

Department of the Navy
Operation and Maintenance, Navy
1C4C Warfare Tactics
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Funding in this subactivity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance naval warfighting capabilities. These efforts include: Enhanced Naval Warfare Gaming System (ENWGS); naval warfare management; warfare tactics development/documentation; exercise support and analysis; fleet training administration and range operations.

II. Force Structure Summary:

Warfare Tactics supports the Atlantic Fleet Weapons Test Facility, Fleet Marine Force, and six tactical aircrew combat training ranges and 23 fleet ranges.

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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>
	281,308	235,237	229,858	263,336	266,032

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	235,237	263,336
Congressional Adjustments - Distributed	-200	0
Congressional Adjustments - Undistributed	-112	0
Adjustments to Meet Congressional Intent	-2,800	0
Congressional Adjustments - General Provisions	-2,267	0
Subtotal Appropriation Amount	229,858	0
Emergency Supplemental	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	33,895	0
Subtotal Baseline Funding	263,753	0
Reprogrammings	-417	0
Price Change	0	3,402
Functional Transfers	0	0
Program Changes	0	-706
Less Emergency Supplemental	0	0
Normalized Current Estimate	263,336	0
Current Estimate	0	266,032

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		235,237
2. Congressional Adjustment (Distributed).		-200
a) Northern Edge transfer of Funds from Operation and Maintenance, Army, and Operation and Maintenance, Air Force, appropriations.	2,800	
b) Reduction in all Warfare Tactics programs.	-3,000	
3. Congressional Adjustment (Undistributed).		-112
a) Unobligated Balances.	-112	
4. Adjustment to meet Congressional Intent.		-2,800
a) Northern Edge Realignment of Funds (Originally from Operation and Maintenance, Army and Operation and Maintenance Air Force).	-2,800	
5. Congressional Adjustment (General Provision).		-2,267
a) Sec. 8101: Reduce IT Development Cost Growth.	-183	
b) Sec. 8094: Management Improvements.	-803	
c) Sec. 8126: Economic Assumptions.	-1,281	
6. FY 2004 Appropriated Amount.		229,858
7. Program Decreases FY 2004 (Functional Transfers).		-2,679
a) Transfer of Anti-terrorism and Force Protection Training to BA 3, Specialized Skill Training (3B1K) and Training Support (3B4K).	-1,304	
b) Transfer of Fire Fighting Training to BA 3, Professional Development Education (3B1K) for proper execution.	-1,375	
8. Program Increases FY 2004 (Technical Adjustments).		39,106
a) 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 Warfare Tactics include funds supporting navy environmental contracting.	39,106	
9. Program Decreases FY 2004 (Technical Adjustments).		-89
a) Centralization of Federal Employees Compensation Act (disability compensation payment to the Department of Labor) in BA 1, Base Operating Support (BSS1).	-89	
10. Program Decreases FY 2004 (Emergent Requirements).		-2,443
a) Reduced travel and support for exercises and fleet battle training.	-2,443	
11. Baseline Funding (subtotal).		263,753
12. Reprogramming (Requiring 1415 Actions) Decreases.		-417

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a) Reduction in the Chairman of the Joint Chiefs of Staff Exercise Program for other joint programs.	-417	
13. Revised FY 2004 Current Estimate.		263,336
14. Normalized Current Estimate for FY 2004.		263,336
15. FY 2005 Price Change.		3,402
16. Program Growth in FY 2005.		6,751
a) Increase funds compliance with Executive Order 12114. Funds environmental impact statements for ranges with additions and new configurations.	6,751	
17. Program Decrease in FY 2005.		-7,457
a) The decrease reflects the centralization of Navy Marine Corps Intranet readiness funds in BA 1, Combat Support Forces (1C6C).	-7,457	
18. FY 2005 Budget Request.		266,032

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IV. Performance Criteria and Evaluation Summary:

<u>Warfare Tactics</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Warfare Tactics Documentation			
Type/Number of Aircraft Supported			
A-4	1,505	1,505	1,505
F-14	8,691	8,691	8,691
F-18	19,385	19,385	19,385
S-3	1,274	1,274	1,274
E-2/C-2	1,578	1,578	1,578
P-3	1,591	1,591	1,591
HELO	1,757	1,757	1,757
Other Military	6,018	6,018	6,018
<p>These criteria represent the number of sorties performed by various aircraft. One sortie represents a flight take-off and landing.</p>			
Afloat Training (Number of Ship Visits)			
CART'S Command Assessment of Readiness and Training	241	243	240
TSTA'S Tailored Ship Training Availabilities	933	934	925
FEP'S Final Evaluation Period	133	128	128
PATG'S Personnel Administration Training Group	134	138	131
FTG (Other) Fleet Training Group	143	143	143
CSTG (Other) Combat Systems Training Group	180	180	180
ETG (Other) Engineering Training Group	174	174	174
LTT Limited Team Training (Combat Systems)	170	172	168
LTT (Damage Control)	104	106	104
LTT (Engineering)	147	135	146
LTT (Logistics) and LMAs	305	290	290

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Fleet Training			
Number of Courses Scheduled	142	140	143
Number of Classes Scheduled	1,014	1,006	1,020
Student Throughput	19,742	19,257	19,750
Tactical Enhanced Naval Warfare Gaming System (ENWGS)			
Number of Courses Scheduled	118	116	119
Number of Classes Scheduled	905	897	911
Student Throughput	15,954	15,469	15,962
Wargames/Simulations			
Number Conferences/Exercises	201	201	201
	145	145	145

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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.	215	215	-29	186
TOTAL CIVPERS	215	215	-29	186
Active Military				
Officers	291	338	-7	331
Enlisted	804	895	-33	862
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	2	2	0	2
TOTAL MILPERS	1,097	1,235	-40	1,195
	FY 2003	FY 2004	Change	FY 2005
Workyears	WY	WY	FY 2004 to	WY
			FY 2005	
Direct Hire, U.S.	224	213	-28	185
TOTAL CIVPERS	224	213	-28	185
Active Military				
Officers	263	314	20	334
Enlisted	807	849	29	878
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	2	2	0	2
TOTAL MILPERS	1,072	1,165	49	1,214

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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
1C4C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	16,335	633	-295	16,673	282	-2,309	14,646
0107 Civ Voluntary Separation & Incentive Pay	494	3	-420	77	0	-77	0
0111 Disability Compensation	61	29	-90	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	16,890	665	-805	16,750	282	-2,386	14,646
03 Travel							
0308 Travel of Persons	8,204	107	-1,342	6,969	98	773	7,840
TOTAL 03 Travel	8,204	107	-1,342	6,969	98	773	7,840
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	189	23	65	277	13	-7	283
0402 Military Dept WCF Fuel	30	-4	7	33	2	-1	34
0412 Navy Managed Purchases	1,010	16	-684	342	9	-10	341
0415 DLA Managed Purchases	261	-7	-4	250	3	-4	249
0416 GSA Managed Supplies and Materials	1,730	23	-1,202	551	8	-87	472
0417 Local Proc DoD Managed Supp & Materials	3	1	72	76	1	-71	6
TOTAL 04 WCF Supplies & Materials Purchases	3,223	52	-1,746	1,529	36	-180	1,385
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	2,411	36	-2,439	8	1	-1	8
0507 GSA Managed Equipment	3,755	49	-2,062	1,742	25	303	2,070
TOTAL 05 STOCK FUND EQUIPMENT	6,166	85	-4,501	1,750	26	302	2,078

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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)							
0602 Army Depot Sys Cmd-Maintenance	0	0	121	121	2	0	123
0610 Naval Air Warfare Center	36,289	-835	-33,752	1,702	41	-213	1,530
0611 Naval Surface Warfare Center	8,741	79	-153	8,667	96	103	8,866
0612 Naval Undersea Warfare Center	11,021	45	-9,439	1,627	44	-212	1,459
0614 Spawar Systems Center	4,375	80	-4,068	387	6	3	396
0615 Navy Information Services	41	0	-8	33	0	-20	13
0630 Naval Research Laboratory	200	3	0	203	5	2	210
0631 Naval Facilities Engineering Svc Center	308	5	-263	50	3	-53	0
0632 Naval Ordnance Facilities	0	0	19,444	19,444	0	1,954	21,398
0633 Defense Publication & Printing Service	222	-4	-124	94	4	-2	96
0634 Naval Public Works Ctr (Utilities)	824	-153	-102	569	-6	-11	552
0635 Naval Public Works Ctr (Other)	1,185	5	3,816	5,006	42	335	5,383
0637 Naval Shipyards	0	0	422	422	54	29	505
0647 DISA Information Services	0	0	30	30	1	0	31
0673 Defense Finance and Accounting Service	19	3	-22	0	0	0	0
0679 Cost Reimbursable Purchases	245	3	-248	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	63,470	-769	-24,346	38,355	292	1,915	40,562

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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							
0703 JCS Exercise Program	260	-3	-257	0	0	0	0
0705 AMC Channel Cargo	0	0	102	102	2	-1	103
0706 AMC Channel Passenger	0	0	137	137	3	-1	139
0771 Commercial Transportation	481	7	2,607	3,095	43	287	3,425
TOTAL 07 Transportation	741	4	2,589	3,334	48	285	3,667
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	599	8	4,042	4,649	65	430	5,144
0915 Rents	323	4	62	389	5	2	396
0920 Supplies & Materials (Non WCF)	4,071	54	-706	3,419	48	2,480	5,947
0921 Printing and Reproduction	71	1	-24	48	1	23	72
0922 Equip Maintenance by Contract	113	2	421	536	8	840	1,384
0923 FAC maint by contract	5,601	73	-45	5,629	79	468	6,176
0925 Equipment Purchases	729	5	1,346	2,080	28	95	2,203
0926 Other Overseas Purchases	603	8	-159	452	7	48	507
0928 Ship Maintenance by Contract	1,222	16	11	1,249	17	5	1,271
0933 Studies, Analysis, and Eval	1,292	17	64	1,373	19	-244	1,148
0937 Locally Purchased Fuel (Non-WCF)	107	9	-116	0	0	0	0
0987 Other Intragovernmental Purchases	48,127	568	16,131	64,826	802	-13,725	51,903
0989 Other Contracts	109,202	1,415	-10,613	100,004	1,400	4,486	105,890
0998 Other Costs	10,554	138	-697	9,995	141	3,677	13,813
TOTAL 09 OTHER PURCHASES	182,614	2,318	9,717	194,649	2,620	-1,415	195,854
Total 1C4C Warfare Tactics	281,308	2,462	-20,434	263,336	3,402	-706	266,032