

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A4A Air Operations and Safety Support
Exhibit OP-5

I. Description of Operations Financed:

This sub activity group provides funding for Federal Aviation Administration representatives and civilian contractors. These personnel support aviation systems and non-flying costs for the Naval Air Logistics Office, as well as the Reserve Anti-Submarine Warfare Training Center located at NASJRB Willow Grove, PA.

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>
2,038	2,166	2,156	2,156	1,592

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	2,166	2,156
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-10	0
Subtotal Appropriation Amount	2,156	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	2,156	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	38
Functional Transfers	0	0
Program Changes	0	-602
Normalized Current Estimate	2,156	0
Current Estimate	0	1,592

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		2,166
2. Congressional Adjustment (General Provision).		-10
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-10	
3. FY 2004 Appropriated Amount.		2,156
4. Baseline Funding (subtotal).		2,156
5. Revised FY 2004 Current Estimate.		2,156
6. Normalized Current Estimate for FY 2004.		2,156
7. FY 2005 Price Change.		38
8. Program Decrease in FY 2005.		-602
a) Decrease in Federal Aviation Administration support.	-602	
9. FY 2005 Budget Request.		1,592

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IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
FAA Representatives	4	4	4
FAA Navy Liaison	1	1	1
ASW Training Center	1	1	1
Naval Air Logistics Office	1	1	1
Total (\$K)	\$2,038	\$2,156	\$1,592

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V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	14	14	-3	11
TOTAL CIVPERS	14	14	-3	11
Enlisted (USN)	23	22	0	22
Officers (USN)	11	10	-3	7
Full-time Active Reserve Enlisted (USNR)	335	334	0	334
Full-time Active Reserve Officers (USNR)	88	87	0	87
Reserve Unit Enlisted (USNR)	1,144	1,119	0	1,119
Reserve Unit Officers (USNR)	812	814	12	826
TOTAL MILPERS	2,413	2,386	9	2,395

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	14	14	-3	11
TOTAL CIVPERS	14	14	-3	11
Enlisted (USN)	22	22	0	22
Officers (USN)	11	10	-2	8
Full-time Active Reserve Enlisted (USNR)	332	334	0	334
Full-time Active Reserve Officers (USNR)	89	87	0	87
Reserve Unit Enlisted (USNR)	1,157	1,131	-12	1,119
Reserve Unit Officers (USNR)	749	813	7	820
TOTAL MILPERS	2,360	2,397	-7	2,390

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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
1A4A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	785	34	38	857	21	-157	721
TOTAL 01 Civilian Personnel Compensation	785	34	38	857	21	-157	721
03 Travel							
0308 Travel of Persons	205	3	-17	191	3	-94	100
TOTAL 03 Travel	205	3	-17	191	3	-94	100
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	3	0	0	3	0	1	4
TOTAL 04 WCF Supplies & Materials Purchases	3	0	0	3	0	1	4
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	47	1	0	48	1	0	49
0922 Equip Maintenance by Contract	821	10	109	940	14	-249	705
0925 Equipment Purchases	11	0	0	11	0	2	13
0989 Other Contracts	166	2	-62	106	-1	-105	0
TOTAL 09 OTHER PURCHASES	1,045	13	47	1,105	14	-352	767
Total 1A4A Air Operations and Safety Support	2,038	50	68	2,156	38	-602	1,592