

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This program provides depot operations support services for test and monitoring systems, and General Purpose Electronic Test Equipment (GPETE). Efforts include In-Service Engineering (ISE) to develop, review and verify changes, maintain equipment data, plan equipment modifications, manage equipment and ship system configuration changes, develop and review technical manuals, and distribute and verify computer programs.

II. Force Structure Summary:

Depot Operations Support provides for GPETE acquisitions for such equipment as spectrum analyzers, digitizing scopes, power meters and oscilloscopes.

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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> |
| | 1,593 | 2,733 | 2,712 | 2,712 | 3,214 |

B. Reconciliation Summary

| | <u>Change</u> | <u>Change</u> |
|--|----------------------------|----------------------------|
| | <u>FY 2004/2004</u> | <u>FY 2004/2005</u> |
| Baseline Funding | 2,733 | 2,712 |
| Congressional Adjustments - Distributed | 0 | 0 |
| Congressional Adjustments - Undistributed | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Congressional Adjustments - General Provisions | -21 | 0 |
| Subtotal Appropriation Amount | 2,712 | 0 |
| Emergency Supplemental | 0 | 0 |
| Emergency Supplemental Carryover | 0 | 0 |
| Program Changes (Current Year to Current Year) | 0 | 0 |
| Subtotal Baseline Funding | 2,712 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 32 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 470 |
| Less Emergency Supplemental | 0 | 0 |
| Normalized Current Estimate | 2,712 | 0 |
| Current Estimate | 0 | 3,214 |

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C. Reconciliation of Increases and Decreases

| | | |
|--|-----|--------------|
| 1. FY 2004 President Budget Request. | | 2,733 |
| 2. Congressional Adjustment (General Provision). | | -21 |
| a) Sec. 8094: Management Improvements | -8 | |
| b) Sec. 8126: Economic Assumptions | -13 | |
| 3. FY 2004 Appropriated Amount. | | 2,712 |
| 4. Baseline Funding (subtotal). | | 2,712 |
| 5. Revised FY 2004 Current Estimate. | | 2,712 |
| 6. Normalized Current Estimate for FY 2004. | | 2,712 |
| 7. FY 2005 Price Change. | | 32 |
| 8. Program Growth in FY 2005. | | 561 |
| a) Transfer of Navy Afloat Maintenance Training Strategy (NAMTS) from BA 1, Ship Depot Operations Support, (1B5B) for proper execution. | 561 | |
| 9. Program Decrease in FY 2005. | | -91 |
| a) Decreased support for Test and the Monitoring Systems (TAMS) Executive Board/Executive Agent Support Program for Metrology and Calibration (METCAL). Reduces related program coordination for planning, engineering and calibration operations. | -91 | |
| 10. FY 2005 Budget Request. | | 3,214 |

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IV. Performance Criteria and Evaluation Summary:

| | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|---|-----------------------|-----------------------|-----------------------|
| DEPOT OPERATIONS SUPPORT | | | |
| Joint Service Support (WY) | 577 | 577 | 577 |
| Training Support (WY) | 277 | 277 | 277 |
| GPETE Requirements (#Systems Worked) | 197 | 197 | 197 |
| Hi-Tech GPETE (# Systems) | 150 | 150 | 150 |
| GPETE Engineering & Standards (#Systems Worked) | 9 | 9 | 9 |
| GPETE Acquisition (# Systems Worked) | 3 | 3 | 3 |
| Metrology & Calibration (METCAL) Core (WY) | 0 | 0 | 0 |

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V. Personnel Summary:

| | FY 2003 | FY 2004 | Change | |
|---------------------|----------------|----------------|-------------------|----------------|
| End Strength | ES | ES | FY 2004 to | FY 2005 |
| | | | FY 2005 | ES |
| TOTAL CIVPERS | 0 | 0 | 0 | 0 |
| TOTAL MILPERS | 0 | 0 | 0 | 0 |
| | | | | |
| | FY 2003 | FY 2004 | Change | |
| Workyears | WY | WY | FY 2004 to | FY 2005 |
| | | | FY 2005 | WY |
| TOTAL CIVPERS | 0 | 0 | 0 | 0 |
| TOTAL MILPERS | 0 | 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 |
|--|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| 1C8C | | | | | | | |
| 03 Travel | | | | | | | |
| 0308 Travel of Persons | 39 | 0 | 12 | 51 | 1 | -1 | 51 |
| TOTAL 03 Travel | 39 | 0 | 12 | 51 | 1 | -1 | 51 |
| 06 Other WCF Purchases (Excl Transportation) | | | | | | | |
| 0611 Naval Surface Warfare Center | 1,154 | 10 | 1,086 | 2,250 | 25 | -76 | 2,199 |
| TOTAL 06 Other WCF Purchases (Excl Transportation) | 1,154 | 10 | 1,086 | 2,250 | 25 | -76 | 2,199 |
| 09 OTHER PURCHASES | | | | | | | |
| 0987 Other Intragovernmental Purchases | 400 | 5 | 6 | 411 | 6 | 547 | 964 |
| TOTAL 09 OTHER PURCHASES | 400 | 5 | 6 | 411 | 6 | 547 | 964 |
| Total 1C8C Depot Operations Support | 1,593 | 15 | 1,104 | 2,712 | 32 | 470 | 3,214 |