

Department of the Navy
Operation and Maintenance, Navy
4B5N Hull, Mechanical & Electrical Support
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This program provides funding for total ship engineering, logistics, and technical support of shipboard environmental protection that is structured to both protect the environment and comply with existing legislation. Funding also supports maintenance of technical publications, ship design methodology, federal military standards and specifications, the mine countermeasures and mine hunting programs, and marine gas turbine engine programs. Additionally, funding is provided for salaries, benefits, and administrative support of personnel performing engineering and related functions for establishing and maintaining life-cycle support logistics for Hull, Mechanical, and Electrical (HM&E) programs, and selected electronic equipment.

II. Force Structure Summary:

This program provides logistics, engineering, and technical support for Battle Force ships.

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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>
	79,344	62,927	67,563	67,563	55,505

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	62,927	67,563
Congressional Adjustments - Distributed	2,500	0
Congressional Adjustments - Undistributed	-762	0
Adjustments to Meet Congressional Intent	3,500	0
Congressional Adjustments - General Provisions	-602	0
Subtotal Appropriation Amount	67,563	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	67,563	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	890
Functional Transfers	0	0
Program Changes	0	-12,948
Normalized Current Estimate	67,563	0
Current Estimate	0	55,505

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		62,927
2. Congressional Adjustment (Distributed).		2,500
a) Flame Contaminant Detection System	1,500	
b) Advanced Technology Information Support	1,000	
3. Congressional Adjustment (Undistributed).		-762
a) Administration and Servicewide Activities	-762	
4. Adjustment to meet Congressional Intent.		3,500
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).	3,500	
5. Congressional Adjustment (General Provision).		-602
a) Sec. 8101: Reduce IT Development Cost Growth	-114	
b) Sec. 8094 : Management Improvements	-188	
c) Sec. 8126: Economic Assumptions	-300	
6. FY 2004 Appropriated Amount.		67,563
7. Baseline Funding (subtotal).		67,563
8. Revised FY 2004 Current Estimate.		67,563
9. Normalized Current Estimate for FY 2004.		67,563
10. FY 2005 Price Change.		890
11. One Time FY 2005 Costs.		7,000
a) Funding provided for Fleet maintenance studies and projects to prevent and mitigate corrosion.	7,000	
12. One Time FY 2004 Costs.		-2,535
a) Reduction reflects Congressional adds for Advanced Technology Information Support and Flame Contaminant Detection System.	-2,535	
13. Program Decrease in FY 2005.		-17,413
a) Realignment of funds to Combat Support Forces (1C6C) for Anti Terrorism/Force Protection Chemical Warfare Program. The scope of the program has grown making Combat Support the appropriate budget line item for execution.	-15,192	
b) Decrease in Separation Incentive Pay/Lump Sum leave cost at the NAVSEALOG Center.	-88	

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| c) A decrease in the number of tech manuals delivered to Fleet and Shore activities. | -132 |
| d) Reductions to Navy Environmental Programs, Hazardous Material Minimization Center, MGT engineering efforts, and Engineering for Reduced Maintenance (ERM). | -1,963 |
| e) Reductions to the Mine Countermeasures In-Service Engineering Agent (ISEA) Yards Program. | -38 |

14. FY 2005 Budget Request.

55,505

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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>
<u>Technical Manual Program</u>						
Book Information \$ / # Changes to Database	1,120	697	1,606	968	1,467	880
Digital Display System/Workyears	2,500	19	700	6	700	6
Distribution /# Manuals Provided	1,131	35,344	1,802	56,313	1,749	54,656
Technical Manual Deficiency/# Corrections	546	303	550	305	550	305
 <u>NAVSEA Logistics Center (SEALOG)</u>						
Personnel Support Funding/Workyears	4,534		3,365		3,976	
 <u>Hull, Mechanical, Electrical (HM&E) Support</u>						
Environmental Engineering Program	18,192		19,742		19,725	
Total Ship Engineering Program	15,613		16,214		17,133	
Engineering for Reduced Maintenance (ERM)	5,032		8,072		8,905	
Anti-Terrorism/Force Protection	29,500		14,217			
 <u>MCM/MHC Engineering Support</u>						
I-F Diesel Engine Improvement Program	764		842		845	
MCM Machinery Control System	223		246		247	
Solar Gas Turbine Program	189		207		208	

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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.	56	56	0	56
TOTAL CIVPERS	56	56	0	56
Enlisted (USN)	4	4	0	4
Officers (USN)	3	3	0	3
TOTAL MILPERS	7	7	0	7
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	54	42	12	54
TOTAL CIVPERS	54	42	12	54
Enlisted (USN)	0	0	0	0
Officers (USN)	3	3	0	3
TOTAL MILPERS	3	3	0	3

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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
4B5N							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,995	158	-1,055	3,098	81	497	3,676
0106 Benefits to Former Employees	555	2	-347	210	7	135	352
TOTAL 01 Civilian Personnel Compensation	4,550	160	-1,402	3,308	88	632	4,028
03 Travel							
0308 Travel of Persons	94	1	89	184	2	-2	184
TOTAL 03 Travel	94	1	89	184	2	-2	184
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	37,199	337	10,708	48,244	532	-24,109	24,667
0612 Naval Undersea Warfare Center	0	0	0	0	0	17,788	17,788
0614 Spawar Systems Center	1,005	18	-248	775	10	153	938
0630 Naval Research Laboratory	2,608	29	529	3,166	73	-60	3,179
0637 Naval Shipyards	312	-12	-129	171	22	19	212
TOTAL 06 Other WCF Purchases (Excl Transportation)	41,124	372	10,860	52,356	637	-6,209	46,784
09 OTHER PURCHASES							
0987 Other Intragovernmental Purchases	2,604	34	7,055	9,693	135	-7,523	2,305
0989 Other Contracts	30,972	403	-29,353	2,022	28	154	2,204
TOTAL 09 OTHER PURCHASES	33,576	437	-22,298	11,715	163	-7,369	4,509
Total 4B5N Hull, Mechanical & Electrical Support	79,344	970	-12,751	67,563	890	-12,948	55,505