

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

I. Description of Operations Financed:

Air Operations and Safety supports eight major programs.

- The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps.
- The Expeditionary Airfields (EAF) program supports airfield matting refurbishment, in-service engineering, life cycle management, logistical and technical efforts; and Fleet direct and technical support for expeditionary airfields.
- The Aircraft Launch and Recovery Equipment (ALRE) program provides life cycle, logistical, engineering and technical efforts for aircraft launch and recovery equipment including visual landing aids, aircraft/ship interface and integration, and aircraft fire-fighting management. ALRE conducts certification and testing of ALRE equipment such as Precision Approach and Landing Systems (PALS).
- The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities management functions.
- The Aviation Life Support Systems program provides in-service basic design engineering and logistic management support for over 900 Aircrew Systems products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that USN/USMC aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, flight suits, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, Helicopter Emergency Escape Devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).
- The Air Traffic Control (ATC) program provides logistics, engineering and maintenance support for identification and landing systems for facilities ashore and afloat.
- The Marine Air Traffic Control and Landing Systems (MATCALS) program provides depot maintenance and engineering support for tactical shore-based landing aids and Marine air traffic control systems. The shore-based landing aids program and the air traffic control program provide engineering support for landing aid improvements and replacement of obsolete landing systems support at all USMC aviation shore facilities worldwide. MATCALS ensures restoration of USMC aviation end items.
- The Naval Air Technical Data and Engineering Services Command (NATEC) program manages the development, implementation and maintenance of the Naval Air Systems Command (NAVAIR) technical documentation programs that support aeronautical weapons and equipment throughout their lifecycle. This includes engineering drawings, technical directives, technical manuals and administrative support of Engineering Technical Services (ETS).

In addition, environmental compliance projects to include pollution prevention and explosive ordnance disposal are also funded in Air Operations and Safety.

II. Force Structure Summary:

Air Operations and Safety supports Marine Corps and Naval aviation inventory objectives of 5,135 configured mobile facilities. EAF supports the First, Second, Third, and Fourth Marine Aircraft Wings (MAW), and the Marine Air Groups (MAG) 42 and 49. Aviation Launch and Recovery Equipment supports approximately 2,000 ALRE systems. Aviation Life Support Systems provides in-service support functions for over 1,000 Aircrew Systems products that are essential to aircrew safety and survival. Many of these aircrew systems products are essential to maintain life in-flight (e.g., oxygen masks and equipment) and directly support mission performance and readiness (e.g., night vision goggles, and anti-gravity systems). Air Traffic Control supports over 100 Naval/Marine Corps aviation shore facilities worldwide and all aviation/combat ships afloat. Marine Air Traffic Control and Landing Systems (MATCALS) program provides support to eight (8) active and one (1) reserve MATCALS ATC detachments, components of the Marine Air Control Groups, which are a part of the Marine Aircraft Wings. The NATEC facility responds to customer demands and ensures that Fleet users of technical documentation are working with accurate and current information to maintain Fleet readiness.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

		FY 2004			
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	131,642	105,559	103,991	116,293	111,146

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	105,559	116,293
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-490	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,078	0
Subtotal Appropriation Amount	103,991	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	12,302	0
Subtotal Baseline Funding	116,293	0
Reprogrammings	0	0
Price Change	0	2,355
Functional Transfers	0	0
Program Changes	0	-7,502
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	116,293	0
Current Estimate	116,293	111,146

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		105,559
2. Congressional Adjustment (Undistributed).		-490
a) Unobligated Balances	-490	
3. Congressional Adjustment (General Provision).		-1,078
a) Sec. 8101: Reduce Information Technology Development Cost Growth	-166	
b) Sec. 8094: Management Improvements	-352	
c) Sec. 8126: Efficiencies/Revised Economic Assumptions	-560	
4. FY 2004 Appropriated Amount.		103,991
5. Program Increases FY 2004 (Technical Adjustments).		13,861
a) Transfers of programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Air Operations and Safety Support include environmental compliance, conservation, pollution prevention, information technology support, and Naval Air Warfare Center Services.	13,861	
6. Program Decreases FY 2004 (Emergent Requirements).		-1,559
a) Decrease associated with departmental wide transformational efficiencies. Includes reduced maintenance to various components of the Shore based Landing Systems (two Lighting Systems, ten Landing Systems, one Signs and Markers, and six Facility Alteration Projects) and decreased maintenance to twenty-five configured Mobile Facilities.	-1,559	
7. Baseline Funding (subtotal).		116,293
8. Revised FY 2004 Current Estimate.		116,293
9. Normalized Current Estimate for FY 2004.		116,293
10. FY 2005 Price Change.		2,355
11. Program Growth in FY 2005.		2,059
a) Increase associated with Shore-based Facility Alteration Projects and improvements in Shore-based Lighting Systems.	981	
b) Increase associated with certification and testing of one Precision Approach Landing System within the Aircraft Launch and Recovery Equipment program.	944	
c) Increase to the aircrew systems in-service program for Aviation Life Support Systems.	134	
12. Program Decrease in FY 2005.		-9,561
a) Decrease associated with completion of environmental and pollution prevention projects.	-9,561	

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13. FY 2005 Budget Request.

111,146

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IV. Performance Criteria and Evaluation Summary:

(\$000)	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Expeditionary Airfields	9,141	10,552	10,825
Aviation Facilities and Landing Aids	3,935	3,997	5,059
Aviation Mobile Facilities	4,900	4,071	4,214
Aviation Life Support Systems	7,679	6,336	6,639
Air Traffic Control	43,417	34,161	35,395
Marine Air Traffic Control and Landing Systems			
1. Depot Maintenance	16,253	5,323	5,318
2. Maintenance Support	5,810	5,441	5,440
Aircraft Launch and Recovery Equipment	24,635	18,798	19,996
Naval Air Technical Data and Engineering Services Command	15,872	13,917	13,847
Environmental Compliance Projects	0	13,697	4,413
TOTAL	131,642	116,293	111,146

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V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to	ES
			FY 2005	
Direct Hire, U.S.	138	137	0	137
TOTAL CIVPERS	138	137	0	137
	FY 2003	FY 2004	Change	FY 2005
Workyears	WY	WY	FY 2004 to	WY
			FY 2005	
Direct Hire, U.S.	156	131	6	137
TOTAL CIVPERS	156	131	6	137

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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	11,298	456	-1,879	9,875	217	413	10,505
0106 Benefits to Former Employees	139	6	-145	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	335	0	-335	0	0	0	0
0110 Unemployment Compensation	2	1	97	100	0	-100	0
TOTAL 01 Civilian Personnel Compensation	11,774	463	-2,262	9,975	217	313	10,505
03 Travel							
0308 Travel of Persons	590	8	-71	527	7	43	577
TOTAL 03 Travel	590	8	-71	527	7	43	577
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	61,987	-1,424	-4,962	55,601	1,334	-6,156	50,779
0611 Naval Surface Warfare Center	564	5	-191	378	4	-9	373
0612 Naval Undersea Warfare Center	230	1	-231	0	0	0	0
0613 Naval Aviation Depots	1,532	35	1,821	3,388	104	232	3,724
0614 Spawar Systems Center	27,960	504	-14,893	13,571	190	-258	13,503
0615 Navy Information Services	0	0	124	124	0	4	128
0635 Naval Public Works Ctr (Other)	2,514	-19	-220	2,275	55	-26	2,304
0661 Depot Maintenance Air Force - Organic	1,086	224	-960	350	24	-374	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	95,873	-674	-19,512	75,687	1,711	-6,587	70,811

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	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
07 Transportation							
0771 Commercial Transportation	24	0	-24	0	0	0	0
TOTAL 07 Transportation	24	0	-24	0	0	0	0
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	21	0	452	473	7	-13	467
0915 Rents	62	1	-63	0	0	0	0
0920 Supplies & Materials (Non WCF)	201	3	-64	140	2	-12	130
0921 Printing and Reproduction	1	0	31	32	0	-26	6
0922 Equip Maintenance by Contract	2,414	31	5,934	8,379	118	-70	8,427
0925 Equipment Purchases	318	0	-301	17	0	83	100
0932 Mgt & Prof Support Services	3,584	47	980	4,611	64	-342	4,333
0933 Studies, Analysis, and Eval	0	0	220	220	3	-3	220
0934 Engineering & Tech Svcs	1,961	25	-1,238	748	10	-10	748
0987 Other Intragovernmental Purchases	4,959	50	680	5,689	79	257	6,025
0989 Other Contracts	9,860	129	-194	9,795	137	-1,135	8,797
TOTAL 09 OTHER PURCHASES	23,381	286	6,437	30,104	420	-1,271	29,253
Total 1A4A Air Operations and Safety Support	131,642	83	-15,432	116,293	2,355	-7,502	111,146