

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A3A Intermediate Maintenance
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides funding for all aspects of Naval Reserve Aviation Intermediate Maintenance Depots (AIMDs), Aviation Support Divisions (ASDs), and Mobile Maintenance Facilities (MMFs). These activities perform intermediate level maintenance that enhances and sustains the combat readiness and mission capability of supported activities by providing quality and timely material support at the nearest location with the lowest practical resource expenditure. Also included is Engineering Technical Services (ETS) to furnish on-site technical information, instruction, and training for aviation maintenance personnel at organizational and intermediate maintenance levels.

II. Force Structure Summary:

The Naval Air Reserve consists of one carrier air wing with a total of seven squadrons, one long-range ASW patrol wing that includes seven squadrons, and one helicopter wing with seven squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing consisting of 19 squadrons and supporting units. The Fourth Marine Corps Air Wing, consisting of 13 squadrons and supporting units, are also budgeted for and maintained by the Naval Reserve Force.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	16,351	16,464	16,376	18,327	16,494

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	16,464	18,327
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-88	0
Subtotal Appropriation Amount	16,376	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	1,951	0
Subtotal Baseline Funding	18,327	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	326
Functional Transfers	0	0
Program Changes	0	-2,159
Normalized Current Estimate	18,327	0
Current Estimate	0	16,494

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		16,464
2. Congressional Adjustment (General Provision).		-88
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-88	
3. FY 2004 Appropriated Amount.		16,376
4. Program Increases FY 2004 (Emergent Requirements).		1,951
a) Mission funding realignment from BSSR for AIMD support.	1,951	
5. Baseline Funding (subtotal).		18,327
6. Revised FY 2004 Current Estimate.		18,327
7. Normalized Current Estimate for FY 2004.		18,327
8. FY 2005 Price Change.		326
9. Program Decrease in FY 2005.		-2,159
a) Decrease in Navy and contractor Engineering Technical Support for non-tactical aircraft.	-2,159	
10. FY 2005 Budget Request.		16,494

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IV. Performance Criteria and Evaluation Summary :

<u>Intermediate Depot Maintenance Engineering Technical Support</u>	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>Task</u>	<u>Cost (\$K)</u>	<u>Task</u>	<u>Cost (\$K)</u>	<u>Task</u>	<u>Cost (\$K)</u>
Fighter	23	2,764	24	2,965	24	3,006
Patrol	23	1,895	23	1,975	22	1,921
Anti-Submarine	11	1,081	13	1,289	10	1,038
Rotary Wing	12	1,349	17	1,880	14	1,586
Electronic Warfare	8	1,171	8	1,189	8	1,205
Common Automatic Test Equipment (CATE)	4	378	1	133	1	135
Other Aircraft (NALCOMIS, Non-Program Specific, Support Equipment)	26	2,972	23	2,695	16	1,748
NAWC-WD Support		18		112		43
	<u>Qty</u>	<u>Cost (\$K)</u>	<u>Qty</u>	<u>Cost (\$K)</u>	<u>Qty</u>	<u>Cost (\$K)</u>
<u>Aviation Intermediate Maintenance Depots (AIMDs)</u>	5	4,723	5	6,089	5	5,812

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V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	113	126	-7	119
TOTAL CIVPERS	113	126	-7	119
Enlisted (USN)	8	6	0	6
Officers (USN)	2	0	0	0
Full-time Active Reserve Enlisted (USNR)	518	518	-70	448
Full-time Active Reserve Officers (USNR)	18	18	0	18
Reserve Unit Enlisted (USNR)	750	735	-137	598
Reserve Unit Officers (USNR)	27	27	-12	15
TOTAL MILPERS	1,323	1,304	-219	1,085

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	110	125	-9	116
TOTAL CIVPERS	110	125	-9	116
Enlisted (USN)	7	7	-1	6
Officers (USN)	4	1	-1	0
Full-time Active Reserve Enlisted (USNR)	508	518	-35	483
Full-time Active Reserve Officers (USNR)	18	18	0	18
Reserve Unit Enlisted (USNR)	751	742	-76	666
Reserve Unit Officers (USNR)	27	27	-6	21
TOTAL MILPERS	1,315	1,313	-119	1,194

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

	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	3,046	148	636	3,830	85	-52	3,863
0103 Wage Board	3,762	169	57	3,988	93	-498	3,583
TOTAL 01 Civilian Personnel Compensation	6,808	317	693	7,818	178	-550	7,446
03 Travel							
0308 Travel of Persons	190	3	-3	190	2	5	197
TOTAL 03 Travel	190	3	-3	190	2	5	197
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	86	1	-51	36	1	12	49
TOTAL 04 WCF Supplies & Materials Purchases	86	1	-51	36	1	12	49
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	18	0	94	112	3	-72	43
TOTAL 06 Other WCF Purchases (Excl Transportation)	18	0	94	112	3	-72	43
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	54	1	467	522	7	91	620
0922 Equip Maintenance by Contract	12	0	-1	11	0	3	14
0925 Equipment Purchases	120	2	-85	37	1	6	44
0989 Other Contracts	9,063	118	420	9,601	134	-1,654	8,081
TOTAL 09 OTHER PURCHASES	9,249	121	801	10,171	142	-1,554	8,759
Total 1A3A Intermediate Maintenance	16,351	442	1,534	18,327	326	-2,159	16,494