

Department of the Navy
Operation and Maintenance, Navy
1C3C Space Systems & Surveillance
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This subactivity group includes funding for space systems management and undersea surveillance. The Naval Network and Space Operations Command supports naval space policy and strategy by providing direct support to fleet units world-wide through integrated control of naval space programs. The command oversees Navy-wide operational space resources and personnel required to fulfill Fleet missions including: development and disseminate of tactical support products, space system and Tactical Exploitation of National Capabilities (TENCAP) training support; space support teams; spectral imagery and geospatial products, space education and space control in tracking, telemetry and control program. Undersea surveillance includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Programs include the Sound Surveillance System (SOSUS), International Programs, and the Surveillance Towed Array Sensor System (SURTASS).

II. Force Structure Summary:

Space Systems and Surveillance supports TAGOS ships, Low Frequency Active (LFA) ships, one SOSUS cable ship and SOSUS stations

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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>
	292,918	125,107	123,712	128,159	136,231

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	125,107	128,159
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,395	0
Subtotal Appropriation Amount	123,712	0
Emergency Supplemental	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	4,447	0
Subtotal Baseline Funding	128,159	0
Reprogrammings	0	0
Price Change	0	12,220
Functional Transfers	0	0
Program Changes	0	-4,148
Less Emergency Supplemental	0	0
Normalized Current Estimate	128,159	0
Current Estimate	0	136,231

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		125,107
2. Congressional Adjustment (General Provision).		-1,395
a) Sec. 8094: Management Improvements.	-387	
b) Sec. 8101: Reduce IT Development Cost Growth.	-392	
c) Sec. 8126: Economic Assumptions.	-616	
3. FY 2004 Appropriated Amount.		123,712
4. Program Increases FY 2004 (Functional Transfers).		2,688
a) Function transfer Integrated Undersea Surveillance System (IUSS) Program for BA 4, Servicewide Communications (4A6M) for proper execution.	2,688	
5. Program Decreases FY 2004 (Technical Adjustments).		-123
a) Centralization of Federal Employees Compensation Act (disability compensation payment to the Department of Labor) in BA 1, Base Operating Support (BSS1).	-123	
6. Program Increases FY 2004 (Emergent Requirements).		1,882
a) Increase for underwater cable repair based on increasing breakage frequency as the system ages.	1,328	
b) Increased Navy Marine Corps Intranet (NMCI) requirement.	554	
7. Baseline Funding (subtotal).		128,159
8. Revised FY 2004 Current Estimate.		128,159
9. Normalized Current Estimate for FY 2004.		128,159
10. FY 2005 Price Change.		12,220
11. Program Growth in FY 2005.		3,174
a) Transfer of Network Warfare Command funds from BA 1, Combat Communications (1C1C) for proper execution.	3,174	
12. One Time FY 2004 Costs.		-115
a) Reduction reflects one time cost for an extra day of ship leases in 2004, a leap year.	-115	
13. Program Decrease in FY 2005.		-7,207
a) Decreased support for the Advanced Deployable System (ADS). This sonar's Research and Development and Procurement programs have been restructured, reducing the Operation and Maintenance requirement.	-1,328	
b) The decrease reflects the centralization of NMCI readiness funds in BA 1, Combat Support Forces (1C6C).	-2,774	

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c) Reduction to Navy Classified Programs. Details held at a higher level of classification. -3,105

14. FY 2005 Budget Request.

136,231

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>SPACE SYSTEMS AND SURVEILLANCE</u>			
Surveillance			
Transmitter Sites	3	Transferred to USAF	N/A
Lake Kickapoo, TX			
Gila Lake, AZ			
Jordon Lake, AL			
Receiver Sites	3	Transferred to USAF	N/A
Tattnall, GA			
Silver Lake, MS			
Red River, AK			
Elephant Butte, NM			
San Diego, CA			
Hawkinsville, GA			
Catalog Items	10,500	Transferred to USAF	N/A
<u>SURVEILLANCE TOWED ARRAY SENSOR SYSTEM (SURTASS)</u>			
T-AGOS (Tug Auxiliary General Ocean Surveillance) Operations (Fleet)			
Number of Ships	9	5	5
Per Diem Days	2,881	1,830	1,825
ROS	0	0	0
FOS	2,881	1,830	1,825
Activation/# of Ships	0	0	0
Deactivation/# of Ships	4	0	0
<u>T-AGOS COUNTERNARCOTIC OPERATIONS</u>			
Number of Ships (EOY Inventory)	2	0	0
Per Diem Days			
ROS	0	0	0

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V. Personnel Summary:

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	188	116	-28	88
Direct Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	188	116	-28	88
Active Military				
Officers	172	187	-9	178
Enlisted	1,026	1,078	-14	1,064
Reservists on Full-Time Active Duty				
Officers	43	56	-1	55
Enlisted	62	64	-1	63
TOTAL MILPERS	1,303	1,385	-25	1,360
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	169	116	-28	88
Direct Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	169	116	-28	88
Active Military				
Officers	160	179	3	182
Enlisted	988	1,052	19	1,071
Reservists on Full-Time Active Duty				
Officers	42	49	6	55

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Enlisted	62	63	0	63
TOTAL MILPERS	1,252	1,343	28	1,371

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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
1C3C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	18,043	363	-8,888	9,518	117	-2,799	6,836
0103 Wage Board	122	3	15	140	4	0	144
TOTAL 01 Civilian Personnel Compensation	18,165	366	-8,873	9,658	121	-2,799	6,980
03 Travel							
0308 Travel of Persons	2,642	34	-568	2,108	29	1,180	3,317
TOTAL 03 Travel	2,642	34	-568	2,108	29	1,180	3,317
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	17	1	0	18	1	0	19
0412 Navy Managed Purchases	55	1	0	56	1	51	108
0415 DLA Managed Purchases	25	-1	-10	14	0	2	16
0416 GSA Managed Supplies and Materials	143	1	-144	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	240	2	-154	88	2	53	143
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	15	15	0	0	15
0506 DLA WCF Equipment	0	0	23	23	0	0	23
0507 GSA Managed Equipment	0	0	17	17	0	138	155
TOTAL 05 STOCK FUND EQUIPMENT	0	0	55	55	0	138	193

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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
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	15	0	24	39	1	0	40
0611 Naval Surface Warfare Center	351	3	-354	0	0	0	0
0612 Naval Undersea Warfare Center	565	2	-567	0	0	0	0
0613 Naval Aviation Depots	0	0	1	1	0	0	1
0614 Spawar Systems Center	10,030	180	-4,227	5,983	84	-107	5,960
0615 Navy Information Services	1	0	80	81	0	0	81
0620 Military Sealift Cmd - Fleet Aux Ships	3,629	0	-3,629	0	0	0	0
0621 Military Sealift Cmd - AP/FSS	33,164	0	-33,164	0	0	0	0
0623 Military Sealift Cmd - Special Mission Support	74,644	297	-33,048	41,893	11,062	-115	52,840
0630 Naval Research Laboratory	988	11	-999	0	0	0	0
0631 Naval Facilities Engineering Svc Center	454	7	-461	0	0	0	0
0633 Defense Publication & Printing Service	13	0	-12	1	0	0	1
0634 Naval Public Works Ctr (Utilities)	318	33	-295	56	0	1	57
0635 Naval Public Works Ctr (Other)	123	-1	299	421	10	-48	383
0671 Communications Services	0	0	10	10	0	1	11
0679 Cost Reimbursable Purchases	11,779	153	-11,932	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	136,074	685	-88,274	48,485	11,157	-268	59,374

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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							
0711 MSC Cargo	160	0	-160	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	0	0	2	2	1	-1	2
0771 Commercial Transportation	27	0	-23	4	0	0	4
TOTAL 07 Transportation	187	0	-181	6	1	-1	6
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	421	5	-135	291	4	1	296
0914 Purchased Communications (Non WCF)	1,127	15	-14	1,128	16	2	1,146
0915 Rents	18	0	-18	0	0	0	0
0917 Postal Services (USPS)	7	0	-7	0	0	0	0
0920 Supplies & Materials (Non WCF)	1,948	25	-1,222	751	11	-211	551
0921 Printing and Reproduction	51	1	-37	15	0	0	15
0922 Equip Maintenance by Contract	31,408	408	-24,946	6,870	96	103	7,069
0923 FAC maint by contract	2,025	26	-1,063	988	14	378	1,380
0925 Equipment Purchases	1,027	13	-443	597	8	2	607
0926 Other Overseas Purchases	0	0	77	77	0	1	78
0933 Studies, Analysis, and Eval	491	6	-497	0	0	0	0
0934 Engineering & Tech Svcs	1,355	18	-951	422	7	12	441
0987 Other Intragovernmental Purchases	22,790	296	-14,167	8,919	86	-1,811	7,194
0989 Other Contracts	56,604	737	-13,528	43,813	614	-1,377	43,050
0998 Other Costs	16,338	213	-12,663	3,888	54	449	4,391
TOTAL 09 OTHER PURCHASES	135,610	1,763	-69,614	67,759	910	-2,451	66,218
Total 1C3C Space Systems & Surveillance	292,918	2,850	-167,609	128,159	12,220	-4,148	136,231