

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

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. The aviation maintenance technicians 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 2003	Budget	FY 2004	Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	69,946	73,961	71,026	73,491	66,565

B. Reconciliation Summary

	<u>Change</u>		<u>Change</u>
	<u>FY 2004/2004</u>		<u>FY 2004/2005</u>
Baseline Funding	73,961		73,491
Congressional Adjustments - Distributed	0		0
Congressional Adjustments - Undistributed	-2,340		0
Adjustments to Meet Congressional Intent	0		0
Congressional Adjustments - General Provisions	-595		0
Subtotal Appropriation Amount	71,026		0
Emergency Supplemental Carryover	0		0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0		0
Program Changes (Current Year to Current Year)	2,465		0
Subtotal Baseline Funding	73,491		0
Reprogrammings	0		0
Price Change	0		1,473
Functional Transfers	0		-5,077
Program Changes	0		-3,322
Less: Emergency Supplemental Funding	0		0
Normalized Current Estimate	73,491		0
Current Estimate	73,491		66,565

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C. Reconciliation of Increases and Decreases

1.	FY 2004 President Budget Request.		73,961
2.	Congressional Adjustment (Undistributed).		-2,340
	a) Unobligated Balances	-234	
	b) Southwest Asia Contingency Operations (CONOPS) Costs	-2,106	
3.	Congressional Adjustment (General Provision).		-595
	a) Sec. 8101: Reduce IT Development Cost Growth	-3	
	b) Sec. 8094: Management Improvements	-228	
	c) Sec. 8126: Efficiencies/Revised Economic Assumptions	-364	
4.	FY 2004 Appropriated Amount.		71,026
5.	Program Increases FY 2004 (Technical Adjustments).		2,465
	a) Transfers of programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Intermediate Maintenance include: TAD, office supplies and equipment at Aircraft Intermediate Maintenance Unit (AIMU) Rota; station emergent aircraft maintenance and associated travel costs at Sigonella Souda Bay Detachment; and Aircraft Maintenance Division in the Pacific Fleet.	2,465	
6.	Baseline Funding (subtotal).		73,491
7.	Revised FY 2004 Current Estimate.		73,491
8.	Normalized Current Estimate for FY 2004.		73,491
9.	FY 2005 Price Change.		1,473
10.	FY 2005 Transfers Out.		-5,077
	a) Realignment of Fleet Navy Marine Corps Intranet (NMCI) seat cost from the Fleet readiness accounts into Combat Support Forces (1C6C).	-5,077	
	b) Consolidation of Calibration Center in the Southwest Region. Transfer includes 2 Workyears/Endstrength (WY/ES) to Ship Depot Maintenance (1B4B).	-127	
11.	Program Decrease in FY 2005.		-3,322
	a) Decrease in civilian personnel costs for one less paid day in FY 2005.	-153	

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b) Decrease in civilian and contractor personnel costs associated with engineering technical services for Fighter, Anti-Submarine, and Rotary Wing programs. -3,042

12. FY 2005 Budget Request.

66,565

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IV. Performance Criteria and Evaluation Summary:

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	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	Task	Cost	Task	Cost	Task	Cost
Engineering Technical Services						
Attack	20	2,377	18	2,310	18	2,284
Fighter	125	13,244	115	13,488	106	12,327
Patrol	47	4,416	47	4,731	43	4,287
Anti-Submarine	60	6,181	52	5,533	46	4,854
Rotary Wing	56	6,160	52	5,830	43	4,873
Electronic Warfare	69	7,118	69	7,561	68	7,477
Common Automatic Test Equipment (CATE)	41	4,431	36	3,869	36	3,912
Other Aircraft Programs	72	6,942	53	5,563	49	4,886
NAWC-WD Support		170		281		93
Fleet Weapons Support Team (FWST)				6,750		6,948
TOTAL	490	51,039	442	55,916	409	51,941

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V. Personnel Summary:

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	480	479	-19	460
Direct Hire, Foreign National	4	4	0	4
Indirect Hire, Foreign National	27	27	0	27
TOTAL CIVPERS	511	510	-19	491
Active Military				
Officers	151	159	-6	153
Enlisted	5,885	6,374	-151	6,223
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	15	0	15
TOTAL MILPERS	6,036	6,548	-157	6,391
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	491	484	-19	465
Direct Hire, Foreign National	4	4	0	4
Indirect Hire, Foreign National	27	27	0	27
TOTAL CIVPERS	522	515	-19	496
Active Military				
Officers	154	155	1	156
Enlisted	5,852	6,129	169	6,298
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	15	0	15
TOTAL MILPERS	6,006	6,299	170	6,469

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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	35,146	1,661	-869	35,938	945	-1,713	35,170
0103 Wage Board	3,044	149	-70	3,123	64	-214	2,973
0104 Foreign Nat'l Direct Hire (FNDH)	105	19	0	124	3	-1	126
0105 FNDH Separation Liability	9	2	-4	7	0	0	7
0106 Benefits to Former Employees	213	8	-221	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	550	0	-550	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	39,067	1,839	-1,714	39,192	1,012	-1,928	38,276
03 Travel							
0308 Travel of Persons	5,530	73	-1,542	4,061	58	34	4,153
TOTAL 03 Travel	5,530	73	-1,542	4,061	58	34	4,153
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	6	0	0	6	0	1	7
0412 Navy Managed Purchases	535	25	72	632	16	64	712
0415 DLA Managed Purchases	21	0	-12	9	1	4	14
0416 GSA Managed Supplies and Materials	791	11	-655	147	3	72	222
0417 Local Proc DoD Managed Supp & Materials	1	0	-1	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	1,354	36	-596	794	20	141	955

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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
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	7	1	-8	0	0	0	0
0507 GSA Managed Equipment	747	10	-488	269	4	27	300
TOTAL 05 STOCK FUND EQUIPMENT	754	11	-496	269	4	27	300
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	208	-5	6,828	7,031	169	-159	7,041
0633 Defense Publication & Printing Service	2	0	48	50	2	3	55
0647 DISA Information Services	2	0	-2	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	212	-5	6,874	7,081	171	-156	7,096
07 Transportation							
0771 Commercial Transportation	276	4	104	384	5	-219	170
TOTAL 07 Transportation	276	4	104	384	5	-219	170
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	270	19	-82	207	6	0	213
0913 PURCH UTIL (Non WCF)	8	1	1	10	0	0	10
0914 Purchased Communications (Non WCF)	86	2	-84	4	0	0	4
0920 Supplies & Materials (Non WCF)	819	11	-459	371	5	-47	329
0921 Printing and Reproduction	62	1	-60	3	0	0	3
0922 Equip Maintenance by Contract	30	1	-20	11	0	0	11
0923 FAC maint by contract	6	0	-6	0	0	0	0
0925 Equipment Purchases	442	6	-273	175	2	45	222
0926 Other Overseas Purchases	479	7	-476	10	0	0	10

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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
0987 Other Intragovernmental Purchases	4,015	0	3,432	7,447	1	-5,060	2,388
0989 Other Contracts	16,536	215	-3,279	13,472	189	-1,236	12,425
TOTAL 09 OTHER PURCHASES	22,753	263	-1,306	21,710	203	-6,298	15,615
Total 1A3A Intermediate Maintenance	69,946	2,221	1,324	73,491	1,473	-8,399	66,565