

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A1A Mission and Other Flight Operation
Exhibit OP-5

I. Description of Operations Financed:

This sub activity group provides funding for all aspects of Navy and Marine Corps Reserve air operations from flying hours to specialized training, maintenance and associated support programs. Programs supporting Reserve Air Operations include flying hours (fuel, consumables, depot-level repairables and contract maintenance), fleet air training, squadron travel, range operations, and associated administrative support.

II. Force Structure Summary:

The Naval Air Reserve consists of one carrier air wing with a total of seven squadrons, one long-range ASW patrol wing that includes seven squadrons, and one helicopter wing with seven squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing consisting of 19 squadrons and supporting units. The Fourth Marine Corps Air Wing, consisting of 13 squadrons and supporting units, are also budgeted for and maintained by the Naval Reserve Force.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
420,322	417,743	415,735	417,711	483,526

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	417,743	417,711
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-2,008	0
Subtotal Appropriation Amount	415,735	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	1,976	0
Subtotal Baseline Funding	417,711	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	7,649
Functional Transfers	0	0
Program Changes	0	58,166
Normalized Current Estimate	417,711	0
Current Estimate	0	483,526

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		417,743
2. Congressional Adjustment (General Provision).		-2,008
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-2,008	
3. FY 2004 Appropriated Amount.		415,735
4. Program Increases FY 2004 (Emergent Requirements).		1,976
a) Mission funding realignment from BSSR for Air Ops support.	1,976	
5. Baseline Funding (subtotal).		417,711
6. Revised FY 2004 Current Estimate.		417,711
7. Normalized Current Estimate for FY 2004.		417,711
8. FY 2005 Price Change.		7,649
9. Program Growth in FY 2005.		58,166
a) Realignment from APN appropriation for depot level repairables for F-5 aircraft.	19,212	
b) Increase in depot-level repairables reflective of aging Reserve aircraft inventory.	17,621	
c) Increase in contract maintenance and contract aircrew training support for logistics aircraft.	11,297	
d) Increase in average fuel consumption rate across all Type/Model/Series aircraft.	8,349	
e) Increase in travel and support costs to accommodate establishment of F-5 detachment in Key West, Florida.	1,687	
10. FY 2005 Budget Request.		483,526

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IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2003	FY 2004	FY 2004	FY 2005
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>PROGRAM DATA</u>					
Total Aircraft Inventory	434	434	410	410	403
Primary Aircraft Authorized	409	409	385	385	378
Navy TACAIR	124	124	112	112	110
Navy Helo	44	44	44	44	44
Navy Logistics	56	56	56	56	51
Marine TACAIR	61	61	49	49	49
Marine Helo	94	94	94	94	94
Marine Logistics	30	30	30	30	30
Flying Hours (Thousands)	170.8	152.0	170.1	170.1	169.0
Percent Executed	N/A	89	100	100	100
Flying Hours (\$M)	\$395.9	\$420.3	\$417.7	\$417.7	\$483.5
Percent Executed	100	106	100	100	100
TAC Fighter Wing Equivalents	1	1	1	1	1
OPTEMPO (Hrs/Crew/Month)					
Average	11.25	10.10	11.25	11.25	11.25
Navy Average T-Rating	2.2	2.5	2.2	2.2	2.2
	<u>FY 2003</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2005</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>

Crew Ratio (Average)

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Navy TACAIR	1.60	1.60	1.60	1.60	1.60
Navy Helo	2.00	2.00	2.00	2.00	2.00
Navy Logistics	5.50	5.50	5.50	5.50	5.50
Marine TACAIR	1.72	1.72	1.72	1.72	1.72
Marine Helo	1.65	1.65	1.65	1.65	1.65
Marine Logistics	3.13	3.13	3.13	3.13	3.13

Explanation of Performance Variances:

Prior Year: The flying hour totals in FY 2003 reflect the conversion of flying hours into pre-mobilization costs for Navy and Marine Corps Reserve squadrons deployed for the Global War on Terrorism. One F-18 squadron, two H-53 squadrons and two C-130 squadrons mobilized in FY-03.

Current Year: There are no variances in the current year.

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V. Personnel Summary :

There are no civilian personnel associated with this sub-activity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Enlisted (USN)	105	62	-5	57
Officers (USN)	24	25	0	25
Full-time Active Reserve Enlisted (USNR)	3,470	3,291	-103	3,188
Full-time Active Reserve Officers (USNR)	328	337	-41	296
Reserve Unit Enlisted (USNR)	4,460	4,339	-81	4,258
Reserve Unit Officers (USNR)	1,211	1,192	-26	1,166
TOTAL MILPERS	9,598	9,246	-256	8,990

Average Strength	FY 2003 AS	FY 2004 AS	Change	FY 2005 AS
Enlisted (USN)	110	83	-24	59
Officers (USN)	23	24	1	25
Full-time Active Reserve Enlisted (USNR)	3,430	3,380	-141	3,239
Full-time Active Reserve Officers (USNR)	321	332	-16	316
Reserve Unit Enlisted (USNR)	4,439	4,399	-101	4,298
Reserve Unit Officers (USNR)	1,199	1,201	-22	1,179
TOTAL MILPERS	9,522	9,419	-303	9,116

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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
1A1A							
03 Travel							
0308 Travel of Persons	20,365	265	1,288	21,918	307	1,687	23,912
TOTAL 03 Travel	20,365	265	1,288	21,918	307	1,687	23,912
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	85,464	7,122	2,470	95,056	1,044	8,349	104,449
0412 Navy Managed Purchases	36,943	2,865	-16,198	23,610	-770	-4,428	18,412
0415 DLA Managed Purchases	49,919	-1,448	-6,399	42,072	379	870	43,321
TOTAL 04 WCF Supplies & Materials Purchases	172,326	8,539	-20,127	160,738	653	4,791	166,182
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	126,329	7,580	17,905	151,814	5,921	38,384	196,119
0505 Air Force WCF Equipment	10,219	797	723	11,739	-234	3,327	14,832
TOTAL 05 STOCK FUND EQUIPMENT	136,548	8,377	18,628	163,553	5,687	41,711	210,951
07 Transportation							
0771 Commercial Transportation	5,359	69	-2,623	2,805	39	400	3,244
TOTAL 07 Transportation	5,359	69	-2,623	2,805	39	400	3,244
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	0	0	250	250	4	0	254
0922 Equip Maintenance by Contract	67,850	883	-19,115	49,618	695	6,574	56,887
0987 Other Intragovernmental Purchases	2,846	37	9,648	12,531	175	-1,720	10,986
0989 Other Contracts	15,028	195	-8,925	6,298	89	4,723	11,110
TOTAL 09 OTHER PURCHASES	85,724	1,115	-18,142	68,697	963	9,577	79,237
Total 1A1A Mission and Other Flight Operations	420,322	18,365	-20,976	417,711	7,649	58,166	483,526