

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2005 President's Budget Submission
 1B4B Ship Depot Maintenance
 Exhibit OP-5

I. Description of Operations Financed:

Ship depot maintenance funding provides for depot level repairs during both scheduled and emergent availability of Naval Reserve Force (NRF) ships. This program is designed to enable safe and reliable operation of the ships in fulfilling their assigned combat and combat support related missions. The ship depot maintenance program includes all depot maintenance ranging from scheduled availabilities to non-scheduled restricted and technical availabilities (RA/TA). RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, and various other miscellaneous type repairs. Other depot maintenance related programs funded include: Planning and Engineering & Logistics Support, Integrated Logistics Overhaul (ILO), Integrated Logistics Review (ILR), Berthing and Messing Surface Ship Maintenance, and Surface Ship Engineering Operating Cycle (SSMPMS), Technical Support for Mine Countermeasure (MCM/MHC) Ships and Surface Ship Engineering Operating Cycle (SSEOC). These depot maintenance funds provide support for the following class NRF ships: FFG, MHC, and MCM. Commencing in FY-04, this sub-activity group will also reflect Intermediate Level Maintenance requirements.

II. Force Structure Summary:

The following table shows the 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>
79,221	83,577	83,178	83,178	92,787

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	83,577	83,178
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-399	0
Subtotal Appropriation Amount	83,178	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	83,178	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	1,376
Functional Transfers	0	0
Program Changes	0	8,233
Normalized Current Estimate	83,178	0
Current Estimate	0	92,787

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		83,577
2. Congressional Adjustment (General Provision).		-399
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-399	
3. FY 2004 Appropriated Amount.		83,178
4. Baseline Funding (subtotal).		83,178
5. Revised FY 2004 Current Estimate.		83,178
6. Normalized Current Estimate for FY 2004.		83,178
7. FY 2005 Price Change.		1,376
8. Program Growth in FY 2005.		49,675
a) Scheduled Selected Restricted Availabilities for USS CROMMELIN (FFG-37), USS CURTS (FFG-38), USS MCCLUSKY (FFG-41), USS BOONE (FFG-28) and USS SIMPSON (FFG-56).	22,078	
b) Scheduled Phased Maintenance Availabilities for USS AVENGER (MCM-1), USS DEFENDER (MCM-2), USS CHAMPION (MCM-4), USS OSPREY (MHC-51), USS HERON (MHC-52), USS PELICAN (MHC-53), USS ROBIN (MHC-54), USS ORIOLE (MHC-55), USS BLACKHAWK (MHC-58) and USS FALCON (MHC-59).	22,509	
c) Increase support for Continuous Maintenance, Habitability, Advanced Planning and Other Restricted and Technical Availabilities (ORATA).	5,088	
9. Program Decrease in FY 2005.		-41,442
a) Scheduled completion of Selected Restricted Availabilities for USS RODNEY M DAVIS (FFG-60), USS STEPHEN W GROVES (FFG-29), USS DOYLE (FFG-39), and USS KLAKRING (FFG-42).	-23,794	
b) Scheduled completion of Phased Maintenance Availabilities for USS GLADIATOR (MCM-11), USS KINGFISHER (MHC-56), USS CORMORANT (MHC-57) and USS SHRIKE (MHC-62).	-17,648	
10. FY 2005 Budget Request.		92,787

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IV. Performance Criteria and Evaluation Summary:

	FY 2003						FY 2004					FY 2005	
	Budget		Actual Inductions		Completions		Budget		Est Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
<u>Type of Maintenance</u>													
Selected Restricted Availabilities	4	\$22,277	4	\$30,678	3	2	5	\$26,269	4	\$23,794	1	5	\$22,078
Phased Emergent Availabilities	9	\$14,097	10	\$22,510	1	7	5	\$14,547	4	\$17,648	3	10	\$22,509
Emergent Repairs (ERATA)	248	\$9,373	239.9	\$4,636			269.9	\$8,056	271.9	\$7,036		255	\$6,823
Other Planned RATA (ORATA)		\$22,258		\$10,151				\$13,245		\$11,039			\$12,234
Continuous Maintenance		\$11,158		\$10,262				\$8,364		\$9,543			\$14,007
Habitability		\$1,110		\$984				\$541		\$2,362			\$2,992
Intermediate Maintenance								\$11,757		\$11,757			\$12,144
Total		\$80,272		\$79,221				\$82,779		\$83,178			\$92,787

Note: Emergent Repair Quantity reflects Operating Months.

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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
Full-time Active Reserve Enlisted (USNR)	1	3	0	3
Reserve Unit Enlisted (USNR)	159	1,533	-21	1,512
Reserve Unit Officers (USNR)	83	127	0	127
TOTAL MILPERS	243	1,663	-21	1,642

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Full-time Active Reserve Enlisted (USNR)	0	2	1	3
Reserve Unit Enlisted (USNR)	146	846	676	1,522
Reserve Unit Officers (USNR)	83	105	22	127
TOTAL MILPERS	229	953	699	1,652

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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
1B4B							
03 Travel							
0308 Travel of Persons	292	4	178	474	6	16	496
TOTAL 03 Travel	292	4	178	474	6	16	496
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	0	0	5,951	5,951	-11	393	6,333
0415 DLA Managed Purchases	0	0	2,377	2,377	22	-812	1,587
0416 GSA Managed Supplies and Materials	0	0	59	59	1	-15	45
TOTAL 04 WCF Supplies & Materials Purchases	0	0	8,387	8,387	12	-434	7,965
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	63	63	0	-18	45
0506 DLA WCF Equipment	0	0	35	35	0	1	36
0507 GSA Managed Equipment	0	0	11	11	0	0	11
TOTAL 05 STOCK FUND EQUIPMENT	0	0	109	109	0	-17	92
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	225	-5	-142	78	2	6	86
0611 Naval Surface Warfare Center	511	5	1,040	1,556	17	139	1,712
0612 Naval Undersea Warfare Center	0	0	1,171	1,171	32	86	1,289
0613 Naval Aviation Depots	43	1	-34	10	0	1	11
0614 SPAWAR Systems Center	991	18	-354	655	9	57	721
0615 Navy Information Services	0	0	36	36	0	8	44
0633 Defense Publication & Printing Service	0	0	12	12	0	0	12

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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
0635 Naval Public Works Center (Other)	0	0	258	258	6	1	265
0637 Naval Shipyards	3,081	-111	-258	2,712	344	-72	2,984
TOTAL 06 Other WCF Purchases (Excl Transportation)	4,851	-92	1,729	6,488	410	226	7,124
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	63	63	1	0	64
0920 Supplies & Materials (Non WCF)	0	0	2,102	2,102	29	5	2,136
0921 Printing and Reproduction	0	0	8	8	0	0	8
0922 Equip Maintenance by Contract	0	0	311	311	4	1	316
0925 Equipment Purchases	0	0	217	217	3	0	220
0928 Ship Maintenance by Contract	69,096	898	-5,619	64,375	902	8,532	73,809
0930 Other Depot Maintenance (Non WCF)	4,630	60	-4,690	0	0	0	0
0987 Other Intragovernmental Purchases	262	4	-266	0	0	0	0
0989 Other Contracts	90	2	227	319	4	-93	230
0998 Other Costs	0	0	325	325	5	-3	327
TOTAL 09 OTHER PURCHASES	74,078	964	-7,322	67,720	948	8,442	77,110
Total 1B4B Ship Depot Maintenance	79,221	876	3,081	83,178	1,376	8,233	92,787