

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2005 President's Budget Submission
 1B3B Ship Intermediate Maintenance
 Exhibit OP-5

I. Description of Operations Financed:

The Intermediate Level Maintenance Program funds maintenance performed by Navy personnel on repair ships and at a Shore Intermediate Maintenance Activity (SIMA). IMA availabilities are concurrently assigned for ship to shop work with regular overhauls and restricted and cyclic availabilities in excess of 45 days. When justified, availabilities are also assigned based upon specific recommendations of the Immediate Unit Commander, the Readiness Support Group Commander, or other appropriate commands. Shore Intermediate Maintenance Activity Naval Reserve Maintenance Facility (SIMA NRMF) is located at Ingleside, TX. In addition to the support provided by a general purpose SIMA, they also provide support for organizational level maintenance and facilities maintenance for Naval Reserve frigates. To augment the intermediate maintenance facilities, the Commercial Industrial Services Program (CIS) uses small firms under contract to provide additional support. Commencing in FY 2004, this program has been realigned into the 1B4B (Ship Depot) program.

II. Force Structure Summary:

The following table shows year-end Naval Reserve Force (NRF) ship inventory.

<u>Hull Type</u>	<u>Category</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FFG	Battle Force	8	9	9
MCM	Battle Force	5	5	5
MHC	Battle Force	1	1	1
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>9</u>
Total		23	24	24

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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>
13,110	0	0	0	0

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	0	0
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.	0
2. FY 2004 Appropriated Amount.	0
3. Baseline Funding (subtotal).	0
4. Revised FY 2004 Current Estimate.	0
5. Normalized Current Estimate for FY 2004.	0
6. FY 2005 Price Change.	0
7. FY 2005 Budget Request.	0

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IV. Performance Criteria and Evaluation Summary:

Ship Intermediate Repair Program

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>

A. CINCLANTFLT

Ship Years	20.8	0	0
Material Costs (\$000)	\$8,238	\$0	\$0
Number of Ships maintained	20	0	0
Total Maintenance Cost (\$000)	\$9,716	\$0	\$0

B. CINCPACFLT

Ship Years	2.9	0	0
Material Costs (\$000)	\$2,143	\$0	\$0
Number of Ships maintained	3	0	0
Total Maintenance Cost (\$000)	\$2,143	\$0	\$0

C. NAVSEA

Number of SIMA sites supported:	1	0	0
Total Maintenance Cost (\$000)	\$301	\$0	\$0

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V. Personnel Summary:

There are no civilian personnel associated with this sub-activity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Reserve Unit Enlisted (USNR)	1,454	0	0	0
Reserve Unit Officers (USNR)	47	0	0	0
TOTAL MILPERS	1,501	0	0	0

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Reserve Unit Enlisted (USNR)	1,684	0	0	0
Reserve Unit Officers (USNR)	74	0	0	0
TOTAL MILPERS	1,758	0	0	0

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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
1B3B							
03 Travel							
0308 Travel of Persons	289	4	-293	0	0	0	0
TOTAL 03 Travel	289	4	-293	0	0	0	0
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	6	1	-7	0	0	0	0
0412 Navy Managed Purchases	7,095	384	-7,479	0	0	0	0
0415 DLA Managed Purchases	1,043	-30	-1,013	0	0	0	0
0416 GSA Managed Supplies and Materials	77	2	-79	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	8,221	357	-8,578	0	0	0	0
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	153	9	-162	0	0	0	0
0506 DLA WCF Equipment	16	0	-16	0	0	0	0
0507 GSA Managed Equipment	14	0	-14	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	183	9	-192	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	10	0	-10	0	0	0	0
0635 Naval Public Works Center (Other)	340	-4	-336	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	350	-4	-346	0	0	0	0

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	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)	51	1	-52	0	0	0	0
0915 Rents	35	0	-35	0	0	0	0
0920 Supplies & Materials (Non WCF)	2,198	29	-2,227	0	0	0	0
0922 Equip Maintenance by Contract	947	12	-959	0	0	0	0
0923 FAC maintained by contract	344	4	-348	0	0	0	0
0987 Other Intragovernmental Purchases	102	2	-104	0	0	0	0
0989 Other Contracts	296	4	-300	0	0	0	0
0998 Other Costs	94	1	-95	0	0	0	0
TOTAL 09 OTHER PURCHASES	4,067	53	-4,120	0	0	0	0
Total 1B3B Intermediate Maintenance	13,110	419	-13,529	0	0	0	0