

Department of the Navy  
Operation and Maintenance, Navy  
BSM3 Sustainment, Restoration and Modernization  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

Facility Sustainment, Restoration and Modernization (FSRM), and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance, repair, and minor construction for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction, which includes the addition to or alteration of existing facilities to aid activities in supporting their assigned mission. Demolition funding provides for disposal of excess or obsolete facilities that are beyond economic repair.

**II. Force Structure Summary:**

Supports sustainment, restoration, and modernization for the Naval Academy; Naval Postgraduate School; Naval Air Station, Pensacola FL; Naval Training Center, Great Lakes IL; Naval Air Station, Corpus Christi TX; Naval Air Station, Kingsville TX; Naval Air Station Whiting Field, Milton FL; Navy Supply Corps School, Athens GA; Naval Air Station, Meridian MS; Naval Station, Ingleside TX; Naval Administrative Unit, Scotia NY; Naval Technical Training Center Corry Station, Pensacola FL; and Naval Education and Training Professional Development and Technology Center (NETPDTC), Pensacola FL.

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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>
	234,545	201,993	0	0	0

**B. Reconciliation Summary**

	<b>Change</b>	
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	201,993	0
Congressional Adjustments - Distributed	-201,993	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**

<b>1. FY 2004 President Budget Request.</b>		<b>201,993</b>
<b>2. Congressional Adjustment (Distributed).</b>		<b>-201,993</b>
a) Decrease reflects consolidation of BSM3 funding into BSM1.	-201,993	
<b>3. FY 2004 Appropriated Amount.</b>		<b>0</b>
<b>4. Baseline Funding (subtotal).</b>		<b>0</b>
<b>5. Revised FY 2004 Current Estimate.</b>		<b>0</b>
<b>6. Normalized Current Estimate for FY 2004.</b>		<b>0</b>
<b>7. FY 2005 Price Change.</b>		<b>0</b>
<b>8. FY 2005 Budget Request.</b>		<b>0</b>

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**IV. Performance Criteria and Evaluation Summary :**

	FY2003	FY2004	FY2005
A. Sustainment	174,902	0	0
B. Restoration & Modernization	59,643	0	0
C. Demolition	0	0	0
Total:	234,545	0	0

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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	296	0	0	0
TOTAL CIVPERS	296	0	0	0
Active Military				
Officers	5	0	0	0
Enlisted	33	0	0	0
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	0	0	0
TOTAL MILPERS	38	0	0	0
<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	322	0	0	0
TOTAL CIVPERS	322	0	0	0
Active Military				
Officers	3	0	0	0
Enlisted	22	0	0	0
Reservists on Full-Time Active Duty				
Officers	0	0	0	0

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Enlisted	0	0	0	0
TOTAL MILPERS	25	0	0	0

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
BSM3							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,205	40	-3,245	0	0	0	0
0103 Wage Board	19,671	98	-19,769	0	0	0	0
0106 Benefits to Former Employees	603	0	-603	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	5	0	-5	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	23,484	138	-23,622	0	0	0	0
03 Travel							
0308 Travel of Persons	69	1	-70	0	0	0	0
TOTAL 03 Travel	69	1	-70	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	7	0	-7	0	0	0	0
0415 DLA Managed Purchases	469	-14	-455	0	0	0	0
0416 GSA Managed Supplies and Materials	1,233	16	-1,249	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	1,709	2	-1,711	0	0	0	0
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	32	-1	-31	0	0	0	0
0507 GSA Managed Equipment	108	1	-109	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	140	0	-140	0	0	0	0

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06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	7	0	-7	0	0	0	0
0635 Naval Public Works Ctr (Other)	33,214	-365	-32,849	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	33,221	-365	-32,856	0	0	0	0
07 Transportation							
0771 Commercial Transportation	11	0	-11	0	0	0	0
TOTAL 07 Transportation	11	0	-11	0	0	0	0
09 OTHER PURCHASES							
0915 Rents	29	0	-29	0	0	0	0
0920 Supplies & Materials (Non WCF)	8,250	107	-8,357	0	0	0	0
0922 Equip Maintenance by Contract	24	0	-24	0	0	0	0
0923 FAC maint by contract	167,089	2,172	-169,261	0	0	0	0
0925 Equipment Purchases	519	6	-525	0	0	0	0
TOTAL 09 OTHER PURCHASES	175,911	2,285	-178,196	0	0	0	0
Total BSM3 Sustainment, Restoration and Modernization	234,545	2,061	-236,606	0	0	0	0