

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

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 2003	Budget	FY 2004	Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	427,194	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
Across-the-board Reduction (Rescission)	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 :

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Total Intermediate Maintenance (\$000)	427,194	0	0
Intermediate Maintenance Costs (\$000)	170,625	0	0
Ship Years	265		
IM Cost Per Ship Year (\$000/yr)	644		
SIMA Administrative/Operating Costs (\$000)	242,461	0	0
RADIAC (\$000)	11,113	0	0
Forces Afloat Mnt Imprvt Prgm (FAMI) (\$000)	2,995	0	0

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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.	2,329	0	0	0
Direct Hire, Foreign National	2	0	0	0
TOTAL CIVPERS	2,331	0	0	0
Active Military				
Officers	183	0	0	0
Enlisted	6,544	0	0	0
Reservists on Full-Time Active Duty				
Officers	1	0	0	0
Enlisted	390	0	0	0
TOTAL MILPERS	7,118	0	0	0

Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	2,248	0	0	0
Direct Hire, Foreign National	2	0	0	0
TOTAL CIVPERS	2,250	0	0	0

Active Military				
Officers	182	0	0	0
Enlisted	6,493	0	0	0
Reservists on Full-Time Active Duty				

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Officers	1	0	0	0
Enlisted	414	0	0	0
TOTAL MILPERS	7,090	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							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	51,041	416	-51,457	0	0	0	0
0103 Wage Board	98,939	329	-99,268	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	151	3	-154	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	799	0	-799	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	150,930	748	-151,678	0	0	0	0
03 Travel							
0308 Travel of Persons	5,552	73	-5,625	0	0	0	0
TOTAL 03 Travel	5,552	73	-5,625	0	0	0	0
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	268	12	-280	0	0	0	0
0412 Navy Managed Purchases	69,136	2,392	-71,528	0	0	0	0
0415 DLA Managed Purchases	50,488	-1,463	-49,025	0	0	0	0
0416 GSA Managed Supplies and Materials	12,562	164	-12,726	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	132,454	1,105	-133,559	0	0	0	0
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	16,046	745	-16,791	0	0	0	0
0506 DLA WCF Equipment	1,370	-40	-1,330	0	0	0	0
0507 GSA Managed Equipment	176	3	-179	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	17,592	708	-18,300	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
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	2	0	-2	0	0	0	0
0611 Naval Surface Warfare Center	1,655	16	-1,671	0	0	0	0
0612 Naval Undersea Warfare Center	3,579	15	-3,594	0	0	0	0
0613 Naval Aviation Depots	245	6	-251	0	0	0	0
0614 Spawar Systems Center	5,872	107	-5,979	0	0	0	0
0615 Navy Information Services	71	0	-71	0	0	0	0
0631 Naval Facilities Engineering Svc Center	50	1	-51	0	0	0	0
0633 Defense Publication & Printing Service	161	-3	-158	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	1,873	-170	-1,703	0	0	0	0
0635 Naval Public Works Ctr (Other)	9,063	40	-9,103	0	0	0	0
0637 Naval Shipyards	6,022	-216	-5,806	0	0	0	0
0679 Cost Reimbursable Purchases	516	7	-523	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	29,109	-197	-28,912	0	0	0	0
07 Transportation							
0771 Commercial Transportation	95	1	-96	0	0	0	0
TOTAL 07 Transportation	95	1	-96	0	0	0	0
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	121	2	-123	0	0	0	0
0915 Rents	441	6	-447	0	0	0	0
0920 Supplies & Materials (Non WCF)	26,328	342	-26,670	0	0	0	0
0921 Printing and Reproduction	52	0	-52	0	0	0	0
0922 Equip Maintenance by Contract	5,893	77	-5,970	0	0	0	0

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0925 Equipment Purchases	6,912	90	-7,002	0	0	0	0
0926 Other Overseas Purchases	36	0	-36	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	58	12	-70	0	0	0	0
0987 Other Intragovernmental Purchases	41,887	429	-42,316	0	0	0	0
0989 Other Contracts	6,727	87	-6,814	0	0	0	0
0998 Other Costs	3,007	40	-3,047	0	0	0	0
TOTAL 09 OTHER PURCHASES	91,462	1,085	-92,547	0	0	0	0
Total 1B3B Intermediate Maintenance	427,194	3,523	-430,717	0	0	0	0