

Department of the Navy
Operation and Maintenance, Navy
1C1C Combat Communications
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Funding provides for communications systems that directly support fleet operations, including Fleet Ballistic Missile Strategic and Airborne Communications, to ensure survivable communications with deployed strategic forces. Airborne communication provides a percentage of airborne communication coverage for Fleet Command and Control as an integral part of national defense strategy and in support of worldwide retaliatory forces. Operations financed in this program include aircraft operating costs for fuel, organizational and intermediate maintenance, squadron supplies, aviation depot level repairables, contract flight crew training, and training sites. Commander, Pacific Fleet has resources for all Strategic Communications (STRATCOMM) operations. Current activity within this program provides synchronized low frequency spectrum communication coverage to deployed strategic forces. To provide this support, a mix of airborne and strip-alert coverage with aircraft utilizing foreign and domestic airfields is employed.

STRATCOMM Wing One's primary mission is to provide connectivity between the National Command Authority (NCA) and the nation's nuclear forces as an element of the Strategic Connectivity System (SCS) and to maintain and operate facilities, provide services and material, and administrative control of support operations of strategic communications squadrons, and other operating forces and activities of the Navy as prescribed by higher authority.

The Mobile Ashore Support Terminal (MAST) is a self-contained portable C4I system that can be rapidly deployed to provide an initial C4I capability for a Naval Component Commander (NCC) for a Naval Liaison Detachment operating ashore. The Mobile Integrated Command Facility (MICFAC) is a complete mobile command center designed to support the NCC in Joint Operations. Additionally, the AN/MSQ-126 Tactical Command System, also known as the Crash Out Package (COP), is funded in this budget line.

The Naval Network and Space Operations Command operates and maintains space systems including spacecraft and ground-based components to fulfill Naval and national requirements. Also performs daily satellite health (Telemetry, Tracking, and Commanding (TT&C)) monitoring, long-term system performance analysis, and communications resource management.

Additional programs supported are Electronic Command and Control Systems including Anti-Submarine Warfare Operations Centers (ASWOCs), Operation Support System (OSS), Navy Tactical Command Systems Afloat (NTCSA), Global Command and Control System (GCCS), and Joint Maritime Command Information Systems (JMCIS) (ashore, tactical/mobile and afloat). The Follow-On Satellite Program supports the Fleet satellite constellation and provides reliable communication links among Navy forces with EHF, UHF and SHF capabilities. Finally, this budget line also includes funding for Arms Control implementation, which provides inspection support, data collection and training for the Strategic Arms Reduction Treaty (START), Chemical Weapons Convention, Open Skies.

II. Force Structure Summary:

Combat Communications supports the maintenance services for Navy E-6B and TC-43 aircraft. It also supports the Navy Center for Tactical System Interoperability, the operational Test and Evaluation Force, the Navy's Arms Control Directorate and its four subordinate sites, the Signals Warfare Support Center and various satellite communications sites.

Department of the Navy
 Operation and Maintenance, Navy
 1C1C Combat Communications
 FY 2005 President's Budget Submission
 Exhibit OP-5

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>
	532,597	377,493	370,710	354,043	379,929

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	377,493	354,043
Congressional Adjustments - Distributed	4,600	0
Congressional Adjustments - Undistributed	-1,755	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-9,628	0
Subtotal Appropriation Amount	370,710	0
Emergency Supplemental	42,300	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-7,177	0
Subtotal Baseline Funding	405,833	0
Reprogrammings	-9,490	0
Price Change	0	4,924
Functional Transfers	0	0
Program Changes	0	20,962
Less Emergency Supplemental	-42,300	0
Normalized Current Estimate	354,043	0
Current Estimate	0	379,929

Department of the Navy
 Operation and Maintenance, Navy
 1C1C Combat Communications
 FY 2005 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		377,493
2. Congressional Adjustment (Distributed).		4,600
a) Collaborative Information Warfare Network.	2,500	
b) Manufacturing Technical Assistance & Production.	2,100	
3. Congressional Adjustment (Undistributed).		-1,755
a) Unobligated Balances.	-1,755	
4. Congressional Adjustment (General Provision).		-9,628
a) Sec. 8094: Management Improvements.	-1,092	
b) Sec. 8126: Economic Assumptions.	-1,743	
c) Sec. 8101: Reduce IT Development Cost Growth.	-6,793	
5. FY 2004 Appropriated Amount.		370,710
6. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		42,300
a) Emergency Supplemental funding for intelligence and information assurance programs.	42,300	
7. Program Decreases FY 2004 (Functional Transfers).		-113
a) Transfer of the Naval Computer and Telecommunications Area Master Station Europe Central to BA 4, Servicewide Communications (4A6M) for proper program execution.	-113	
8. Program Decreases FY 2004 (Technical Adjustments).		-46
a) Centralization of Federal Employees Compensation Act (disability compensation payment to the Department of Labor) in BA 1, Base Operating Support (BSS1).	-46	
9. Program Decreases FY 2004 (Emergent Requirements).		-7,018
a) Realignment of Mobile Diving Salvage Unit (combat divers) funds to Combat Support Forces (1C6C) for proper execution.	-800	
b) Reduction in shore based communications support and systems.	-1,270	
c) Reduced contractor maintenance and technical support for the Global Command and Control Systems - Maritime (GCCS-M).	-1,968	
d) Reduced requirement for Navy Marine Corps Intranet seats.	-2,980	
10. Baseline Funding (subtotal).		405,833
11. Reprogramming (Requiring 1415 Actions) Decreases.		-9,490

Department of the Navy
 Operation and Maintenance, Navy
 1C1C Combat Communications
 FY 2005 President's Budget Submission
 Exhibit OP-5

a) US Joint Forces Command (JFCOM) and US Commander Pacific Command (PACOM) Headquarters functions are being reduced to fund the stand-up of Northern Command (NORTHCOM) Headquarters. Funds transfer to Operation and Maintenance, Air Force.	-144	
b) Internal realignment of US Joint Forces Command (JFCOM) Training Transformation funds for Global Joint Training Infrastructure Instrumentation. The funds move to Other Procurement Navy (OPN) BA 3, Weapons Range Support Equipment for proper execution.	-1,200	
c) Transfers Television Direct to Sailors (TV-DTS) satellite transponders and gateway leases from the Navy to American Forces Radio and Television Service (AFRTS), Operation and Maintenance, Defense Wide.	-8,146	
12. Revised FY 2004 Current Estimate.		396,343
13. Less: Emergency Supplemental Funding.		-42,300
a) One time cost for Intelligence and Information Assurance	-42,300	
14. Normalized Current Estimate for FY 2004.		354,043
15. FY 2005 Price Change.		4,924
16. Program Growth in FY 2005.		29,024
a) Realignment of Defense Information Systems Agency (DISA) Tier I costs from BA 4, Service Wide Communications (4A6M) for proper execution.	10,656	
b) Increase represents the higher cost of leasing advanced training aircraft to train E-6B Airborne Nuclear Command and Control Aircraft flight crews. Planes currently leased no longer met training requirements after the transition from the E-6A to the E-6B configuration.	9,485	
c) Increase for Deployable Joint Command and Control (DJC2) system, for logistics, system engineering and program support for legacy systems that form the baseline version of DJC2.	3,787	
d) Increase in Commercial Satellites (COMMERSAT) reflecting increased costs for upgraded commercial transponders.	2,528	
e) Increase in support and maintenance for the Navy Radio Transmitter Facility, La Moure North Dakota to support strategic and tactical submarine operations.	2,269	
f) Increase reflects equipment and contract support for Global Command and Control System (GCCS) at US Joint Forces Command (JFCOM) and US Pacific Command (PACOM).	299	
17. One Time FY 2004 Costs.		-4,663
a) Reduction reflects discontinuation of increase for Congressional Manufacturing Technical Assistance & Production.	-2,129	
b) Reduction reflects discontinuation of increase for Congressional Collaborative Information Warfare Network.	-2,534	
18. Program Decrease in FY 2005.		-3,399
a) The decrease reflects the centralization of NMCI readiness funds in BA 1, Combat Support Forces (1C6C).	-225	
b) Transfer of Network Warfare Command funds within BA 1, to Space and Surveillance Systems (1C3C) for proper execution.	-3,174	

Department of the Navy
Operation and Maintenance, Navy
1C1C Combat Communications
FY 2005 President's Budget Submission
Exhibit OP-5

19. FY 2005 Budget Request.

379,929

Department of the Navy
 Operation and Maintenance, Navy
 1C1C Combat Communications
 FY 2005 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>COMBAT COMMUNICATIONS</u>			
<u>TACAMO Aircraft Operations</u>			
Average Operating Aircraft	17	16	16
Flying Hours	16,639	16,188	15,137
Hours A/C	978	1011	946
<u>GCCS-M-OED (Operational Effectiveness Demonstration) Afloat</u>			
Ships Supported (Force Level)	29	29	29
Ships Supported (Unit Level)	293	293	293
<u>GCCS-M OED</u>			
Shore Sites	97	97	97
<u>GCCS-M Ashore</u>			
Shore Sites	0	0	0
<u>Tactical Support Centers</u>			
Number of Systems	14	14	14
<u>NAVSTAR GPS</u>			
NAVWAR Ships Supported	12	25	38
GPS Ships Supported	458	455	452
NAVSSI (Navy Sensor System Interface) Ships Supported	157	190	198
NAVSSI Shore Sites Supported	21	22	22
<u>Advanced Tactical Data Link Systems</u>			
Number of Link 11 Systems Supported	596	471	415
Number of Link 16 Systems Supported	361	447	554
COMMERSAT (Terminals Supported) (\$000) (INMARSAT, Challenge Athena, TV-DTS, IRIDIUM)	90,804	66,682	69,577
1C1C Combat Communications			

Department of the Navy
Operation and Maintenance, Navy
1C1C Combat Communications
FY 2005 President's Budget Submission
Exhibit OP-5

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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Arms Control Treaties (\$000)</u>			
Strategic Arms Reduction Treaty (START)	22,838	22,291	23,118
Chemical Weapons Convention (CWC)	1,744	1,462	1,542
Other Non-Strategic Treaties	2,905	3,435	3,483
Open Skies (OS)	1,163	1,523	1,542

Department of the Navy
 Operation and Maintenance, Navy
 1C1C Combat Communications
 FY 2005 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to	ES
			FY 2005	
Direct Hire, U.S.	391	407	-32	375
Direct Hire, Foreign National	10	10	0	10
Indirect Hire, Foreign National	1	1	0	1
TOTAL CIVPERS	402	418	-32	386
Active Military				
Officers	217	247	0	247
Enlisted	1,859	1,997	30	2,027
Reservists on Full-Time Active Duty				
Officers	2	2	0	2
Enlisted	0	73	0	73
TOTAL MILPERS	2,078	2,319	30	2,349
	FY 2003	FY 2004	Change	FY 2005
Workyears	WY	WY	FY 2004 to	WY
			FY 2005	
Direct Hire, U.S.	425	426	-31	395
Direct Hire, Foreign National	11	10	0	10
Indirect Hire, Foreign National	1	1	0	1
TOTAL CIVPERS	437	437	-31	406
Active Military				
Officers	226	232	15	247
Enlisted	1,974	1,928	84	2,012

Department of the Navy
 Operation and Maintenance, Navy
 1C1C Combat Communications
 FY 2005 President's Budget Submission
 Exhibit OP-5

Reservists on Full-Time Active Duty

Officers	1	2	0	2
Enlisted	0	36	37	73
TOTAL MILPERS	2,201	2,198	136	2,334

Department of the Navy
 Operation and Maintenance, Navy
 1C1C Combat Communications
 FY 2005 President's Budget Submission
 Exhibit OP-5

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
1C1C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	24,749	1,016	-412	25,353	701	-2,107	23,947
0103 Wage Board	5,194	189	-429	4,954	157	1	5,112
0104 Foreign Nat'l Direct Hire (FNDH)	590	22	-16	596	10	61	667
0105 FNDH Separation Liability	12	0	-12	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	176	0	-128	48	0	0	48
TOTAL 01 Civilian Personnel Compensation	30,721	1,227	-997	30,951	868	-2,045	29,774
03 Travel							
0308 Travel of Persons	14,799	193	-8,580	6,412	90	817	7,319
TOTAL 03 Travel	14,799	193	-8,580	6,412	90	817	7,319
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	22,867	1,891	-2,993	21,765	313	-519	21,559
0402 Military Dept WCF Fuel	671	-89	-316	266	15	-3	278
0412 Navy Managed Purchases	4,055	118	-714	3,459	31	59	3,549
0414 Air Force Managed Purchases	1,412	110	-1,522	0	0	0	0
0415 DLA Managed Purchases	2,671	-77	-120	2,474	23	3	2,500
0416 GSA Managed Supplies and Materials	1,224	16	1	1,241	18	1	1,260
0417 Local Proc DoD Managed Supp & Materials	447	6	-82	371	6	0	377
TOTAL 04 WCF Supplies & Materials Purchases	33,347	1,975	-5,746	29,576	406	-459	29,523

Department of the Navy
 Operation and Maintenance, Navy
 1C1C Combat Communications
 FY 2005 President's Budget Submission
 Exhibit OP-5

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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
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	899	55	-80	874	35	-4	905
0506 DLA WCF Equipment	9	0	-9	0	0	0	0
0507 GSA Managed Equipment	178	3	-181	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	1,086	58	-270	874	35	-4	905
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	1,265	-29	-542	694	17	0	711
0611 Naval Surface Warfare Center	3,441	30	-141	3,330	37	2,488	5,855
0614 Spawar Systems Center	76,215	1,372	-29,215	48,372	677	-3,879	45,170
0615 Navy Information Services	1,147	0	3	1,150	0	0	1,150
0630 Naval Research Laboratory	10	0	0	10	0	0	10
0631 Naval Facilities Engineering Svc Center	215	3	7	225	12	0	237
0633 Defense Publication & Printing Service	93	-2	129	220	7	-3	224
0635 Naval Public Works Ctr (Other)	663	1	-234	430	11	-1	440
0637 Naval Shipyards	46	-2	6	50	6	0	56
0647 DISA Information Services	55,315	0	6,277	61,592	364	2,115	64,071
0661 Depot Maintenance Air Force - Organic	0	0	1,137	1,137	77	-63	1,151
0671 Communications Services	2,770	0	-698	2,072	-20	-620	1,432
0679 Cost Reimbursable Purchases	8,120	106	812	9,038	126	5	9,169
TOTAL 06 Other WCF Purchases (Excl Transportation)	149,300	1,479	-22,459	128,320	1,314	42	129,676

Department of the Navy
 Operation and Maintenance, Navy
 1C1C Combat Communications
 FY 2005 President's Budget Submission
 Exhibit OP-5

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
07 Transportation							
0705 AMC Channel Cargo	22	0	-22	0	0	0	0
0771 Commercial Transportation	728	11	-22	717	11	2	730
TOTAL 07 Transportation	750	11	-44	717	11	2	730
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	0	0	154	154	3	0	157
0913 PURCH UTIL (Non WCF)	2,151	28	227	2,406	34	22	2,462
0914 Purchased Communications (Non WCF)	49,943	649	-42,909	7,683	107	165	7,955
0915 Rents	39	1	0	40	1	2	43
0917 Postal Services (USPS)	1	0	-1	0	0	0	0
0920 Supplies & Materials (Non WCF)	2,468	33	-238	2,263	31	9	2,303
0921 Printing and Reproduction	228	3	-193	38	1	1	40
0922 Equip Maintenance by Contract	60,857	791	-1,917	59,731	838	8,392	68,961
0923 FAC maint by contract	4,484	59	-2,721	1,822	25	1	1,848
0925 Equipment Purchases	2,935	39	-529	2,445	35	-10	2,470
0930 Other Depot Maintenance (Non WCF)	0	0	95	95	2	-12	85
0932 Mgt & Prof Support Services	3,896	51	-1,883	2,064	29	3	2,096
0933 Studies, Analysis, and Eval	269	3	-23	249	3	1	253
0934 Engineering & Tech Svcs	4,684	61	-206	4,539	63	22	4,624
0937 Locally Purchased Fuel (Non-WCF)	6	0	1	7	0	1	8
0987 Other Intragovernmental Purchases	71,130	788	-54,248	17,670	244	-69	17,845
0989 Other Contracts	95,608	1,244	-43,819	53,033	743	13,523	67,299
0998 Other Costs	3,895	51	-992	2,954	41	558	3,553

Department of the Navy
 Operation and Maintenance, Navy
 1C1C Combat Communications
 FY 2005 President's Budget Submission
 Exhibit OP-5

TOTAL 09 OTHER PURCHASES	302,594	3,801	-149,202	157,193	2,200	22,609	182,002
Total 1C1C Combat Communications	532,597	8,744	-187,298	354,043	4,924	20,962	379,929