0	49	49	2	-1	50
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	990	48	-95	943	-22	-921	0	0	0	0
0611 Naval Surface Warfare Center	7,609	350	-1,274	6,685	60	-6,466	279	6	-1	284
0614 Spawar Systems Center	365	8	31	404	7	-411	0	0	0	0
0615 Navy Information Services	0	0	0	0	0	66	66	0	-16	50
0630 Naval Research Laboratory	55	2	-57	0	0	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	1,184	129	330	1,643	25	-735	933	23	-1	955
0633 Defense Publication & Printing Service	6	0	119	125	2	31	158	3	2	163
0635 Naval Public Works Ctr (Other)	4,239	168	-2,487	1,920	5	277	2,202	48	96	2,346
0637 Naval Shipyards	671	-2	-19	650	-23	342	969	45	165	1,179
0647 DISA Information Services	656	-7	19	668	0	23	691	10	-5	696
TOTAL 06 Other WCF Purchases (Excl Transportation)	15,775	696	-3,433	13,038	54	-7,794	5,298	135	240	5,673

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0771 Commercial Transportation	0	0	2	2	0	0	2	0	0	2
TOTAL 07 Transportation	0	0	2	2	0	0	2	0	0	2
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	1,890	21	377	2,288	34	37	2,359	38	6	2,403
0917 Postal Services (USPS)	0	0	0	0	0	50	50	1	-1	50
0920 Supplies & Materials (Non WCF)	1,772	19	1,273	3,064	46	66	3,176	51	-89	3,138
0921 Printing and Reproduction	352	3	19	374	6	191	571	9	-202	378
0922 Equip Maintenance by Contract	1,012	11	25	1,048	16	-37	1,027	16	-53	990
0923 FAC maint by contract	791	9	-100	700	11	103	814	13	2	829
0925 Equipment Purchases	6,002	53	-2,103	3,952	48	436	4,436	62	-139	4,359
0932 Mgt & Prof Support Services	2,350	26	1,050	3,426	51	-1,707	1,770	28	4	1,802
0933 Studies, Analysis, and Eval	1,044	11	-305	750	11	3	764	12	2	778
0987 Other Intragovernmental Purchases	18,756	264	8,837	27,857	479	6,973	35,309	620	-7,987	27,942
0989 Other Contracts	16,242	203	9,335	25,780	436	21,874	48,090	836	-5,918	43,008
0998 Other Costs	17,939	0	-175	17,764	0	-6,294	11,470	0	-78	11,392
TOTAL 09 OTHER PURCHASES	68,150	620	18,233	87,003	1,138	21,695	109,836	1,686	-14,453	97,069
Total 4B2N Planning, Engineering & Design	303,316	7,633	-6,882	304,067	6,036	-8,738	301,365	7,983	-19,799	289,549

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I. Description of Operations Financed:

This sub activity group provides funding for salaries, administrative expenses, and travel for personnel involved in program management and logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, and special support operations. Funding also supports the Navy International Programs Office and support and maintenance of the Joint Warfare Analysis Center (JWAC) command infrastructure, including Automated Information Systems maintenance, host tenant services, etc. Additionally, funding provides salaries, benefits, and administrative support for procurement operations personnel who provide technical services for supply programs, major ship and weapon system support programs, and space and electronic warfare programs.

II. Force Structure Summary:

This sub activity group provides for the operation or support of various logistic and technical programs. Specific organizations that are funded include the Naval Center for Cost Analysis, the Acquisition Career Management program, the Department of the Navy Information Network Project Office, the Navy International Programs Office, and the Department of the Navy Chief Information Officer organization. Naval Air Systems Command Headquarters, which manages and supports approximately 500 aviation programs/projects, is funded in this sub activity group as well as related Program Executive Offices. The Naval Supply Systems Command funds nine contracting regions, the Navy Material Transportation Office, Fleet Material Support offices which provide automated logistics systems development, and the Navy Petroleum office. Also included are Supply Systems Services and Project Management Offices which provide specialized supply system services and ADP management critical to Fleet readiness and sustainment.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Acquisition and Program Management	797,386	857,646	816,302	833,366	905,432	899,246

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	857,646	833,366	905,432
Congressional Adjustments - Distributed	-8,200	0	0
Congressional Adjustments - Undistributed	-29,194	0	0
Adjustments to Meet Congressional Intent	3,600	0	0
Congressional Adjustments - General Provisions	-7,550	0	0
Subtotal Appropriation Amount	816,302	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	17,064	0	0
Subtotal Baseline Funding	833,366	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	17,331	24,352
Functional Transfers	0	0	0
Program Changes	0	54,735	-30,538
Current Estimate	833,366	905,432	899,246

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	857,646
2. Congressional Adjustment (Distributed)	-8,200
a) Acq and Prog Mgt (Transfer from DERF)	5,500
b) Space and Naval Warfare Info Tech Center (SITC)	1,500
c) Naval Armory Inventory and Custody Tracking	800
d) Acquisition and Program Management	-16,000
3. Congressional Adjustment (Undistributed)	-29,194
a) Non-NMCI IT Savings	-1,276
b) Unobligated Balances	-1,964
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-25,771
d) Undistributed Reduction	-183
4. Adjustment to meet Congressional Intent	3,600
a) Space and Naval Warfare Info Tech Center (SITC)	-1,500
b) Critical Infrastructure Protection Program	5,100
5. Congressional Adjustment (General Provision)	-7,550
a) Economic Assumptions (SEC. 8135)	-4,647
b) Government Purchase Card (SEC. 8103)	-974
c) Travel of Persons (SEC. 8133)	-98
d) Business Process Reform (SEC. 8100)	-1,831
6. FY 2003 Appropriated Amount	816,302
7. Program Increases FY 2003 (Emergent Requirements)	42,750

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C. Reconciliation of Increases and Decreases

a) Realignment of funding support for the E-Business Operations Office from Administration (4A1M).	10,275	
b) Realignment of Program Executive Office funding (Surface Strike, CV Class Ships, and Expeditionary Warfare) from Planning, Engineering and Design (4B2N).	28,375	
c) Navy Systems Management Activity classified adjustment.	2,000	
d) Funds realigned from Combat Support Forces (1C6C) for Presidential Drawdown - Georgia under the authority of Section 506(a)(1) of the Foreign Assistance Act (22 U.S.C. 2318)	2,100	
8. Program Increases FY 2003 (Functional Transfers)		159
a) Procurement Operations transferred from Naval Network Operations Command's Servicewide Communications (4A6M) (Naval Computer and Telecommunications Area Master Station, Atlantic) to the Naval Supply Systems Command (Fleet Industrial Supply Activity Norfolk) to regionalize contract functions.	159	
9. Program Decreases FY 2003 (Emergent Requirements)		-25,643
a) Assistant for Administration to the Under Secretary of the Navy's (AAUSN) realignment of the Navy/Marine Corps Intranet (NMCI) Service Contract costs to Other Personnel Support (4A5M) to centralize financial management (budgeting) and payment of seat costs. Realignment also more closely aligns the nature of the NMCI Service Contract with the efforts conducted in the Servicewide Support Activity Group.	-14,872	
b) Realignment to Base Operating Support (BSS4) to support workforce restructuring.	-3,159	
c) Decrease in funding to Department of Navy Chief Information Office Initiatives (e.g. Enterprise-wide Initiatives and Enterprise Architecture).	-7,612	
10. Program Decreases FY 2003 (Functional Transfers)		-202
a) Claim Processing Norfolk, Pearl Harbor, and San Diego transferred from the Fleet Industrial Supply Centers to Field Support Activity in Other Personnel Support (4A5M) (Navy Legal Service Office) for funding and support of 3.5 FTE.	-202	
11. Baseline Funding (subtotal)		833,366
12. Revised FY 2003 Current Estimate		833,366
13. FY 2004 Price Growth		17,331
14. Program Growth in FY 2004		73,509
a) Navy Systems Management Activity classified adjustment.	61,673	
b) Increase reflects refinement of NMCI schedule and requirements.	11,836	
15. Program Decrease in FY 2004		-18,774
a) Reduction in the overhauls of Material Handling Equipment (MHE) in the MHE - Service Life Extension Program (SLEP) due to ship and unit availability.	-2,587	
b) Savings associated with the consolidation of the Systems Commands and Program Executive Officers (PEO) into fewer organizational elements to better align Product Centers. Savings achieved through the consolidation of overhead functions such as contracting, budgeting, legal, etc. and the identification and reduction of redundant activities.	-16,187	

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C. Reconciliation of Increases and Decreases

16. FY 2004 Budget Request	905,432
17. FY 2005 Budget Request	899,246

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Expeditionary Warfare Program Office/workyears	16,853	24	27,799	240	27,163	236	27,315	233
Mine Warfare Program Office/workyears	10,909	105	11,010	103	10,595	96	1,541	93
Submarine Program Office/workyears	12,554	109	11,280	105	11,597	105	11,922	105
Theater Surface Combatants Program Office/workyears	28,678	269	26,973	260	26,220	238	25,141	222
Carrier Program Office/workyears	4,036	5	6,752	57	6,781	56	6,925	56
PEO Surface Strike	5,038	46	5,268	49	5,416	49	5,565	49
 <u>Navy International Programs Office</u>								
Foreign Disclosure Actions								
Number of Visit Requests Processed		8,190		8,190		8,190		8,190
Number of Disclosure Documents Processed		13,705		13,705		13,705		13,705
Export License Case Reviews		8,500		8,500		8,500		8,500
Technology Assessment Policy Issue Reviews		1,100		1,100		1,100		1,100
 <u>Total Number of Programs/Projects Managed</u>								
Program Executive Office - Tactical Air		76		76		76		76
Program Executive Office - ASW Aircraft		73		73		73		73
Program Executive Office - Strike Weapons/UAV		73		73		73		73
Operational Support Program		288		288		288		288

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	5,050	5,214	-239	4,975	-7	4,968
Indirect Hire, Foreign National	8	8	0	8	0	8
TOTAL CIVPERS	5,058	5,222	-239	4,983	-7	4,976
Enlisted (USN)	455	508	0	508	0	508
Officers (USN)	425	451	-3	448	1	449
Full-time Active Reserve (USNR)	5	5	0	5	0	5
Reserve Unit Enlisted (USNR)	5	0	0	0	0	0
Full-time Active Reserve (USNR)	5	5	0	5	0	5
TOTAL MILPERS	895	969	-3	966	1	967
Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	4,913	5,190	-162	5,028	-89	4,939
Indirect Hire, Foreign National	8	8	0	8	0	8
TOTAL CIVPERS	4,921	5,198	-162	5,036	-89	4,947
Enlisted (USN)	468	492	19	511	-3	508
Officers (USN)	443	453	-3	450	0	450
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	911	945	16	961	-3	958

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4B3N										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	420,428	18,383	11,608	450,419	11,719	-16,520	445,618	16,952	-11,469	451,101
0103 Wage Board	7,678	513	-354	7,837	281	-515	7,603	328	-96	7,835
0106 Benefits to Former Employees	802	28	-474	356	8	-220	144	5	-149	0
0107 Civ Voluntary Separation & Incentive Pay	3,864	0	-2,906	958	0	-658	300	0	-300	0
0111 Disability Compensation	0	0	329	329	0	10	339	0	13	352
TOTAL 01 Civilian Personnel Compensation	432,772	18,924	8,203	459,899	12,008	-17,903	454,004	17,285	-12,001	459,288
03 Travel										
0308 Travel of Persons	9,508	104	-2,209	7,403	110	71	7,584	121	-96	7,609
TOTAL 03 Travel	9,508	104	-2,209	7,403	110	71	7,584	121	-96	7,609
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	0	0	1	1	0	6	7	0	1	8
0414 Air Force Managed Purchases	0	0	7	7	0	1	8	0	0	8
0416 GSA Managed Supplies and Materials	6	0	60	66	1	28	95	2	10	107
TOTAL 04 WCF Supplies & Materials Purchases	6	0	68	74	1	35	110	2	11	123
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	1,082	52	-152	982	-22	3,163	4,123	86	7	4,216
0611 Naval Surface Warfare Center	4,234	195	1,294	5,723	52	785	6,560	137	-68	6,629
0614 Spawar Systems Center	3,474	76	-2,287	1,263	23	-1,023	263	5	2	270
0633 Defense Publication & Printing Service	1,280	79	881	2,240	-45	323	2,518	38	1,489	4,045
0635 Naval Public Works Ctr (Other)	90	4	2,622	2,716	13	178	2,907	61	119	3,087
0647 DISA Information Services	5,831	-59	-716	5,056	0	157	5,213	79	-42	5,250
0671 Communications Services	96	0	-14	82	0	1	83	1	1	85
TOTAL 06 Other WCF Purchases (Excl Transportation)	16,087	347	1,628	18,062	21	3,584	21,667	407	1,508	23,582

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0771 Commercial Transportation	321	4	182	507	8	-11	504	8	16	528
TOTAL 07 Transportation	321	4	182	507	8	-11	504	8	16	528
09 OTHER PURCHASES										
0901 Foreign Nat'l Indirect Hire (FNIH)	447	0	16	463	0	11	474	0	13	487
0912 Standard Level User Charges(GSA Leases)	1,359	15	-1,254	120	2	-122	0	0	0	0
0913 PURCH UTIL (Non WCF)	423	5	-74	354	5	-1	358	6	0	364
0914 Purchased Communications (Non WCF)	5,354	59	-2,370	3,043	45	925	4,013	65	-137	3,941
0915 Rents	1,408	16	-1,356	68	1	0	69	1	650	720
0917 Postal Services (USPS)	35	0	-1	34	0	-4	30	0	0	30
0920 Supplies & Materials (Non WCF)	12,541	139	-7,493	5,187	76	1,600	6,863	108	1,749	8,720
0921 Printing and Reproduction	2,612	28	-1,836	804	12	463	1,279	20	149	1,448
0922 Equip Maintenance by Contract	12,203	135	-242	12,096	182	742	13,020	209	45	13,274
0923 FAC maint by contract	2,522	28	-479	2,071	31	228	2,330	38	1	2,369
0925 Equipment Purchases	18,278	201	-4,388	14,091	212	-4,007	10,296	165	-985	9,476
0932 Mgt & Prof Support Services	25,162	277	-499	24,940	374	-876	24,438	392	-88	24,742
0933 Studies, Analysis, and Eval	3,185	35	-695	2,525	38	-678	1,885	30	186	2,101
0934 Engineering & Tech Svcs	19,693	217	-7,151	12,759	192	1,961	14,912	239	-794	14,357
0987 Other Intragovernmental Purchases	87,678	892	-32,145	56,425	823	7,700	64,948	824	2,543	68,315
0989 Other Contracts	126,192	1,385	65,344	192,921	2,896	59,444	255,261	4,090	-15,757	243,594
0998 Other Costs	19,600	215	-295	19,520	294	1,573	21,387	342	-7,551	14,178
TOTAL 09 OTHER PURCHASES	338,692	3,647	5,082	347,421	5,183	68,959	421,563	6,529	-19,976	408,116
Total 4B3N Acquisition and Program Management	797,386	23,026	12,954	833,366	17,331	54,735	905,432	24,352	-30,538	899,246

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I. Description of Operations Financed:

The Air Systems Support program provides funding for logistics operations and technical support for air engineering services, ground support equipment, engineering, technical publications, aircraft structural life survivability, automatic test equipment, in-service engineering, automatic test equipment centers, Naval Aviation Logistics Data Analysis (NALDA), electromagnetic interference, Navy-wide acquisition/standardization reform initiatives, support equipment, integrated logistics support management, and airborne anti-submarine warfare support, including sonobuoy test support. Additionally, funding is provided to support salaries, benefits, and administrative support to field operations providing technical services and weapon systems support.

II. Force Structure Summary:

Air Systems Support provides engineering and logistics support for the Navy and Marine Corps operational inventory of aircraft, associated support equipment, automatic test equipment, and other peculiar and common aircraft systems. These services are performed at Naval Aviation Depots, Naval Air Warfare Centers and through private contractors.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Air Systems Support	392,446	464,959	459,758	459,758	447,639	447,757

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	464,959	459,758	447,639
Congressional Adjustments - Distributed	-5,200	0	0
Congressional Adjustments - Undistributed	-1	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	0	0	0
Subtotal Appropriation Amount	459,758	0	0
Across-the-board Reduction (Recission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	459,758	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	17,702	8,923
Functional Transfers	0	0	0
Program Changes	0	-29,821	-8,805
Current Estimate	459,758	447,639	447,757

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.	464,959
2. Congressional Adjustment (Distributed).	-5,200
a) Air Systems Support	-8,000
b) Configuration Management Info System (CMIS)	2,800
3. Congressional Adjustment (Undistributed).	-1
a) Undistributed Reduction	-1
4. FY 2003 Appropriated Amount.	459,758
5. Baseline Funding (subtotal).	459,758
6. Revised FY 2003 Current Estimate.	459,758
7. FY 2004 Price Growth.	17,702
8. Program Growth in FY 2004.	24,681
a) Program Related Engineering- Increase funds engineering support for priority one and priority two interoperability software trouble reports in order to maintain safety of flight operational standards.	19,764
b) Non-Program Related Engineering Support- Increase funding to support non-platform specific systems engineering for aging aircraft including fatigue life management, electromagnetic interference, tactical manual publications and aviation interoperability.	4,917
9. One Time FY 2003 Costs.	-2,842
a) Removes FY 2003 increase associated with the Configuration Management Information System (CMIS), which is not extended in FY 2004.	-2,842
10. Program Decrease in FY 2004.	-51,660
a) Program Related Logistics- Decrease in engineering and logistics support for platform specific engineering investigations, technical publication updates and reliability centered maintenance analyses.	-42,352
b) Non-Program Related Logistics- Decreased funding for printing and publication of manuals, common systems in-service fleet support and metrology engineering logistics and analyses support.	-9,308
11. FY 2004 Budget Request.	447,639
12. FY 2005 Budget Request.	447,757

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Airborne ASW Support	3,378	2,696	2,814	2,888
Acquisition Reform – Standardization	3,640	2,609	3,229	3,287
Non-Program Automated Support	4,542	4,265	4,170	1,033
Non-Program Related Engineering Support	15,310	17,649	22,973	23,533
Non-Program Related Logistics Support	34,347	50,760	40,563	41,561
Program Related Logistics Support (PRL)	222,716	259,473	227,111	227,467
Program Related Engineering Support (PRE)	<u>108,513</u>	<u>122,306</u>	<u>146,779</u>	<u>147,988</u>
Total	392,446	459,758	447,639	447,757

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V. Personnel Summary :

	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Enlisted (USN)	130	130	0	130	0	130
Officers (USN)	16	16	0	16	0	16
TOTAL MILPERS	146	146	0	146	0	146

	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Enlisted (USN)	123	130	0	130	0	130
Officers (USN)	19	16	0	16	1	17
TOTAL MILPERS	142	146	0	146	1	147

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4B4N										
03 Travel										
Travel of Persons	154	2	7	163	2	4	169	3	0	172
TOTAL 03 Travel	154	2	7	163	2	4	169	3	0	172
06 Other WCF Purchases (Excl Transportation)										
Naval Air Warfare Center	140,497	6,744	12,302	159,543	-3,670	7,860	163,733	3,439	-4,573	162,599
Naval Surface Warfare Center	12,211	562	-1,094	11,679	105	-2,863	8,921	187	1,096	10,204
Naval Undersea Warfare Center	88	2	-90	0	0	0	0	0	0	0
Naval Aviation Depots	115,885	16,981	10,215	143,081	19,435	-30,458	132,058	3,170	-3,556	131,672
Naval Cmd, Control & Ocean Surv Center	3,594	79	-1,147	2,526	45	3,613	6,184	111	13	6,308
Navy Information Services	1,717	0	-1,717	0	0	842	842	0	-347	495
Defense Publication & Printing Service	3,013	186	297	3,496	-69	-1,562	1,865	28	215	2,108
TOTAL 06 Other WCF Purchases (Excl Transportation)	277,005	24,554	18,766	320,325	15,846	-22,568	313,603	6,935	-7,152	313,386
09 OTHER PURCHASES										
Mgt & Prof Support Services	23,115	255	-8,555	14,815	223	-3,257	11,781	189	-2,753	9,217
Studies, Analysis, and Eval	1,099	12	-861	250	4	1	255	4	1	260
Engineering & Tech Svcs	8,843	98	2,233	11,174	168	-1,969	9,373	150	-981	8,542
Other Intragovernmental Purchases	4,914	54	3,180	8,148	123	3,077	11,348	181	2,420	13,949
Other Contracts	77,316	754	26,813	104,883	1,336	-5,109	101,110	1,461	-340	102,231
TOTAL 09 OTHER PURCHASES	115,287	1,173	22,810	139,270	1,854	-7,257	133,867	1,985	-1,653	134,199
Total 4B4N Air Systems Support	392,446	25,729	41,583	459,758	17,702	-29,821	447,639	8,923	-8,805	447,757

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I. Description of Operations Financed:

This program provides funding for total ship engineering, logistics, and technical support of shipboard environmental protection that is structured to both protect the environment and comply with existing legislation. Funding also supports maintenance of technical publications, ship design methodology, federal military standards and specifications, the mine countermeasures and mine hunting programs, and marine gas turbine engine programs. Additionally, funding is provided for salaries, benefits, and administrative support of personnel performing engineering and related functions for establishing and maintaining life-cycle support logistics for Hull, Mechanical, and Electrical (HM&E) programs, and selected electronic equipment.

II. Force Structure Summary:

This program provides logistics, engineering, and technical support for Battle Force ships.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Hull, Mechanical & Electrical Support	46,390	51,399	53,875	53,419	62,927	61,782

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	51,399	53,419	62,927
Congressional Adjustments - Distributed	2,700	0	0
Congressional Adjustments - Undistributed	-224	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	0	0	0
Subtotal Appropriation Amount	53,875	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-456	0	0
Subtotal Baseline Funding	53,419	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	609	1,393
Functional Transfers	0	0	0
Program Changes	0	8,899	-2,538
Current Estimate	53,419	62,927	61,782

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		51,399
2. Congressional Adjustment (Distributed)		2,700
a) Advanced Technical Information Support	1,800	
b) Flash Detection System	900	
3. Congressional Adjustment (Undistributed)		-224
a) Non-NMCI IT Savings	-10	
b) Unobligated Balances	0	
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-214	
d) Undistributed Reduction	0	
4. FY 2003 Appropriated Amount		53,875
5. Program Decreases FY 2003 (Emergent Requirements)		-456
a) Reduce update of technical documentation in Total Ship Engineering Program.	-456	
6. Baseline Funding (subtotal)		53,419
7. Revised FY 2003 Current Estimate		53,419
8. FY 2004 Price Growth		609
9. Program Growth in FY 2004		13,851
a) Realignment of Chemical Biological and Radiological Defense (CBRD) (Anti-Terrorism/Force Protection) from Ship Depot Operations Support (1B5B).	10,805	
b) Realignment of Amphibious Emergency Repair Maintenance funding from Ship Depot Operations Support (1B5B).	3,046	
10. One Time FY 2003 Costs		-2,740
a) Reduction reflects Congressional adds for Advanced Technical Information Support and Flash Detector System in FY 2003 only.	-2,740	
11. Program Decrease in FY 2004		-2,212

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C. Reconciliation of Increases and Decreases

a) Savings associated with the consolidation of the Systems Commands and Program Executive Officers (PEO) into fewer organizational elements to better align Product Centers. Savings achieved through the consolidation of overhead functions such as contracting, budgeting, legal, etc. and the identification and reduction of redundant activities.	-1,221	
b) Reduced requirement for updates/corrections in the Technical Manual Program.	-991	
12. FY 2004 Budget Request		62,927
13. FY 2005 Budget Request		61,782

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
<u>Technical Manual Program</u>								
Book Information \$ / # Changes to Database	2,653	982	1,874	694	2,107	780	2,037	754
Digital Display System/Workyears	360	5	2,166	30	368	7	380	5
Distribution /# Manuals Provided	1,196	60	1,289	66	1,000	50	1,211	61
Technical Manual Deficiency/# Corrections	115	77	117	78	119	79	121	81
 <u>NAVSEA Logistics Center (SEALOG)</u>								
Personnel Support Funding/Workyears	4,239		4,550		3,307		3,300	
 <u>Hull, Mechanical, Electrical (HM&E) Support</u>								
Environmental Engineering Program	21,564		19,22		20,12		19,714	
Total Ship Engineering Program	9,004		17,386		13,207		13,265	
Engineering for Reduced Maintenance (ERM)	6,416		5,576		8,216		7,898	
Anti-Terrorism/Force Protection	0		0		12,963		12,542	
 <u>MCM/MHC Engineering Support</u>								
I-F Diesel Engine Improvement Program	665		688		761		760	
MCM Machinery Control System	194		294		325		329	
Solar Gas Turbine Program	161		256		232		236	

V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
Direct Hire, U.S.	55	56	0	56	0	56
TOTAL CIVPERS	55	56	0	56	0	56
 Enlisted (USN)	 4	 4	 0	 4	 0	 4

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Officers (USN)	3	3	0	3	0	3
TOTAL MILPERS	7	7	0	7	0	7

Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	55	54	0	54	0	54
TOTAL CIVPERS	55	54	0	54	0	54
Enlisted (USN)	4	4	0	4	0	4
Officers (USN)	5	3	0	3	0	3
TOTAL MILPERS	9	7	0	7	0	7

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4B5N										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	3,722	128	229	4,079	101	-1,221	2,959	138	-149	2,948
0106 Benefits to Former Employees	517	11	-180	348	8	-8	348	12	-8	352
TOTAL 01 Civilian Personnel Compensation	4,239	139	49	4,427	109	-1,229	3,307	150	-157	3,300
03 Travel										
0308 Travel of Persons	90	1	3	94	1	7	102	2	-2	102
TOTAL 03 Travel	90	1	3	94	1	7	102	2	-2	102
06 Other WCF Purchases (Excl Transportation)										
0611 Naval Surface Warfare Center	32,698	1,506	1,157	35,361	320	10,671	46,352	974	-1,680	45,646
0614 Spawar Systems Center	100	2	903	1,005	18	71	1,094	20	-305	809
0630 Naval Research Laboratory	1,781	61	866	2,708	30	642	3,380	101	-209	3,272
0637 Naval Shipyards	289	0	23	312	-12	-65	235	11	50	296
TOTAL 06 Other WCF Purchases (Excl Transportation)	34,868	1,569	2,949	39,386	356	11,319	51,061	1,106	-2,144	50,023
09 OTHER PURCHASES										
0987 Other Intragovernmental Purchases	2,506	28	2,902	5,436	81	-984	4,533	72	-79	4,526
0989 Other Contracts	4,687	51	-662	4,076	62	-214	3,924	63	-156	3,831
TOTAL 09 OTHER PURCHASES	7,193	79	2,240	9,512	143	-1,198	8,457	135	-235	8,357
Total 4B5N Hull, Mechanical & Electrical Support	46,390	1,788	5,241	53,419	609	8,899	62,927	1,393	-2,538	61,782

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I. Description of Operations Financed:

This program provides engineering support for the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), Government/Industry Data Exchange Program (GIDEP), and Total Ship Test/Production program. Logistics and technical support is provided for sensitive ordnance security, radiation control and health, standardization, quality evaluation, combat system integration, and testing and in-service engineering for multiple ship class combat system computer programs.

II. Force Structure Summary:

This program provides for logistics and engineering support for Battle Force ships.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Combat/Weapons Systems	33,462	43,907	43,897	38,891	40,093	40,009

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	43,907	38,891	40,093
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-10	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	0	0	0
Subtotal Appropriation Amount	43,897	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-5,006	0	0
Subtotal Baseline Funding	38,891	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	518	779
Functional Transfers	0	0	0
Program Changes	0	684	-863
Current Estimate	38,891	40,093	40,009

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	43,907
2. Congressional Adjustment (Undistributed)	-10
a) Non-NMCI IT Savings	-10
3. FY 2003 Appropriated Amount	43,897
4. Program Decreases FY 2003 (Emergent Requirements)	-5,006
a) Realignment of Quality Evaluation program funding to Ship Operational Support and Training (1B2B).	-4,900
b) Realignment of Navy/Marine Corps Intranet funding to Ship Depot Operations Support (1B5B) to centrally locate funds.	-85
c) Reduced requirement for engineering and technical services.	-21
5. Baseline Funding (subtotal)	38,891
6. Revised FY 2003 Current Estimate	38,891
7. FY 2004 Price Growth	518
8. Program Growth in FY 2004	5,420
a) Increase to the Integrated Combat System Test Facilities/Distributed Engineering Plant/Electromagnetic Interference Program that will result in additional trouble report updates and an increase in Distributed Engineering Plant Asynchronous Transfer Mode maintenance.	1,655
b) Under the Standardization Program, increase will provide funding for MEMS (Microelectromechanical System Sensors) to collect automated source data about ordnance material and automatically monitor and report environmental conditions in real time.	3,765
9. Program Decrease in FY 2004	-4,736
a) Decrease in Naval Tactical Data System needed for various class ships.	-3,875
b) Decrease in Total Ship Test Production reducing maintenance of combat system level and interoperability documentation.	-861
10. FY 2004 Budget Request	40,093
<u>C. Reconciliation of Increases and Decreases</u>	
13. FY 2005 Budget Request	40,009

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Problem Identification/Problem Solving Tasks								
Submarine Electromagnetic Interference (EMI)	614	6,000	1,249	12	1,221	12	1,231	12
Total Ship Test Program	4,432		5,552		4,776		4,861	
Material Readiness Database Systems	3,010		3,282		3,238		3,236	
Tactical Data Systems Program	12,699	85	17,999	120	14,393	99	14,320	99

V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
Direct Hire, U.S.	0	0	0	0	0	0
TOTAL CIVPERS	0	0	0	0	0	0
Enlisted (USN)	1	1	0	1	0	1
Officers (USN)	3	4	0	4	0	4
TOTAL MILPERS	4	5	0	5	0	5

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
Workyears	WY	WY	FY 2003 to	WY	FY 2004 to	WY
			FY 2004		FY 2005	
Direct Hire, U.S.	0	0	0	0	0	0
TOTAL CIVPERS	0	0	0	0	0	0
Enlisted (USN)	2	1	0	1	0	1
Officers (USN)	6	4	0	4	0	4
TOTAL MILPERS	8	5	0	5	0	5

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4B6N										
03 Travel										
0308 Travel of Persons	275	2	1	278	4	-3	279	5	0	284
TOTAL 03 Travel	275	2	1	278	4	-3	279	5	0	284
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	520	51	-51	520	26	-26	520	21	-21	520
0416 GSA Managed Supplies and Materials	50	1	-1	50	1	-1	50	1	-1	50
TOTAL 04 WCF Supplies & Materials Purchases	570	52	-52	570	27	-27	570	22	-22	570
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	150	7	-37	120	-3	2	119	2	-2	119
0611 Naval Surface Warfare Center	14,277	657	980	15,914	142	4,537	20,593	432	-657	20,368
0612 Naval Undersea Warfare Center	1,078	30	775	1,883	8	-62	1,829	46	-8	1,867
0614 Spawar Systems Center	5	0	0	5	0	0	5	0	0	5
0634 Naval Public Works Ctr (Utilities)	415	-10	15	420	44	-44	420	11	-11	420
0637 Naval Shipyards	5	0	0	5	0	0	5	0	0	5
TOTAL 06 Other WCF Purchases (Excl Transportation)	15,930	684	1,733	18,347	191	4,433	22,971	491	-678	22,784
09 OTHER PURCHASES										
0920 Supplies & Materials (Non WCF)	60	0	0	60	1	-1	60	1	-1	60
0921 Printing and Reproduction	15	0	2	17	0	-1	16	0	-1	15
0922 Equip Maintenance by Contract	2,000	22	181	2,203	33	-116	2,120	34	83	2,237
0923 FAC maint by contract	1,136	12	3,542	4,690	70	-2,600	2,160	35	-95	2,100
0932 Mgt & Prof Support Services	275	3	22	300	5	-5	300	5	-5	300
0934 Engineering & Tech Svcs	610	7	133	750	11	-161	600	10	-10	600
0987 Other Intragovernmental Purchases	4,226	46	-1,756	2,516	38	-127	2,427	39	-43	2,423
0989 Other Contracts	8,365	91	704	9,160	138	-708	8,590	137	-91	8,636
TOTAL 09 OTHER PURCHASES	16,687	181	2,828	19,696	296	-3,719	16,273	261	-163	16,371
Total 4B6N Combat/Weapons Systems	33,462	919	4,510	38,891	518	684	40,093	779	-863	40,009

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I. Description of Operations Financed:

The Space and Electronic Warfare Systems sub activity group provides technical and life cycle support for Ocean Surveillance and other electronic programs. Meteorological support includes site preparation for installation of new systems/equipment and contracted engineering and logistics support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, technical publications, cover and deception, electronic warfare, naval information programs, portable electronic support measures, other engineering services, the tactical electromagnetic program and electromagnetic compatibility programs. Logistics and technical support is funded for Navy Tactical Command Support Systems (NTCSS), Integrated Logistics Support, Submarine Integrated Communication System, Inspection and Survey Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons and Precise Time and Time Interval Maintenance Support. This sub activity group also provides technical and life cycle support for the Joint Tactical Information Distribution System (JTIDS), Multifunctional Information Distribution System (MIDS), Command Control Processor, and LINK 11. Also included is In Service Engineering Activity (ISEA) support of the Shipboard Cryptologic and Cryptologic Carry-on Program (CCOP). ISEA efforts include hardware and software maintenance, technical assistance of fielded systems, Casualty Report (CASREP) repairs, in-service system support, on-site system training, documentation updates, and configuration management of fielded systems. The Technical Manuals program management supports sustainment, system management, archiving, digitalization, reproduction, reprinting, distribution, stocking, status accounting and updating of technical information for technical manuals life cycle support of fielded equipment.

II. Force Structure Summary:

This sub-activity group supports the following: Eight Integrated Logistic Support Programs provide life-cycle engineering, technical support, ADP software/hardware maintenance, technical documentation, configuration and material management tracking to Verdin Communication Timing Systems, electronic equipment, communications systems, weather tracking and prediction equipment, transportable tactical air traffic control and landing systems supporting various afloat and shore-based activities (Norfolk, San Diego, Portsmouth, Naval Sea Logistics Center). Cryptologic Carry-on Program (CCOP) provides response to the Fleet Commander In Chief (CINC) requirements for a quick-reaction surface, subsurface and airborne cryptologic carry-on capability.

The Joint Tactical Information Distribution System (JTIDS) is a high capacity, secure, jam resistant, crypto secure, digital voice and data communication system which incorporates identification, relative navigation and Tactical Air Navigation (TACAN) functions to support the US Navy, joint service, and NATO Tactical Command and Control Communications. Funding supports life cycle software and in-service engineering agent functions; supply support planning; interim support and repair; field engineering services; and engineering, management and logistics support to the program office. Command Control Processor (C2P) funds a computer based system which permits communication processing associated with the transmission, reception and forwarding of data link messages external to the Combat Direction and C2P systems, such as the Advanced Combat Direction System (ACDS) and Aegis Command & Decision. Funds are provided for life cycle support activities efforts and technical support services. LINK 11 funding will provide hardware and software engineering, maintenance, integration, and modifications necessary to correct deficiencies in existing equipment, and ensure compatibility and interoperability with existing and planned Navy, joint, and allied communications equipment.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Space & Electronic Warfare Systems	55,849	59,899	58,708	58,689	66,236	66,621

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	59,899	58,689	66,236
Congressional Adjustments - Distributed	500	0	0
Congressional Adjustments - Undistributed	-1,447	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-244	0	0
Subtotal Appropriation Amount	58,708	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-19	0	0
Subtotal Baseline Funding	58,689	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	642	1015
Functional Transfers	0	0	0
Program Changes	0	6,905	-630
Current Estimate	58,689	66,236	66,621

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	59,899
2. Congressional Adjustment (Distributed)	500
a) SEW Sys- Carry-on Crypto (Transfer from DERF)	500
3. Congressional Adjustment (Undistributed)	-1,447
a) Unobligated Balances	-143
b) CSRS/FEHB Retirement Accrual P.L. 107-249	-1,289
c) Undistributed Reduction	-15
4. Congressional Adjustment (General Provision)	-244
a) Business Process Reform (SEC. 8100)	-58
b) Economic Assumptions (SEC. 8135)	-142
c) Government Purchase Card (SEC. 8103)	-28
d) Travel of Persons (SEC. 8133)	-16
5. FY 2003 Appropriated Amount	58,708
6. Program Decreases FY 2003 (Emergent Requirements)	-19
a) Reduction in Information Technology (IT) support costs.	-19
7. Baseline Funding (subtotal)	58,689

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C. Reconciliation of Increases and Decreases

8. Revised FY 2003 Current Estimate	58,689
9. FY 2004 Price Growth	642
10. Program Growth in FY 2004	6,905
a) Department of the Navy's contribution to the Joint Service Interoperability Training Memorandum of Agreement (MOA) signed May 24, 2002. The MOA commits the Navy to fund a thirty percent cost share of the Training and Operational Support Branch being provided by the Joint Interoperability Division/Joint Multi-Tactical Digital Information Links School.	1,820
b) Increase in the Integrated Logistics Support Program due to increased fielding of equipment for the Digital Wideband Transmission System and Portable Radios program and additional legacy equipment support during the transition to digital modular radio.	1,650
c) Increase in Integrated Communication System reflects increase in Software Support Activity and In Service Engineering Activity (ISEA) due to a greater number of platforms and equipment supported as a result of the Common Submarine Radio Room initiative. Additional increase in ISEA support on submarines upgraded with the Time and Frequency Distribution System and submarines outfitted with the High Data Rate antenna systems.	2,356
d) Growth is due to the increase of quantity delivered and deployed to the Fleet and growing complexity of hardware and software maintenance. In addition, there is an increase of Fleet requirements for frequent maintenance training to support deployed systems.	464
e) Funding required for increase in annual National Telecommunication and Information Administration (NTIA) Spectrum bill.	615
11. FY 2004 Budget Request	66,236
14. FY 2005 Budget Request	66,621

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Integrated Communications System (Includes PTTI Equipment)	7665	49.6	8051	48.5	10319	60.7	10993	61.1
Cryptologic Training Equipment/Training Modernization Program	1391	9.2	2748	18.1	2794	19.3	3025	19.3

V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
	ES	ES	FY 2003 to	ES	FY 2004 to	ES
End Strength			FY 2004		FY 2005	
Direct Hire, U.S.	258	241	-5	236	0	236
TOTAL CIVPERS	258	241	-5	236	0	236
Enlisted (USN)	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0
			Change	FY 2004	Change	FY 2005
Workyears	FY 2002	FY 2003	FY 2003 to	WY	FY 2004 to	WY
	WY	WY	FY 2004		FY 2005	
Direct Hire, U.S.	249	236	-5	231	0	231
TOTAL CIVPERS	249	236	-5	231	0	231
Enlisted (USN)	1	0	0	0	0	0
TOTAL MILPERS	1	0	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4B7N										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	20,290	119	532	20,941	87	-92	20,936	110	549	21,595
TOTAL 01 Civilian Personnel Compensation	20,290	119	532	20,941	87	-92	20,936	110	549	21,595
03 Travel										
0308 Travel of Persons	792	9	125	926	14	219	1,159	18	-18	1,159
TOTAL 03 Travel	792	9	125	926	14	219	1,159	18	-18	1,159
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	2,466	37	344	2,847	43	148	3,038	122	-55	3,105
TOTAL 04 WCF Supplies & Materials Purchases	2,466	37	344	2,847	43	148	3,038	122	-55	3,105
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	73	4	6	83	-2	6	87	2	-2	87
0611 Naval Surface Warfare Center	1,550	71	204	1,825	17	154	1,996	41	-153	1,884
0612 Naval Undersea Warfare Center	3,268	88	1,284	4,640	17	1,372	6,029	151	93	6,273
0614 Spawar Systems Center	14,650	321	3,148	18,119	326	2,387	20,832	375	-2,912	18,295
0648 Army Information Services	235	0	-235	0	0	0	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	19,776	484	4,407	24,667	358	3,919	28,944	569	-2,974	26,539
09 OTHER PURCHASES										
0922 Equip Maintenance by Contract	577	6	1,151	1,734	26	19	1,779	29	-243	1,565
0987 Other Intragovernmental Purchases	3,010	34	-449	2,595	39	2,453	5,087	82	254	5,423
0989 Other Contracts	8,938	99	-4,058	4,979	75	239	5,293	85	1,857	7,235
TOTAL 09 OTHER PURCHASES	12,525	139	-3,356	9,308	140	2,711	12,159	196	1,868	14,223
Total 4B7N Space & Electronic Warfare Systems	55,849	788	2,052	58,689	642	6,905	66,236	1,015	-630	66,621

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I. Description of Operations Financed:

The Naval Criminal Investigative Service (NCIS) has reorganized to make force protection its highest priority. The NCIS force protection mission is designed to identify, mitigate and neutralize threats from criminal, terrorists and spies, which would prevent naval forces from meeting their operational commitments. In its traditional role, the Naval Criminal Investigative Service (NCIS) conducts investigation of felony violations of the U.S. Code of Military Justice (UCMJ) as they occur throughout the Navy and Marine Corps. In addition NCIS manages the DON Law Enforcement Program and Physical Security Program; the DON Electronic Security System Program (ESS); and operates the Personnel Clearance and Central Adjudication Facility. Finally, the NCIS mission includes extraordinary expenses in support of informant costs, rewards, rentals of unique one-time support items, and controlled purchases of stolen property.

II. Force Structure Summary:

NCIS is the single source of criminal investigations and security program management for the Department of the Navy, to include operationally deployed forces, base/station infrastructure and associated Sailors/Marines, their dependents and civilian employees. NCIS is also responsible for mitigating existing threats from foreign intelligence services. The Defense Joint Counterintelligence Programs (DJCIP), initially established in FY 2002, achieved full operational capability during FY 2003. This is a new Joint Military Intelligence Program (JMIP) established by OSD to complement the existing DOD Foreign Counterintelligence Program (FCIP).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Naval Investigative Service	269,438	279,787	298,364	303,953	271,657	258,663

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	279,787	303,953	271,657
Congressional Adjustments - Distributed	17,200	0	0
Congressional Adjustments - Undistributed	-6,907	0	0
Adjustments to Meet Congressional Intent	10,411	0	0
Congressional Adjustments - General Provisions	-2,127	0	0
Subtotal Appropriation Amount	298,364	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	5,589	0	0
Subtotal Baseline Funding	303,953	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	4,726	5,878
Functional Transfers	0	-3,779	0
Program Changes	0	-33,243	-18,872
Current Estimate	303,953	271,657	258,663

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.	279,787
2. Congressional Adjustment (Distributed).	17,200
a) Scty Prg - Various (Transfer from DERF)	2,000
b) Scty Prg - Intel/Scty (Transfer from DERF)	3,500
c) Scty Prg - Counter Surveillance	5,000
d) Scty Prg - HUMINT	3,700
e) Scty Prg - SVC-wide communications	3,000
3. Congressional Adjustment (Undistributed).	-6,907
a) Undistributed Reduction	-91
b) Unobligated Balances	-1,493
c) CSRS/FEHB Retirement Accrual	-5,320
d) Non-NMCI IT Savings	-3
4. Adjustment to meet Congressional Intent.	10,411
a) CBT Support	10,411
5. Congressional Adjustment (General Provision).	-2,127
a) Economic Assumptions (Sec. 8135)	-1,158
b) Business Process Reforms (Sec. 8100)	-347
c) Government Purchase Card (Sec. 8103)	-172
d) Travel of Persons (Sec. 8133)	-413
e) Foreign Currency Fluctuations (Sec. 8082)	-37
6. FY 2003 Appropriated Amount.	298,364

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C. Reconciliation of Increases and Decreases

7. Program Increases FY 2003 (Emergent Requirements).	18,567
a) Increase for DON Central Adjudication Facility for personnel security investigations to eliminate backlog of adjudications by end of FY 2003.	13,978
b) Increase in Defense Security Service (DSS) bill to pay for backlog of security clearance investigations.	4,589
8. Program Decreases FY 2003 (Emergent Requirements).	-9,199
a) Reduction in Navy resources of the Joint Military Intelligence Program used to establish a DOD Counterintelligence Field Activity (CIFA).	-4,421
b) Net NMCI reduction due to a refinement of the NMCI schedule.	-253
c) Revised distribution of estimated personnel costs of the DOD proposed legislation for CSRS/FEHB.	-4,525
9. Program Decreases FY 2003 (Functional Transfers).	-3,779
a) Reduction due to realignment of NMCI Service Contract costs to Administration (4A5M) which centralizes management and payment of seat costs and more closely aligns the nature of the NMCI service contract with the efforts conducted in the Servicewide Support Activity group.	-3,779
10. Revised FY 2003 Current Estimate.	303,953
11. FY 2004 Price Growth.	4,726
12. Program Growth in FY 2004.	18,863
a) Naval Criminal Investigative Service (NCIS) modernization effort focused on providing classified computer access to all NCIS offices, completing hardware integration within the Multiple Threat Alert Center, modernizing and standardizing the various criminal and counterintelligence data bases maintained by NCIS, and providing a comprehensive communication solution for mobile voice and data.	17,500
b) One additional paid day.	534
c) Purchased communications associated with the second year of a three year phase-in of Secure Mobile Voice and Data Communication Equipment for Special Agents assigned to Force Protection and Port Security missions.	829
13. One Time FY 2003 Costs.	-17,183
a) Decrease in Temporary Assigned Duty (TAD) costs associated with counter surveillance and law enforcement advance details in support of overseas deployments and port visits.	-5,075
b) Decrease in Joint Military Intelligence Program (JMIP) due to temporary hiring of contracted computer and intelligence specialists pending the hiring and training of civilian personnel to accomplish the requirement.	-3,552
c) Reduction due to one time FY 2003 Congressional increases in HUMINT and combating terrorism support.	-8,556
14. Program Decrease in FY 2004.	-38,702

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C. Reconciliation of Increases and Decreases

- | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| a) Decrease in adjudication of personnel security investigations performed by the Central Adjudication Facility due to elimination of backlog in FY 2003. | -9,129 |
| b) Divestiture of personnel security investigations by the Defense Security Service (DSS) starting in FY 2004. These services will be acquired through the Office of Personnel Management. | -20,784 |
| c) Decrease resulting from lower average salary costs due to change in mix of younger versus more senior personnel and general workforce reductions required to meet contractual mission requirements. | -3,648 |
| d) Realignment of force protection resources to support a DOD Biological and Chemical defense initiative. | -5,141 |

15. FY 2004 Budget Request.

271,657

16. FY 2005 Budget Request.

258,663

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
1. Criminal Investigations				
a. Work Load Indicators				
(1) Case Load	6,100	6,250	6,400	6,400
(2) Percentage of cases closed within 90 days	75	75	75	75
(3) Drug Investigations	890	930	950	980
(4) Protective Operations	200	250	280	300
(5) Polygraph Examinations	3,465	3,600	3,700	3,800
(6) Laboratory exhibits examined	77,800	80,200	82,500	82,500
(7) Technical Countermeasure Sweeps	55	65	75	85
2. Joint Military Intelligence Program (JMIP)				
a. Workload Indicators	Classified	Classified	Classified	Classified
3. Law Enforcement and Physical Security				
a. Work Load Indicators				
(1) Mobile Training Team (MTT) Courses	220	220	215	215
(2) CNO Integrated Vulnerability Assessments	104	104	104	104
(3) Port Integrated Vulnerability Assessments	110	110	110	110
(4) Electronic Security Technical Visits	42	42	40	40
(5) Electronic Security System Installations	37	26	20	40
4. Personnel Security				
a. Work Load Indicators				
(1) Security Review Cases Processed	850	900	950	1,000
(2) Limited Access Authorizations Granted	250	300	300	300
(3) Pages of 25 year old records reviewed/classified *	27	20	20	20
(4) Classification Guides to be Revised	200	220	240	270
(5) Personnel Security Appeals	110	200	200	200
*millions of pages				

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
b. Programs (\$000)				
(1) Defense Security Services	86,080	62,939	51,255	52,110
(2) Office of Personnel Management	2,000	2,000	2,000	2,000
(3) Declassification Contract	2,626	2,681	2,737	2,795
5. DON Central Adjudication Facility				
a. Work Load Indicators				
(1) Clearances granted	105,744	158,557	107,699	108,297
(2) Revalidations	29,838	74,200	50,400	50,680
(3) Clearances denied or revoked	150	371	252	254

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
TOTAL CIVPERS	0	0	0	0	0	0
Enlisted (USN)	58	88	49	137	0	137
Officers (USN)	16	45	30	75	0	75
Full-time Active Reserve (USNR)	2	2	0	2	0	2
TOTAL MILPERS	76	135	79	214	0	214

Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
TOTAL CIVPERS	0	0	0	0	0	0
Enlisted (USN)	59	87	26	113	24	137
Officers (USN)	17	36	24	60	15	75
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	76	123	50	173	39	212

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4C1P Naval Investigative Service										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	115,039	4,077	16,960	136,076	3,158	-2,046	137,188	4,160	-350	140,998
0104 Foreign Nat'l Direct Hire (FNDH)	27	1	0	28	0	1	29	1	0	30
TOTAL 01 Civilian Personnel Compensation	115,066	4,078	16,960	136,104	3,158	-2,045	137,217	4,161	-350	141,028
03 Travel										
0308 Travel of Persons	8,484	93	12,739	21,316	321	-5,471	16,166	258	-832	15,592
TOTAL 03 Travel	8,484	93	12,739	21,316	321	-5,471	16,166	258	-832	15,592
06 Other WCF Purchases (Excl Transportation)										
0635 Naval Public Works Ctr (Other)	185	10	36	231	-3	15	243	6	7	256
0671 Communications Services	371	0	0	371	0	0	371	6	-6	371
0678 Defense Security Service	98,528	0	-35,589	62,939	0	-20,784	42,155	0	855	43,010
0679 Cost Reimbursable Purchases	65	1	14	80	1	27	108	2	-2	108
TOTAL 06 Other WCF Purchases (Excl Transportation)	99,149	11	-35,539	63,621	-2	-20,742	42,877	14	854	43,745
07 Transportation										
0706 AMC Channel Passenger	336	36	131	503	9	45	557	8	52	617
0708 MSC Chartered Cargo	376	140	44	560	-239	368	689	10	157	856
0719 MTMC Cargo Operations (Port Handling)	198	-76	159	281	56	-106	231	3	-32	202
0771 Commercial Transportation	1,045	11	476	1,532	23	0	1,555	25	-2	1,578
TOTAL 07 Transportation	1,955	111	810	2,876	-151	307	3,032	46	175	3,253

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES										
0901 Foreign Nat'l Indirect Hire (FNIH)	99	4	7	110	3	-2	111	3	0	114
0902 FNIH Separation Liability	11	0	0	11	0	1	12	0	0	12
0912 Standard Level User Charges(GSA Leases)	98	1	1	100	2	2	104	2	0	106
0913 PURCH UTIL (Non WCF)	1,139	13	284	1,436	22	45	1,503	24	-1	1,526
0914 Purchased Communications (Non WCF)	2,740	30	-237	2,533	38	3,229	5,800	94	-1,854	4,040
0915 Rents	221	3	-38	186	3	6	195	3	0	198
0920 Supplies & Materials (Non WCF)	3,564	39	-2,705	898	14	31	943	15	0	958
0921 Printing and Reproduction	141	2	228	371	6	11	388	6	0	394
0922 Equip Maintenance by Contract	1,313	14	-633	694	10	247	951	16	180	1,147
0925 Equipment Purchases	6,947	76	21,048	28,071	421	-4,517	23,975	384	-8,177	16,182
0937 Locally Purchased Fuel (Non-WCF)	634	-190	257	701	205	-181	725	-22	31	734
0987 Other Intragovernmental Purchases	5,893	65	-5,958	0	0	102	102	0	6	108
0989 Other Contracts	16,163	211	14,067	30,441	459	-17,567	13,333	477	2,224	16,034
0998 Other Costs	2,787	31	8,622	11,440	172	-1,871	9,741	156	-21	9,876
TOTAL 09 OTHER PURCHASES	41,750	299	34,943	76,992	1,355	-20,464	57,883	1,158	-7,612	51,429
Total 4C1P Naval Investigative Service	269,438	4,634	29,881	303,953	4,726	-37,022	271,657	5,878	-18,872	258,663

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I. Description of Operations Financed:

Classified programs in areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

II. Force Structure Summary:

Funding supports the operations of resources for Naval Security Group sites worldwide in support of national cryptological efforts.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002 <u>Actuals</u>	Budget <u>Request</u>	FY 2003 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
4C0P-A Security Programs	82,667	94,025	94,451	96,257	91,253	90,490

B. Reconciliation Summary

	<u>Change</u> <u>FY 2003/2003</u>	<u>Change</u> <u>FY 2003/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	94,025	96,257	91,253
Congressional Adjustments - Distributed	6,350	0	0
Congressional Adjustments - Undistributed	-5,814	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-110	0	0
Subtotal Appropriation Amount	94,451	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	1,668	0	0
Program Changes (Current Year to Current Year)	138	0	0
Subtotal Baseline Funding	96,257	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	1,229	1,291
Functional Transfers	0	0	0
Program Changes	0	-6,233	-2,054
Current Estimate	96,257	91,253	90,490

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.		94,025
2. Congressional Adjustment (Distributed).		6,350
a) Classified programs.	6,350	
3. Congressional Adjustment (Undistributed).		-5,814
a) Unobligated Balances	-1,280	
b) CSRS/FEHB Retirement Accrual	-3,990	
c) Undistributed Reduction	-24	
4. Congressional Adjustment (General Provision).		-110
a) Foreign Currency Fluctuations (Sec. 8082)	-17	
b) Government Purchase Card (Sec. 8103)	-93	
c) Economic Assumptions (Sec. 8135)	-520	
5. FY 2003 Appropriated Amount.		94,451
6. Emergency Supplemental Carryover.		1,668
a) Carryover of prior year balances	1,668	
7. Program Decreases FY 2003 (Emergent Requirements).		138
a) Classified programs.	138	
8. Revised FY 2003 Current Estimate.		96,257
9. FY 2004 Price Growth.		1,229
10. Program Decrease in FY 2004.		-6,233
a) Classified programs.	-6,233	

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C. Reconciliation of Increases and Decreases

11. FY 2004 Budget Request.

91,253

12. FY 2005 Budget Request.

90,490

IV. Performance Criteria and Evaluation Summary :

This information is classified.

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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	363	418	0	418	0	418
Indirect Hire, Foreign National	42	8	0	8	0	8
TOTAL CIVPERS	405	426	0	426	0	426
Enlisted (USN)	3,503	4,015	0	4,015	0	4,015
Officers (USN)	342	382	0	382	0	382
TOTAL MILPERS	3,845	4,397	0	4,397	0	4,397
Workyears	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
	WY	WY		WY		WY
Direct Hire, U.S.	417	409	0	409	0	409
Indirect Hire, Foreign National	1	8	0	8	0	8
TOTAL CIVPERS	418	417	0	417	0	417
Enlisted (USN)	3,619	3,795	221	4,016	-1	4,015
Officers (USN)	322	378	6	384	-1	383
TOTAL MILPERS	3,941	4,173	227	4,400	-2	4,398

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4COP-A Security Programs										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	24,978	1,020	1,739	27,737	-1,088	831	27,480	-46	834	28,268
0103 Wage Board	3,002	-138	-1,633	1,231	132	53	1,416	-5	54	1,465
0107 Civ Voluntary Separation & Incentive Pay	470	0	-220	250	0	-50	200	0	-200	0
TOTAL 01 Civilian Personnel Compensation	28,450	882	-114	29,218	-956	834	29,096	-51	688	29,733
03 Travel										
0308 Travel of Persons	1,400	15	0	1,415	21	0	1,436	23	0	1,459
TOTAL 03 Travel	1,400	15	0	1,415	21	0	1,436	23	0	1,459
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	1,016	-184	-416	416	30	0	446	12	0	458
0412 Navy Managed Purchases	8,557	128	-400	8,285	124	0	8,409	336	0	8,745
TOTAL 04 WCF Supplies & Materials Purchases	9,573	-56	-816	8,701	154	0	8,855	348	0	9,203
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	1,817	27	0	1,844	28	0	1,872	75	0	1,947
TOTAL 05 STOCK FUND EQUIPMENT	1,817	27	0	1,844	28	0	1,872	75	0	1,947
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	486	23	0	509	-12	0	497	10	0	507
0612 Naval Undersea Warfare Center	39	1	0	40	0	0	40	1	0	41
0614 Naval Cmd, Control & Ocean Surv Center	5,960	131	0	6,091	110	0	6,201	112	0	6,313
0630 Naval Research Laboratory	6	0	0	6	0	0	6	0	0	6
0631 Naval Facilities Engineering Svc Center	6,276	684	-328	6,632	99	0	6,731	168	0	6,899
0633 Defense Publication & Printing Service	316	20	0	336	-1	0	335	5	0	340
0635 Naval Public Works Ctr (Other)	1,125	59	0	1,184	-13	0	1,171	30	0	1,201
0637 Naval Shipyards	631	-2	0	629	-23	0	606	28	0	634
0671 Communications Services	550	0	0	550	0	0	550	8	0	558
TOTAL 06 Other WCF Purchases (Excl Transportation)	15,389	916	-328	15,977	160	0	16,137	362	0	16,499

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0705 AMC Channel Cargo	59	6	0	65	1	0	66	1	0	67
0771 Commercial Transportation	476	5	0	481	7	0	488	8	0	496
TOTAL 07 Transportation	535	11	0	546	8	0	554	9	0	563
09 OTHER PURCHASES										
0901 Foreign Nat'l Indirect Hire (FNIH)	140	0	-140	0	0	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	2,791	31	-1,000	1,822	27	0	1,849	30	0	1,879
0914 Purchased Communications (Non WCF)	464	5	-200	269	4	0	273	4	0	277
0915 Rents	266	3	-100	169	3	0	172	3	0	175
0920 Supplies & Materials (Non WCF)	1,720	19	-300	1,439	22	0	1,461	23	0	1,484
0921 Printing and Reproduction	71	1	-50	22	0	0	22	0	0	22
0925 Equipment Purchases	446	5	-100	351	5	0	356	6	0	362
0987 Other Intragovernmental Purchases	19,605	216	14,663	34,484	517	-5,831	29,170	468	-2,751	26,887
TOTAL 09 OTHER PURCHASES	25,503	280	12,773	38,556	578	-5,831	33,303	534	-2,751	31,086
Total 4C0P-A Security Programs	82,667	2,075	11,515	96,257	-7	-4,997	91,253	1,300	-2,063	90,490

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I. Description of Operations Financed:

Classified program including statistics on foreign military forces, weapons, targets and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions and projections of developments in forces, weapons, plans and intentions.

II. Force Structure Summary:

World-wide Navy intelligence operations.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002 <u>Actuals</u>	Budget <u>Request</u>	FY 2003 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
4C0P-B Security Programs	279,877	318,129	331,839	356,774	350,306	348,420

B. Reconciliation Summary

	<u>Change</u> <u>FY 2003/2003</u>	<u>Change</u> <u>FY 2003/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	318,129	356,774	350,306
Congressional Adjustments - Distributed	13	0	0
Congressional Adjustments - Undistributed	17,766	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-4,069	0	0
Subtotal Appropriation Amount	331,839	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	25,017	0	0
Program Changes (Current Year to Current Year)	-82	0	0
Subtotal Baseline Funding	356,774	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0

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Price Change	0	5,160	6,977
Functional Transfers	0	0	0
Program Changes	0	-11,628	-8,863
Current Estimate	356,774	350,306	348,420

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.	318,129
2. Congressional Adjustment (Undistributed).	17,779
a) Undistributed Reductions	-1,426
b) CSRS/FEHB Retirement Accrual	-8,823
c) Classified Programs	28,015
d) Ultra-Thin Client Pilot Program	13
3. Congressional Adjustment (General Provision).	-4,069
a) Business Process Reform (Sec. 8100)	-984
b) Economic Assumptions (Sec. 8135)	-2,487
c) Government Purchase Card (Sec. 8103)	-378
d) Foreign Currency Fluctuations (Sec. 8082)	-122
e) Travel of Persons (Sec. 8133)	-98
4. Program Decreases FY 2003 (Emergent Requirements)	-82
a) Classified Programs	-82
5. FY 2003 Appropriated Amount.	331,757
6. Emergency Supplemental Carryover.	25,017
a) Carryover of prior year appropriations	25,017
7. Revised FY 2003 Current Estimate.	356,774
<u>C. Reconciliation of Increases and Decreases</u>	
8. FY 2004 Price Growth.	5,160
9. Program Decrease in FY 2004.	-11,628
a) Net decrease in classified programs.	-11,628
10. FY 2004 Budget Request.	350,306
11. FY 2005 Budget Request.	348,420

IV. Performance Criteria and Evaluation Summary :

This information is classified.

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	1,360	1,422	50	1,472	-24	1,448
TOTAL CIVPERS	1,360	1,422	50	1,472	-24	1,448
Enlisted (USN)	769	742	-116	626	0	626
Officers (USN)	181	240	0	240	0	240
Reserve Unit Enlisted (USNR)	65	65	-65	0	0	0
Full-time Active Reserve (USNR)	5	5	0	5	0	5
Reserve Unit Officers (USNR)	5	5	-5	0	0	0
TOTAL MILPERS	1,025	1,057	-186	871	0	871
Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	1,289	1,406	66	1,472	-26	1,446
TOTAL CIVPERS	1,289	1,406	66	1,472	-26	1,446
Enlisted (USN)	945	766	-74	692	-66	626
Officers (USN)	249	217	23	240	0	240
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
TOTAL MILPERS	1,194	983	-51	932	-66	866

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4C0P-B Security Programs										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	111,725	2,751	14,871	129,347	2,100	3,681	135,128	3,503	-974	137,657
0103 Wage Board	333	8	92	433	13	-30	416	10	1	427
0106 Benefits to Former Employees	232	0	-232	0	0	0	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	389	0	-389	0	0	0	0	0	0	0
0111 Disability Compensation	184	0	0	184	0	0	184	0	0	184
TOTAL 01 Civilian Personnel Compensation	112,863	2,759	14,342	129,964	2,113	3,651	135,728	3,513	-973	138,268
03 Travel										
0308 Travel of Persons	6,131	67	-366	5,832	88	-40	5,880	94	-59	5,915
TOTAL 03 Travel	6,131	67	-366	5,832	88	-40	5,880	94	-59	5,915
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	17	1	41	59	2	-4	57	3	-2	58
0415 DLA Managed Purchases	1,361	48	-1,406	3	-1	1	3	0	0	3
0416 GSA Managed Supplies and Materials	95	1	-7	89	1	0	90	1	0	91
TOTAL 04 WCF Supplies & Materials Purchases	1,473	50	-1,372	151	2	-3	150	4	-2	152
05 STOCK FUND EQUIPMENT										
0507 GSA Managed Equipment	0	0	232	232	3	0	235	4	0	239
TOTAL 05 STOCK FUND EQUIPMENT	0	0	232	232	3	0	235	4	0	239

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0614 Naval Cmd, Control & Ocean Surv Center	8	0	1,066	1,074	19	8	1,101	20	0	1,121
0633 Defense Publication & Printing Service	1	0	-1	0	0	0	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	1,475	49	429	1,953	-308	335	1,980	51	-21	2,010
0635 Naval Public Works Ctr (Other)	740	38	31	809	-9	9	809	21	-17	813
0679 Cost Reimbursable Purchases	23,065	254	-319	23,000	345	-345	23,000	368	-368	23,000
TOTAL 06 Other WCF Purchases (Excl Transportation)	25,289	341	1,206	26,836	47	7	26,890	460	-406	26,944
07 Transportation										
0771 Commercial Transportation	480	6	30	516	8	-6	518	9	-7	520
TOTAL 07 Transportation	480	6	30	516	8	-6	518	9	-7	520
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	6,076	67	216	6,359	95	-44	6,410	103	-83	6,430
0915 Rents	127	1	20	148	2	-10	140	2	0	142
0917 Postal Services (USPS)	5	0	-5	0	0	0	0	0	0	0
0920 Supplies & Materials (Non WCF)	7,013	77	-852	6,238	93	1,926	8,257	132	-112	8,277
0921 Printing and Reproduction	26	0	43	69	1	0	70	1	0	71
0922 Equip Maintenance by Contract	18,580	205	-1,144	17,641	264	1,852	19,757	316	-193	19,880
0923 FAC maint by contract	810	9	1,368	2,187	33	0	2,220	36	0	2,256
0925 Equipment Purchases	22,543	248	-8,541	14,250	214	4,178	18,642	299	-247	18,694
0932 Mgt & Prof Support Services	2,454	27	-2,481	0	0	0	0	0	0	0
0933 Studies, Analysis, and Eval	2,065	23	-2,088	0	0	0	0	0	0	0
0934 Engineering & Tech Svcs	3,104	34	-3,138	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	4,479	50	556	5,085	77	-59	5,103	81	-16	5,168
0989 Other Contracts	65,611	722	73,299	139,632	2,095	-23,220	118,507	1,894	-6,768	113,633
0998 Other Costs	748	8	878	1,634	25	140	1,799	29	3	1,831
TOTAL 09 OTHER PURCHASES	133,641	1,471	58,131	193,243	2,899	-15,237	180,905	2,893	-7,416	176,382
Total 4C0P-B Security Programs	279,877	4,694	72,203	356,774	5,160	-11,628	350,306	6,977	-8,863	348,420

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I. Description of Operations Financed:

This classified program involves protecting installations, material, operations information and personnel from espionage, and sabotaging other clandestine intelligence activities and terrorism.

II. Force Structure Summary:

World-wide Navy intelligence operations.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002 <u>Actuals</u>	Budget <u>Request</u>	FY 2003 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
4C0P-C Security Programs	69,935	67,198	63,610	70,909	73,980	78,296

B. Reconciliation Summary

	<u>Change</u> <u>FY 2003/2003</u>	<u>Change</u> <u>FY 2003/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	67,198	70,909	73,980
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-3,588	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	0	0	0
Subtotal Appropriation Amount	63,610	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	7,299	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	70,909	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0

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Price Change	0	1,973	2,210
Functional Transfers	0	0	0
Program Changes	0	1,098	2,106
Current Estimate	70,909	73,980	78,296

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.		67,198
2. Congressional Adjustment (Undistributed).		-3,588
a) CSRS/FEHB Retirement Accrual	-3,588	
3. FY 2003 Appropriated Amount.		63,610
4. Emergency Supplemental Carryover.		7,299
a) Carryover of prior year balances.	7,299	
5. Revised FY 2003 Current Estimate.		70,909
6. FY 2004 Price Growth.		1,973
7. Program Growth in FY 2004.		1,098
a) Increase in classified programs.	1,098	
8. FY 2004 Budget Request.		73,980
9. FY 2005 Budget Request.		78,296

IV. Performance Criteria and Evaluation Summary :

This information is classified.

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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	482	485	0	485	0	485
TOTAL CIVPERS	482	485	0	485	0	485
Enlisted (USN)	11	9	0	9	0	9
Officers (USN)	6	12	-1	11	0	11
TOTAL MILPERS	17	21	-1	20	0	20
	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY		WY		WY
Direct Hire, U.S.	461	476	0	476	0	476
TOTAL CIVPERS	461	476	0	476	0	476
Enlisted (USN)	10	11	-2	9	0	9
Officers (USN)	9	10	2	12	-1	11
TOTAL MILPERS	19	21	0	21	-1	20

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4C0P-C Security Programs										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	47,418	1,679	6,272	55,369	1,369	5,360	62,098	1,804	395	64,297
TOTAL 01 Civilian Personnel Compensation	47,418	1,679	6,272	55,369	1,369	5,360	62,098	1,804	395	64,297
03 Travel										
0308 Travel of Persons	2,709	30	5,538	8,277	124	-5,818	2,583	41	931	3,555
TOTAL 03 Travel	2,709	30	5,538	8,277	124	-5,818	2,583	41	931	3,555
07 Transportation										
0706 AMC Channel Passenger	71	8	163	242	4	10	256	4	12	272
0708 MSC Chartered Cargo	63	24	166	253	-108	117	262	4	6	272
0719 MTMC Cargo Operations (Port Handling)	38	-15	125	148	30	-27	151	2	1	154
0771 Commercial Transportation	193	2	583	778	12	2	792	13	2	807
TOTAL 07 Transportation	365	19	1,037	1,421	-62	102	1,461	23	21	1,505
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	749	8	-543	214	3	27	244	4	0	248
0915 Rents	13	0	0	13	0	1	14	0	0	14
0920 Supplies & Materials (Non WCF)	74	1	72	147	2	19	168	3	-1	170
0921 Printing and Reproduction	2	0	1	3	0	0	3	0	0	3
0922 Equip Maintenance by Contract	1,121	12	-766	367	6	48	421	7	-1	427
0925 Equipment Purchases	4,689	52	-3,975	766	11	1,306	2,083	33	964	3,080
0987 Other Intragovernmental Purchases	8,080	89	-6,525	1,644	25	1,010	2,679	43	-3	2,719
0989 Other Contracts	4,215	46	-2,073	2,188	33	-495	1,726	28	24	1,778
0998 Other Costs	500	6	-6	500	8	-8	500	8	-8	500
TOTAL 09 OTHER PURCHASES	19,443	214	-13,815	5,842	88	1,908	7,838	126	975	8,939
Total 4C0P-C Security Programs	69,935	1,942	-968	70,909	1,519	1,552	73,980	1,994	2,322	78,296

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I. Description of Operations Financed:

This sub-activity group provides funding to support Security Programs.

II. Force Structure Summary:

This information is classified.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002 <u>Actuals</u>	Budget <u>Request</u>	FY 2003 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
4C0P-D Security Programs	7,569	7,951	7,942	15,825	14,313	15,110

B. Reconciliation Summary

	<u>Change</u> <u>FY 2003/2003</u>	<u>Change</u> <u>FY 2003/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	7,951	15,825	14,313
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-8	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-1	0	0
Subtotal Appropriation Amount	7,942	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	7,883	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	15,825	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	271	236
Functional Transfers	0	0	0
Program Changes	0	-1,783	561
Current Estimate	15,825	14,313	15,110

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.		7,951
2. Congressional Adjustment (Undistributed).		-8
a) Unobligated Balances	-6	
b) Undistributed Reduction.	-2	
3. Congressional Adjustment (General Provision).		-1
a) Economic Assumptions (Sec. 8135).	-1	
4. FY 2003 Appropriated Amount.		7,942
5. Emergency Supplemental Carryover.		7,883
a) Carry over from prior year balances of classified programs.	7,883	
6. Revised FY 2003 Current Estimate.		15,825
7. FY 2004 Price Growth.		271
8. Program Decrease in FY 2004.		-1,783
a) Classified programs.	-1,783	
9. FY 2004 Budget Request.		14,313
10. FY 2005 Budget Request.		15,110

IV. Performance Criteria and Evaluation Summary :

This information is classified.

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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	73	77	30	107	0	107
TOTAL CIVPERS	73	77	30	107	0	107
Enlisted (USN)	59	67	0	67	0	67
Officers (USN)	71	107	0	107	0	107
TOTAL MILPERS	130	174	0	174	0	174
	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY		WY		WY
Direct Hire, U.S.	72	77	30	107	0	107
TOTAL CIVPERS	72	77	30	107	0	107
Enlisted (USN)	59	63	4	67	0	67
Officers (USN)	68	89	18	107	0	107
TOTAL MILPERS	127	152	22	174	0	174

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4C0P-D Security Programs										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	7,324	115	461	7,900	62	2,424	10,386	202	397	10,985
TOTAL 01 Civilian Personnel Compensation	7,324	115	461	7,900	62	2,424	10,386	202	397	10,985
09 OTHER PURCHASES										
0989 Other Contracts	245	2	7,678	7,925	119	-4,117	3,927	63	135	4,125
TOTAL 09 OTHER PURCHASES	245	2	7,678	7,925	119	-4,117	3,927	63	135	4,125
Total 4C0P-D Security Programs	7,569	117	8,139	15,825	181	-1,693	14,313	265	532	15,110

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I. Description of Operations Financed:

This program provides support for the Latin American Cooperation Program; Title 10 legislative initiatives; Asia Pacific Regional Initiative; International Cooperative Administrative Support Program; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attache Offices worldwide; the Technology Transfer Program; and payment of the three percent administrative fee waiver on Foreign Military Sales (FMS) Training Cases.

II. Force Structure Summary:

This activity group supports 2 Combatant Commanders, 26 Security Assistance Offices, and 62 Defense Attache offices.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
International Hdqtrs & Agencies	10,602	9,349	9,118	10,393	10,542	10,674

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	9,349	10,393	10,542
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	-41	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-190	0	0
Subtotal Appropriation Amount	9,118	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	1,275	0	0
Subtotal Baseline Funding	10,393	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	156	169
Functional Transfers	0	0	0
Program Changes	0	-7	-37
Current Estimate	10,393	10,542	10,674

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		9,349
2. Congressional Adjustment (Undistributed)		-41
a) Unobligated Balances	-39	
b) Undistributed Reduction	-2	
3. Congressional Adjustment (General Provision)		-190
a) Business Process Reform (SEC. 8100)	-17	
b) Economic Assumptions (SEC. 8135)	-110	
c) Government Purchase Card (SEC. 8103)	-21	
d) Travel of Persons (SEC. 8133)	-42	
4. FY 2003 Appropriated Amount		9,118
5. Program Increases FY 2003 (Emergent Requirements)		1,275
a) Increase in travel to support programs that provide essential assistance to other nations.	104	
b) Increase supports the three percent administrative fee waiver on Foreign Military Sales (FMS) training cases for NATO and 12 other countries that have signed reciprocity agreements in accordance with the Arms Export Control Act (AECA).	1,171	
6. Revised FY 2003 Current Estimate		10,393
7. FY 2004 Price Growth		156
8. Program Decrease in FY 2004		-7
a) Decrease results from revised support costs that provide essential assistance to other nations.	-7	
9. FY 2004 Budget Request		10,542
10. FY 2005 Budget Request		10,674

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Latin American Cooperation Program (\$000)	402	440	445	458
Navy Medical Travel	168	157	170	171
International Cooperative Administrative Support Services	1,787	1,908	1,950	1,990
Title 10 Initiatives (\$000):				
Joint/Combined Exercises	1,642	1,031	1,049	1,068
Payment of Foreign Defense Personnel, Personal Expenses	2,546	2,656	2,746	2,818
Humanitarian/Civic Assistance	<u>1,078</u>	<u>1,223</u>	<u>1,155</u>	<u>1,117</u>
Total Title 10	5,266	4,910	4,950	5,003
Number of Technology Transfer Issues Reviewed	4,590	4,590	4,590	4,590
FMS Cases	55	50	50	50

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V. Personnel Summary :

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

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4D1Q										
03 Travel										
0308 Travel of Persons	3,134	34	-44	3,124	47	65	3,236	52	15	3,303
TOTAL 03 Travel	3,134	34	-44	3,124	47	65	3,236	52	15	3,303
09 OTHER PURCHASES										
0920 Supplies & Materials (Non WCF)	2,582	28	-347	2,263	34	-91	2,206	35	-53	2,188
0989 Other Contracts	1,907	21	100	2,028	30	15	2,073	33	25	2,131
0998 Other Costs	2,979	32	-33	2,978	45	4	3,027	49	-24	3,052
TOTAL 09 OTHER PURCHASES	7,468	81	-280	7,269	109	-72	7,306	117	-52	7,371
Total 4D1Q International Hdqtrs & Agencies	10,602	115	-324	10,393	156	-7	10,542	169	-37	10,674

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I. Description of Operations Financed:

Facility investment includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Facility investment funding provides sustainment, restoration and modernization (SRM) for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the SRM program include recurring day-to-day scheduled sustainment functions needed to preserve facilities, and restoration and modernization needed to put existing facilities in adequate condition and to modernize facilities to aid activities in supporting their assigned mission. Demolition of excess or dilapidated facilities is also funded.

II. Force Structure Summary:

Supports sustainment, restoration and modernization within Greater Washington Area and the Naval Support Activity (NSA) Mid-South.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2003			
	FY 2002	Budget		Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Sustainment, Restoration and Modernization	90,059	99,406	140,758	134,510	98,108	101,307

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	99,406	134,510	98,108
Congressional Adjustments - Distributed	13,000	0	0
Congressional Adjustments - Undistributed	310	0	0
Adjustments to Meet Congressional Intent	29,246	0	0
Congressional Adjustments - General Provisions	-1,204	0	0
Subtotal Appropriation Amount	140,758	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-6,248	0	0
Subtotal Baseline Funding	134,510	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	-205	2,114
Functional Transfers	0	0	0
Program Changes	0	-36,197	1,085
Current Estimate	134,510	98,108	101,307

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.	99,406
2. Congressional Adjustment (Distributed).	13,000
a) FSRM Site Improvement (transfer from DERF).	13,000
3. Congressional Adjustment (Undistributed).	310
a) Unobligated Balances	464
b) CSRS/FEHB Retirement Accrual P.L. 107-249	-141
c) Undistributed Reduction	-13
4. Adjustment to meet Congressional Intent.	29,246
a) FSRM- Site Improvement (Transfer from DERF)	33,046
b) Svc-wide Spt- FSRM Site Impr (Transfer from DERF)	-3,800
5. Congressional Adjustment (General Provision).	-1,204
a) Business Process Reform (SEC. 8100)	-88
b) Economic Assumptions (SEC. 8135)	-1,085
c) Government Purchase Card (SEC. 8103)	-31
6. FY 2003 Appropriated Amount.	140,758
7. Program Decreases FY 2003 (Emergent Requirements).	-6,248
a) Decrease reflects adjustment to sustainment requirement as predicted by the Facilities Sustainment Model (FSM) version 4.0.	-6,248
8. Baseline Funding (subtotal).	134,510
9. Revised FY 2003 Current Estimate.	134,510
10. FY 2004 Price Growth.	-205
11. Program Growth in FY 2004.	30,121
a) Addition of two demolition projects to reduce infrastructure-related maintenance and operations costs.	1,267
b) One additional civilian personnel workday in FY2004.	7
c) Increase to fund critical facilities restoration (repair) projects at Naval District Washington (NDW).	6,817
d) Increase to fund facility sustainment to 93% per Facility Sustainment model.	22,030
12. One Time FY 2003 Costs.	-43,777
a) Reduction reflects FY2003 Congressional increases not extended into FY2004.	-43,777
13. Program Decrease in FY 2004.	-22,541
a) Anticipated savings resulting from the consolidation of installation claimants, reducing the number from eight to one.	-1,408

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b) Reduction in restoration and modernization efforts.	-21,133	
14. FY 2004 Budget Request.		98,108
15. FY 2005 Budget Request.		101,307

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IV. Performance Criteria and Evaluation Summary :

	FY2002	FY2003	FY2004	FY2005
A. Sustainment	44,021	21,754	24,048	20,932
B. Restoration & Modernization	11,005	71,266	31,424	34,829
C. Demolition	35,033	41,490	42,636	45,546
Total:	90,059	134,510	98,108	101,307

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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	30	30	-1	29	0	29
TOTAL CIVPERS	30	30	-1	29	0	29
Enlisted (USN)	7	7	0	7	0	7
Officers (USN)	2	2	0	2	0	2
TOTAL MILPERS	9	9	0	9	0	9
	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY		WY		WY
Direct Hire, U.S.	30	30	-1	29	0	29
TOTAL CIVPERS	30	30	-1	29	0	29
Enlisted (USN)	8	7	0	7	0	7
Officers (USN)	2	2	0	2	0	2
TOTAL MILPERS	10	9	0	9	0	9

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSM4										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	1,806	227	169	2,202	-1	-143	2,058	75	-12	2,121
TOTAL 01 Civilian Personnel Compensation	1,806	227	169	2,202	-1	-143	2,058	75	-12	2,121
06 Other WCF Purchases (Excl Transportation)										
0635 Naval Public Works Ctr (Other)	50,700	2,623	32,165	85,488	-906	-33,023	51,559	1,328	-4,542	48,345
TOTAL 06 Other WCF Purchases (Excl Transportation)	50,700	2,623	32,165	85,488	-906	-33,023	51,559	1,328	-4,542	48,345
09 OTHER PURCHASES										
0923 FAC maint by contract	37,553	413	8,791	46,757	701	-2,967	44,491	711	5,639	50,841
0925 Equipment Purchases	0	0	63	63	1	-64	0	0	0	0
TOTAL 09 OTHER PURCHASES	37,553	413	8,854	46,820	702	-3,031	44,491	711	5,639	50,841
Total BSM4 Sustainment, Restoration and Modernization	90,059	3,263	41,188	134,510	-205	-36,197	98,108	2,114	1,085	101,307

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I. Description of Operations Financed:

Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations; operation of utility systems; public works services; base administration; supply operations; and base services such as transportation; environmental and hazardous waste management; security; personnel support functions; bachelor quarters operations; morale; welfare and recreation operations; and disability compensation.

II. Force Structure Summary:

Supports base operations within the Naval District Washington (NDW) Area; the Naval Support Activity (NSA) Mid-South; the Naval Security Group sites worldwide; the Naval Air Systems Command Headquarters; and the Naval Sea Systems Command Headquarters.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Base Support	217,962	212,958	206,855	247,502	253,344	243,326

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	212,958	247,502	253,344
Congressional Adjustments - Distributed	1,000	0	0
Congressional Adjustments - Undistributed	-3,643	0	0
Adjustments to Meet Congressional Intent	-1,000	0	0
Congressional Adjustments - General Provisions	-2,460	0	0
Subtotal Appropriation Amount	206,855	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	40,647	0	0
Subtotal Baseline Funding	247,502	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	3,251	3,899
Functional Transfers	0	-900	0
Program Changes	0	3,491	-13,917
Current Estimate	247,502	253,344	243,326

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		212,958
2. Congressional Adjustment (Distributed)		1,000
a) NAS Jacksonville and NAS Mayport Anti-Corrosion	1,000	
3. Congressional Adjustment (Undistributed)		-3,643
a) Non-NMCI IT savings	-41	
b) Unobligated Balances	-1,131	
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-2,410	
d) Undistributed Reduction	-61	
4. Adjustment to meet Congressional Intent		-1,000
a) NAS Jacksonville and NAS Mayport Anti-Corrosion	-1,000	
5. Congressional Adjustment (General Provision)		-2,460
a) Economic Assumptions (SEC. 8135)	-1,874	
b) Government Purchase Card (SEC. 8103)	-226	
c) Travel of Persons (SEC. 8133)	-17	
d) Business Process Reform (SEC. 8100)	-343	
6. FY 2003 Appropriated Amount		206,855
7. Program Increases FY 2003 (Emergent Requirements)		40,365
a) Increase in security staff for Naval District Washington, Naval Support Activity Mid-South, and Naval Support Facility Thurmont.	13,649	
b) Increase reflects additional funds required to meet minimum acceptable level of service in Base Operations as predicted by the Base Operations Support model.	23,557	
c) Realignment of funds from Acquisition and Program Management (4B3N) to properly align personnel with the programs supported.	3,159	
8. Program Increases FY 2003 (Functional Transfers)		285

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C. Reconciliation of Increases and Decreases

a) Consolidated mail facility from Military Manpower (4A4M)	131	
b) Electronic Badging Access System (EBACS) and security billets from Military Manpower (4A4M)	154	
9. Program Decreases FY 2003 (Functional Transfers)		-3
a) Decrease reflects transfer of SECNAV mess uniforms to Administration (4A1M).	-3	
10. Baseline Funding (subtotal)		247,502
11. Revised FY 2003 Current Estimate		247,502
12. FY 2004 Price Growth		3,251
13. FY 2004 Transfers Out		-900
a) Transfer of Washington Navy Yard Gooding Center from Base Support (BSS4) to Planning, Engineering, and Design (4B2N).	-900	
14. Program Growth in FY 2004		53,556
a) Full year cost of additional AT/FP personnel at NDW and NSA Mid-South.	2,128	
b) Increase reflects additional Base Operations Support costs at Naval District Washington and NSA Mid-South due to extended hours of operation.	11,050	
c) One additional civilian personnel workday in FY2004	592	
d) Full-year cost of Military to Civilian conversion for NSA Mid-South	1,064	
e) Increase in payments to the Pentagon Reservation Maintenance Revolving Fund.	38,722	
15. Program Decrease in FY 2004		-50,065
a) Removes one-time increase for collateral equipment costs for military construction projects as well as reduced contractual support for general base support functions including refuse disposal, transportation, communications and custodial services.	-14,421	
b) Decrease reflects a refinement of NMCI schedule and requirements.	-20,149	
c) Anticipated savings resulting from consolidation of installation claimants, reducing the number from eight to one.	-9,326	
d) Realignment of Naval Air Systems Command Headquarters Base Communications and Combatting Terrorism to Base Support (BSS1)	-6,169	
16. FY 2004 Budget Request		253,344
19. FY 2005 Budget Request		243,326

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IV. Performance Criteria and Evaluation Summary :

	FY2002	FY 2003	FY2004	FY2005
a. Administration (\$000)	63,715	75,236	58,268	45,389
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	160	160	160	160
Number of Bases, Total	5	5	5	5
(CONUS)	5	5	5	5
(Overseas)	0	0	0	0
Population Served, Total	257,152	257,152	257,152	257,152
(Military, Average Strength)	41,599	41,599	41,599	41,599
(Civilian, FTEs)	215,553	215,553	215,553	215,553
b. Retail Supply Operations (\$000)	1,431	1,746	1,380	1,210
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	0	0	0	0
c. Bachelor Housing Ops./Furn. (\$000)	7,127	8,912	6,273	4,846
Military Personnel Average Strength	24	24	24	24
Civilian Personnel FTEs	0	0	0	0
No. of Enlisted Quarters	23	22	18	18
No. of Officer Quarters	5	4	3	3
d. Other Moral, Welfare and Recreation (\$000)	9,905	10,269	9,494	7,904
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	56	50	44	44
Population Served, Total	30,853	29,190	28,091	28,091
(Military, Average Strength)	0	0	0	0
(Civilian, FTEs)	0	0	0	0
e. Maintenance of Installation Equipment (\$000)	22,302	26,668	26,731	23,986

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Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	33	33	33	33
f. Other Base Services (\$000)	7,117	23,704	24,072	21,387
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	426	426	426	426
Number of Motor Vehicles, Total	523	523	523	523
(Owned)	109	109	109	109
(Leased)	414	414	414	414
g. Other Personnel Support (\$000)	2,161	2,687	2,600	2,352
Military Personnel Average Strength	264	250	250	250
Civilian Personnel FTEs	4	0	0	0
Population Served, Total	289,000	289,000	262,200	276,000
(Military, Average Strength)	0	0	0	0
(Civilian, FTEs)	0	0	0	0
h. Payment to Defense Finance and Accounting Service (\$000)	0	0	0	0
i. Payments to GSA (\$000)	25,367	25,506	25,940	26,485
Leased Space (000 sq. ft.)	872	928	900	900
Recurring Reimbursements(\$000)	0	0	0	0
One-time Reimbursements(\$000)	0	0	0	0
j. Non-GSA Lease Payments for Space (\$000)	26,739	29,862	68,584	82,708
Leased Space (000 sq. ft.)	2,509	2,512	2,512	2,512
Recurring Reimbursements(\$000)	0	0	0	0
One-time Reimbursements(\$000)	0	0	0	0

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k. Other Engineering Support (\$000)	7,019	16,157	3,990	3,618
Military Personnel Average Strength	15	14	14	14
Civilian Personnel FTEs	32	16	16	16
l. Operation of Utilities (\$000)	26,978	34,203	34,424	29,969
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	2	2	2	2
Electricity (MWH)	32,240	32,240	3,323	3,323
Heating (MBTU)	120,346	120,346	120,346	120,346
Water, Plants & Systems (000 gals)	217,733	217,733	217,733	217,733
Sewage & Waste Systems (000 gals)	235,863	235,912	235,914	235,902
Air Conditioning and Refrigeration (Ton)	20,048	20,048	20,048	20,048
m. Environmental Services (\$000)	13,510	13,061	12,876	11,032
n. Child and Youth Development Programs (\$000)	4,591	4,834	4,103	4,240
Number of Child Development Centers	4	3	2	2
Number of Family Child Care (FCC) Homes	58	54	50	50
Total Number of Children Receiving Care	122	81	32	32
Percent of Eligible Children Receiving Care	0	0	0	0
Number of Children on Waiting List	0	0	0	0
Total Military Child Population (Infant to 12 years)	225	105	45	45
Number of Youth Facilities	3	2	1	1
Youth Population Served (Grades 1 to 12)	288	176	83	83

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V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
Direct Hire, U.S.	597	704	-34	670	-12	658
Direct Hire, Foreign National	0	0	0	0	0	0
TOTAL CIVPERS	597	704	-34	670	-12	658
Enlisted (USN)	601	782	1	783	-1	782
Officers (USN)	41	60	0	60	-2	58
Full-time Active Reserve (USNR)	60	25	0	25	0	25
Full-time Active Reserve (USNR)	3	2	0	2	0	2
TOTAL MILPERS	705	869	1	870	-3	867
Workyears	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
	WY	WY	FY 2003 to	WY	FY 2004 to	WY
			FY 2004		FY 2005	
Direct Hire, U.S.	602	660	-10	650	5	655
Direct Hire, Foreign National	0	0	0	0	0	0
TOTAL CIVPERS	602	660	-10	650	5	655
Enlisted (USN)	569	698	85	783	0	783
Officers (USN)	37	54	6	60	0	60
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
TOTAL MILPERS	606	752	91	843	0	843

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSS4										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	36,499	3,339	7,547	47,385	-319	-3,106	43,960	1,284	-92	45,152
0103 Wage Board	2,058	144	1,476	3,678	366	-45	3,999	120	-13	4,106
0106 Benefits to Former Employees	275	0	-275	0	0	0	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	14	0	-14	0	0	0	0	0	0	0
0111 Disability Compensation	460	0	76	536	0	-146	390	0	0	390
TOTAL 01 Civilian Personnel Compensation	39,306	3,483	8,810	51,599	47	-3,297	48,349	1,404	-105	49,648
03 Travel										
0308 Travel of Persons	1,239	14	-117	1,136	18	-2	1,152	19	-2	1,169
TOTAL 03 Travel	1,239	14	-117	1,136	18	-2	1,152	19	-2	1,169
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	58	-17	-23	18	5	-1	22	1	0	23
TOTAL 04 WCF Supplies & Materials Purchases	58	-17	-23	18	5	-1	22	1	0	23
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	1,496	22	832	2,350	35	-234	2,151	86	-788	1,449
TOTAL 05 STOCK FUND EQUIPMENT	1,496	22	832	2,350	35	-234	2,151	86	-788	1,449
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	7,968	383	538	8,889	-204	-8,294	391	8	0	399
0611 Naval Surface Warfare Center	1,150	53	402	1,605	15	-353	1,267	26	-3	1,290
0612 Naval Undersea Warfare Center	277	7	-24	260	1	-51	210	5	-5	210
0630 Naval Research Laboratory	351	12	44	407	4	0	411	12	-55	368
0631 Naval Facilities Engineering Svc Center	714	78	182	974	15	165	1,154	29	-385	798
0634 Naval Public Works Ctr (Utilities)	17,200	-396	0	16,804	1,764	0	18,568	483	0	19,051
0635 Naval Public Works Ctr (Other)	0	0	5,781	5,781	-64	0	5,717	149	0	5,866
0637 Naval Shipyards	1,569	-5	42	1,606	-58	37	1,585	72	-43	1,614
0672 Pentagon Reservation Maint Fund	26,148	0	3,714	29,862	0	38,722	68,584	0	14,124	82,708
TOTAL 06 Other WCF Purchases (Excl Transportation)	55,377	132	10,679	66,188	1,473	30,226	97,887	784	13,633	112,304

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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0771 Commercial Transportation	4,051	45	-1,253	2,843	43	-20	2,866	46	20	2,932
TOTAL 07 Transportation	4,051	45	-1,253	2,843	43	-20	2,866	46	20	2,932
09 OTHER PURCHASES										
0912 Standard Level User Charges(GSA Leases)	25,382	279	-255	25,406	381	153	25,940	415	130	26,485
0913 PURCH UTIL (Non WCF)	3,736	41	2,222	5,999	90	30	6,119	98	-7	6,210
0914 Purchased Communications (Non WCF)	9,106	100	502	9,708	145	-3,167	6,686	107	-750	6,043
0915 Rents	631	7	2	640	10	0	650	10	0	660
0917 Postal Services (USPS)	426	5	-2	429	6	0	435	7	0	442
0920 Supplies & Materials (Non WCF)	5,060	56	116	5,232	78	1	5,311	85	0	5,396
0921 Printing and Reproduction	316	3	18	337	5	0	342	5	0	347
0922 Equip Maintenance by Contract	596	7	-386	217	3	0	220	4	0	224
0923 FAC maint by contract	2,889	31	-923	1,997	30	-1,017	1,010	16	-519	507
0925 Equipment Purchases	8,471	93	-5,734	2,830	42	-2,604	268	4	2,826	3,098
0932 Mgt & Prof Support Services	49	1	-50	0	0	0	0	0	0	0
0933 Studies, Analysis, and Eval	261	3	-264	0	0	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	128	-38	-1	89	26	-19	96	3	0	99
0987 Other Intragovernmental Purchases	13,147	26	13,483	26,656	158	-12,307	14,507	176	4,257	18,940
0989 Other Contracts	29,824	328	8,050	38,202	572	-5,152	33,622	538	-27,010	7,150
0998 Other Costs	16,413	181	-10,968	5,626	84	1	5,711	91	-5,610	192
TOTAL 09 OTHER PURCHASES	116,435	1,123	5,810	123,368	1,630	-24,081	100,917	1,559	-26,683	75,793
Total BSS4 Base Support	217,962	4,802	24,738	247,502	3,251	2,591	253,344	3,899	-13,925	243,318