

Department of the Navy
Operation and Maintenance, Navy
4B2N Planning, Engineering & Design
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides funding for ship system acquisition studies and reports for the improvement of ship acquisition planning and ship construction projects. Planning, Engineering, and Design support is also provided for the SMART Base Project which covers shore installation deployment and shore support, Bachelor Quarters management, facilities, environmental compliance, hazard abatement, and materials technology. Specific costs include salaries, benefits, and administrative support for ship acquisition program offices, engineering field divisions, space and electronic warfare programs, and related field activities.

II. Force Structure Summary:

Funding provided in this sub-activity group supports Navy logistics and technical operations worldwide. Specific commands with program responsibilities funded in this sub-activity group are the Naval Sea Systems Command and the Naval Facilities Engineering Command.

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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>
	314,719	301,365	282,766	241,035	252,972

B. Reconciliation Summary

	Change	
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	301,365	241,035
Congressional Adjustments - Distributed	-11,000	0
Congressional Adjustments - Undistributed	-4,571	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-3,028	0
Subtotal Appropriation Amount	282,766	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)	-41,731	0
Subtotal Baseline Funding	241,035	0
Reprogrammings	0	0
Price Change	0	5,189
Functional Transfers	0	0
Program Changes	0	6,748
Normalized Current Estimate	241,035	0
Less: Emergency Supplemental Funding	0	0
Current Estimate	0	252,972

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		301,365
2. Congressional Adjustment (Distributed).		-11,000
a) Unjustified Growth	-11,000	
3. Congressional Adjustment (Undistributed).		-4,571
a) Administration and Service-wide Activities	-4,571	
4. Congressional Adjustment (General Provision).		-3,028
a) Sect. 8094: Management Improvements	-775	
b) Sec. 8101: Reduce IT Development Cost Growth	-1,017	
c) Sec. 8126: Economic Assumptions	-1,236	
5. FY 2004 Appropriated Amount.		282,766
6. Program Increases FY 2004 (Functional Transfers).		831
a) Transfer of the Anti-Terrorism Force Protection function from BA4, (4COP).	726	
b) Transfer of the Ashore Food Service Design function from BA4 (4A1M).	105	
7. Program Decreases FY 2004 (Functional Transfers).		-1,306
a) Transfer of funding to BA4, (4A6M) Administration, to establish the Chief Engineer's Office on the Secretariat Staff for the Assistant Secretary of the Navy for Research, Development and Acquisition.	-1,306	
8. Program Decreases FY 2004 (Technical Adjustments).		-39,346
a) Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations model were realigned to Base Operations (BSS1).	-39,346	
9. Program Decreases FY 2004 (Emergent Requirements).		-1,910
a) Reduces programmatic and technical support to the Information Resource Management Programs.	-1,910	
10. Baseline Funding (subtotal).		241,035
11. Revised FY 2004 Current Estimate.		241,035
12. Normalized Current Estimate for FY 2004.		241,035
13. FY 2005 Price Change.		5,189
14. Program Growth in FY 2005.		6,748

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- a) Increase associated with Hazard Abatement projects; Abate Fall Hazard on the deck of Aircraft Carriers, Naval Shipyard Puget Sound, WA; and Abate Ventilation Deficiencies in Carpenter Shop Dust Collection System Bldg 82, Naval Air Station Fallon, NV. 6,748

15. FY 2005 Budget Request.

252,972

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Hazard Abatement						
Safety Projects	3,198	25	2,210	12	4,190	16
Health Projects	10,040	39	11,299	43	9,284	37
Total	13,238	64	13,509	55	13,474	53
Federal Energy Management Program						
No. of Projects		23		0		0
Regional Planning						
No. of Projects		29		30		20
Ship Acquisition Management/Support						
Number of New Ships Authorized by Congress		5		7		8
Number of Ships Delivering to Fleet		9		6		7

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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.	1,959	1,742	-80	1,662
TOTAL CIVPERS	1,959	1,742	-80	1,662
 Active Military				
Officers	927	967	-6	961
Enlisted	131	131	-4	131
 Reservists on Full-Time Active Duty				
Officers	8	8	0	8
Enlisted	1	1	0	1
TOTAL MILPERS	1,067	1,107	-6	1,101
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	2,037	1,775	-114	1,661
TOTAL CIVPERS	2,037	1,775	-114	1,661
Officers	897	947	17	964
Enlisted	103	127	4	131
TOTAL MILPERS	1,000	1,074	21	1,095

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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
4B2N							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	199,407	6,298	-37,356	168,349	4,149	3,842	176,340
0106 Benefits to Former Employees	8,259	0	-8,259	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	63	0	-63	0	0	0	0
0111 Disability Compensation	45	0	-45	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	207,774	6,298	-45,723	168,349	4,149	3,842	176,340
03 Travel							
0308 Travel of Persons	3,402	44	-66	3,380	47	-144	3,283
TOTAL 03 Travel	3,402	44	-66	3,380	47	-144	3,283
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	0	0	49	49	1	-1	49
TOTAL 04 WCF Supplies & Materials Purchases	0	0	49	49	1	-1	49
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	1,025	-24	-1,001	0	0	0	0
0611 Naval Surface Warfare Center	7,676	69	-7,602	143	2	33	178
0614 Spawar Systems Center	378	7	-385	0	0	0	0
0615 Navy Information Services	0	0	66	66	0	-16	50
0631 Naval Facilities Engineering Svc Center	2,231	33	70	2,334	121	-1,479	976
0633 Defense Publication & Printing Service	10	0	148	158	5	0	163
0635 Naval Public Works Ctr (Other)	3,378	45	-3,014	409	6	46	461
0637 Naval Shipyards	0	0	969	969	123	92	1,184
0647 DISA Information Services	668	0	23	691	4	-8	687
TOTAL 06 Other WCF Purchases (Excl Transportation)	15,366	130	-10,726	4,770	261	-1,332	3,699

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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
07 Transportation							
0771 Commercial Transportation	31	0	-31	0	0	0	0
TOTAL 07 Transportation	31	0	-31	0	0	0	0
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	1,063	13	1,267	2,343	33	-53	2,323
0917 Postal Services (USPS)	0	0	50	50	1	-1	50
0920 Supplies & Materials (Non WCF)	1,335	17	94	1,446	21	60	1,527
0921 Printing and Reproduction	146	2	177	325	4	-75	254
0922 Equip Maintenance by Contract	1,960	26	-1,397	589	9	295	893
0923 FAC maint by contract	850	11	-14	847	12	-39	820
0925 Equipment Purchases	3,812	42	-3,344	510	4	219	733
0932 Mgt & Prof Support Services	3,131	41	-2,816	356	5	-306	55
0987 Other Intragovernmental Purchases	35,224	430	-10,167	25,487	318	2,318	28,123
0989 Other Contracts	23,688	308	-878	23,118	324	1,070	24,512
0998 Other Costs	16,937	0	-7,521	9,416	0	895	10,311
TOTAL 09 OTHER PURCHASES	88,146	890	-24,549	64,487	731	4,383	69,601
Total 4B2N Planning, Engineering & Design	314,719	7,362	-81,046	241,035	5,189	6,748	252,972