

Appendix B

Operation and Maintenance Appropriations

Introduction

This Appendix contains preparation instructions and exhibit formats for use by submitting offices in preparing DON unique budget submission material for the Operation and Maintenance appropriations. Exhibits are to be prepared in accordance with guidance contained in Parts II, III, and IV of this manual.

Questions concerning these exhibits may be referred to FMB-1B1 telephone (703) 695-3264 FMB3B (703) 695-5827.

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Instructions for Preparation of Exhibit OM-1Q

Quarterly Obligation Authority (OM-1Q)

Purpose: To reflect planned quarterly obligation authority for direct and unfunded reimbursable authority.

Submission: Exhibit OM-1Q is required for all Operation and Maintenance appropriations budget submitting offices for the DON, OSD/OMB, and President's Budget submissions.

Instructions: Complete by budget activity for Direct Program. Include an additional line for Unfunded Reimbursables.

Exhibit OM-1Q
Quarterly Obligation Authority

<u>Fiscal Year CY Cumulative by Qtr.</u>				
<u>Direct Program by Budget Activity</u>	<u>1st Qtr</u>	<u>2nd Qtr</u>	<u>3rd Qtr</u>	<u>Annual</u>
Total Direct Program				
Add: Unfunded Requirements				
Total Operating Budget				

Exhibit OM-4 Operation and Maintenance, Navy MSC Charter (In Thousands of Dollars)								
<u>Budget Activity:</u>	<u>PY</u>		<u>CY</u>		<u>BY1</u>		<u>BY2</u>	
	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>
FOS								
ROS								
Deactivation								

**Exhibit OP-30 Supplemental
Ship Depot Maintenance and Inactivation Programs**

<u>BSO/Command:</u>																						
<u>Appropriation:</u>														<u>FY</u>								
<u>Budget Activity:</u>														<u>Date:</u>								
CL	FY	RS	Hull No.	Ship Name	Start Date	End Date	Prev. Avail (3) End Date	Prev. Avail Type	Yard (4)	Budgeted Mandays	Manday Rate	Costs (\$000)	Labor Material Unit Costs	Material Costs (\$000)	Other (PERA) (FIFO)	Total Reqt.	Prior Yr (IY-2&3) Funding	Prior Yr (IY-1) Funding	Induct. Year Reqt.	Unfunded Avails	Induct Year Funded	

Instructions for Preparation of Exhibit 30-S

Note:

1. The term “Inactivation” is a generic term which should incorporate all work performed in Public or Private shipyards. For submarines, separate lines should be used for each type of Inactivation evolution (i.e., Recycling, Inactivation with/without reactor core disposal, etc.).
2. SRA, SRA(D), SRA(ED), SA(E), PIA, PIA(D), PMA, PMA(D), OH(R), OH(C), OH(RF), OH(E), DMP, SCO, etc... For submarine SRA(D) and aircraft carrier PIA/PIA(D) availability indicate the availability number in the maintenance cycle. For example: (SRA(D1 OR PIA(2)).
3. Not required for Inactivation availabilities.
4. If the availability is to be accomplished off-site indicate with a (R). For example: PTSMH(R)

Because BSOs are required to submit this document in automated format, it is imperative that proper format be followed.

Definition/Data Requirement:

BSO – Budget Submitting Office. PACFLT (P) or FFC

FY - Fiscal Year availability starts (i.e., 03).

RS - Resource Sponsor.

1. Type of Avail - Type of maintenance availability (i.e., OH(R),OH(C), OH(RF), OH(RC), DMP, SRA, PMA, SRA(D), PMA(D), INACT W/RC, Recycle, etc.).
 - Hull No. - Hull number of ship to receive maintenance/Inactivation work with one space between hull type and number (i.e., AD 42, CGN 38, DD 963).
 - Ship Name - Name of ship to receive maintenance/in activation work (i.e., 25 Aug-93)
 - Start Date - Date Beginning of the scheduled availability (i.e., 25 Aug-93)
 - End Date - End of the scheduled availability (E. 25 Aug 93)
 - Previous Avail End Date - End date of previous depot level availability (i.e., 25 Aug 93)

- Previous Avail Type - Type of previous depot level availability (i.e., OH(R), OH(RF), DMP< SRA< PMA< SRA(D)< PMA(D). etc.).
- Yard- Shipyard at which availability will be conducted. If the maintenance/Inactivation is to be conducted at more than one location, two separate line entries should be made. Standard public shipyard abbreviations should be used. For private shipyard availabilities, the location abbreviation should be preceded by an “S” to indicate Supervisor of Shipbuilding cognizance.
- Budget Mandays - The number of shipyard mandays scheduled and budgeted for the availability (for example: 14,000)

*** If a funding category is not applicable enter zero. ***