

Department of the Navy
Operation and Maintenance, Navy
1D3D In-service Weapons Systems Support
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Weapons systems supported include: Major gun weapons and gun fire control systems, surface/undersea/aviation anti-submarine warfare (ASW) systems, mine warfare systems and data processors. This program also provides safety support, readiness assessments and operational evaluations for these weapons systems.

II. Force Structure Summary:

Support is provided for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system to improving overhaul procedures for a major combat system, and providing technical manual updates and reprints for equipment. Provides for intermediate maintenance activity testing. Provides technological support for combat systems casualties on board all mine hunting coastal and mine countermeasure ships. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays is also provided. Funding pays for ships, equipment, personnel and other material required for emergent salvage operations.

Department of the Navy
 Operation and Maintenance, Navy
 1D3D In-service Weapons Systems Support
 FY 2005 President's Budget Submission
 Exhibit OP-5

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>
	37,960	44,092	43,681	43,681	51,043

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	44,092	43,681
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-67	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-344	0
Subtotal Appropriation Amount	43,681	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	43,681	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	590
Functional Transfers	0	0
Program Changes	0	6,772
Normalized Current Estimate	43,681	0
Current Estimate	0	51,043

Department of the Navy
 Operation and Maintenance, Navy
 1D3D In-service Weapons Systems Support
 FY 2005 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		44,092
2. Congressional Adjustment (Undistributed).		-67
a) Unobligated Balances	-67	
3. Congressional Adjustment (General Provision).		-344
a) Sec. 8101: Reduce IT Development Cost Growth	-2	
b) Sec. 8094: Management Improvements	-132	
c) Sec. 8126: Economic Assumptions	-210	
4. FY 2004 Appropriated Amount.		43,681
5. Baseline Funding (subtotal).		43,681
6. Revised FY 2004 Current Estimate.		43,681
7. Normalized Current Estimate for FY 2004.		43,681
8. FY 2005 Price Change.		590
9. Program Growth in FY 2005.		8,286
a) Increase to the Mine Countermeasures Program to provide maintenance support for Remote Minehunting Systems being introduced to the Fleet (\$3,139K) and for the Foreign Mine Analysis consolidation with the Explosive Ordnance Disposal Marine Mammal program (\$1,026K).	4,165	
b) Increase in the Combat Systems program for the addition of DDG 51 class ships to the Modernization Plan.	4,121	
10. Program Decrease in FY 2005.		-1,514
a) Decrease in Expeditionary Warfare Program in engineering support for AN/UYQ-70 Advanced Display Systems.	-474	
b) Decrease in the Gun Weapons Systems Program in engineering support for in-service gun fire control and gun weapons support.	-1,040	
11. FY 2005 Budget Request.		51,043

Department of the Navy
 Operation and Maintenance, Navy
 1D3D In-service Weapons Systems Support
 FY 2005 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	FY 2005
A. IN-SERVICE WEAPONS SUPPORT TOTAL	37,960	44,092	51,043
Subtotal [Automated Test Equipment Technical Support]	3,473	3,703	3,573
Gold Disk Development	3,363	3,419	3,463
2M Electronic Test & Repair (W/Y)	110	110	110
Subtotal [Interior Ship Communications]	1,644	1,311	1,264
Critical Navy IC Issues	738	567	542
IC Equipment Casualties	128	92	88
Integrated Logistics Support/Ship Assessments	474	279	267
Technical/Program Engineering	304	373	367
Subtotal [Littoral Mine Warfare]	18,419	19,991	24,112
Mine Countermeasures (# of ships supported)	3,459	4,243	4,232
Shallow Water	53	79	86
Other MCM Equipment	2,969	3,634	7,307
Explosive Ordnance Disposal Swimmer	0	0	0
Explosive Ordnance Disposal Marine Mammal	11,198	11,023	12,487
Foreign Mine Evaluation	740	1,012	0
Subtotal [Combat System]	4,486	5,809	10,464
AEGIS Combat System Support	3,620	4,788	9,476
ACDS Support	866	1,021	988

Department of the Navy
 Operation and Maintenance, Navy
 1D3D In-service Weapons Systems Support
 FY 2005 President's Budget Submission
 Exhibit OP-5

	FY 2003	FY 2004	FY 2005
Subtotal [Gun Weapons System]	5,402	5,350	4,422
Gun Fire Control System Fleet Support	2,407	2,440	2,037
Night Vision Devices	333	333	274
Gun Weapon System Fleet Support	2,662	2,577	2,111
 Subtotal [Expeditionary Warfare]	 4,536	 7,691	 7,208
Navy Tactical Computer Resources (NTPCR)	3,243	4,893	4,406
CIWS In-Service Engineering Agent	996	1,074	1,057
Supporting Arms Coordination Center	297	1,724	1,745

Department of the Navy
 Operation and Maintenance, Navy
 1D3D In-service Weapons Systems Support
 FY 2005 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
TOTAL CIVPERS	0	0	0	0
Enlisted (USN)	265	207	0	207
Officers (USN)	33	32	0	32
Full-time Active Reserve (USNR)	1	1	0	1
TOTAL MILPERS	299	240	0	240

Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
TOTAL CIVPERS	0	0	0	0
Enlisted (USN)	274	236	-29	207
Officers (USN)	32	32	0	32
Full-time Active Reserve (USNR)	1	1	0	1
TOTAL MILPERS	307	269	-29	240

Department of the Navy
 Operation and Maintenance, Navy
 1D3D In-service Weapons Systems Support
 FY 2005 President's Budget Submission
 Exhibit OP-5

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
1D3D							
03 Travel							
0308 Travel of Persons	230	3	67	300	5	-15	290
TOTAL 03 Travel	230	3	67	300	5	-15	290
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	0	0	324	324	8	-21	311
0611 Naval Surface Warfare Center	20,272	182	1,653	22,107	242	5,182	27,531
0612 Naval Undersea Warfare Center	4,530	18	-1,304	3,244	88	-76	3,256
0614 Spawar Systems Center	8,609	155	-1,654	7,110	99	-64	7,145
TOTAL 06 Other WCF Purchases (Excl Transportation)	33,411	355	-981	32,785	437	5,021	38,243
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	100	1	99	200	3	-3	200
0932 Mgt & Prof Support Services	213	3	-16	200	3	1	204
0933 Studies, Analysis, and Eval	117	2	0	119	2	0	121
0934 Engineering & Tech Svcs	104	1	1	106	1	1	108
0987 Other Intragovernmental Purchases	2,371	32	4,998	7,401	103	211	7,715
0989 Other Contracts	1,414	18	1,138	2,570	36	1,556	4,162
TOTAL 09 OTHER PURCHASES	4,319	57	6,220	10,596	148	1,766	12,510
Total 1D3D In-service Weapons Systems Support	37,960	415	5,306	43,681	590	6,772	51,043