

Department of the Navy
Operation and Maintenance, Navy
4B6N Combat/Weapons Systems
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This program provides engineering support for the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), Government/Industry Data Exchange Program (GIDEP), and Total Ship Test/Production program. Logistics and technical support is provided for sensitive ordnance security, radiation control and health, standardization, quality evaluation, combat system integration, and testing and in-service engineering for multiple ship class combat system computer programs.

II. Force Structure Summary:

This program provides for logistics and engineering 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>
	38,711	40,093	39,262	39,262	51,683

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	40,093	39,262
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-521	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-310	0
Subtotal Appropriation Amount	39,262	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	39,262	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	697
Functional Transfers	0	13,900
Program Changes	0	-2,176
Normalized Current Estimate	39,262	0
Current Estimate	0	51,683

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		40,093
2. Congressional Adjustment (Undistributed).		-521
a) Unobligated Balances	-35	
b) Administration and Servicewide Activities	-486	
3. Congressional Adjustment (General Provision).		-310
a) Sec. 8094: Management Improvements	-120	
b) Sec. 8126: Economic Assumptions	-190	
4. FY 2004 Appropriated Amount.		39,262
5. Baseline Funding (subtotal).		39,262
6. Revised FY 2004 Current Estimate.		39,262
7. Normalized Current Estimate for FY 2004.		39,262
8. FY 2005 Price Change.		697
9. FY 2005 Transfers In.		13,900
a) Increase reflects transfer of Radiation Detection, Indication and Computation (RADIAC) from Ship Depot Operations Support (1B5B) according to new expense line definitions.	13,900	
10. Program Decrease in FY 2005.		-2,176
a) Decrease reflects reductions in various Combat Weapons Systems: Total Ship Test Production (TSTP) Program, Material Readiness Data Base (MRDB) Program, and Microelectromechanical System Sensors (MEMS) Program.	-2,176	
11. FY 2005 Budget Request.		51,683

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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>Problem Identification/Problem Solving Tasks</u>						
Submarine Electromagnetic Interference (EMI)	1,200	53	1,206	53	1,246	54
Total Ship Test Program	5,327		4,116		1,977	
Material Readiness Database Systems	3,151		3,180		2,845	
Tactical Data Systems Program	17,267	120	14,124	94	13,964	93

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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.	0	0	0	0
TOTAL CIVPERS	0	0	0	0
Enlisted (USN)	1	1	0	1
Officers (USN)	4	4	0	4
TOTAL MILPERS	5	5	0	5
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	0	0	0	0
TOTAL CIVPERS	0	0	0	0
Enlisted (USN)	1	1	0	1
Officers (USN)	4	4	0	4
TOTAL MILPERS	5	5	0	5

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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
4B6N							
03 Travel							
0308 Travel of Persons	428	6	11	445	6	50	501
TOTAL 03 Travel	428	6	11	445	6	50	501
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	470	25	-25	470	-1	1	470
0416 GSA Managed Supplies and Materials	50	1	-1	50	1	-1	50
TOTAL 04 WCF Supplies & Materials Purchases	520	26	-26	520	0	0	520
06 Other WCF Purchases (Excl Transportation)							
0601 Army Armament Command	760	11	48	819	214	-171	862
0610 Naval Air Warfare Center	312	-7	115	420	10	-10	420
0611 Naval Surface Warfare Center	17,505	156	4,885	22,546	248	-753	22,041
0612 Naval Undersea Warfare Center	1,776	7	-32	1,751	48	-59	1,740
0614 Spawar Systems Center	0	0	0	0	0	7,643	7,643
0634 Naval Public Works Ctr (Utilities)	420	44	-43	421	-2	3	422
0637 Naval Shipyards	0	0	0	0	0	3,382	3,382
TOTAL 06 Other WCF Purchases (Excl Transportation)	20,773	211	4,973	25,957	518	10,035	36,510
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	60	1	0	61	1	1,931	1,993
0921 Printing and Reproduction	10	0	0	10	0	0	10
0922 Equip Maintenance by Contract	2,201	29	-110	2,120	30	95	2,245
0923 FAC maint by contract	3,350	44	814	4,208	59	-267	4,000
0932 Mgt & Prof Support Services	300	4	-4	300	4	-4	300

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0934 Engineering & Tech Svcs	764	10	-174	600	8	-8	600
0987 Other Intragovernmental Purchases	2,348	31	-1,084	1,295	18	220	1,533
0989 Other Contracts	7,957	104	-4,315	3,746	53	-328	3,471
TOTAL 09 OTHER PURCHASES	16,990	223	-4,873	12,340	173	1,639	14,152
Total 4B6N Combat/Weapons Systems	38,711	466	85	39,262	697	11,724	51,683