

Department of the Navy  
Operation and Maintenance, Navy  
4B4N Air Systems Support  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

The Air Systems Support program provides funding for logistics operations and technical support for air engineering services, ground support equipment, engineering, technical publications, aircraft structural life survivability, automatic test equipment, in-service engineering, automatic test equipment centers, Naval Aviation Logistics Data Analysis (NALDA), electromagnetic interference, support equipment, integrated logistics support management, and airborne anti-submarine warfare support, including sonobuoy test support. Additionally, funding is provided to support salaries, benefits, and administrative support to field operations providing technical services and weapon systems support. Beginning in FY 2004, seven (7) Air System Support programs will be consolidated into four (4). Airborne ASW Support will become part of Program Related Engineering; Acquisition Reform Standardization will be discontinued; and Non-Program Automated Support will become part of Non-Program Related Logistics. Beginning in FY 2005, Air Systems Support funding is transferred from Administration and Servicewide Support (BA 4) to Operating Forces (BA 1).

**II. Force Structure Summary:**

Air Systems Support provides engineering and logistics support for the Navy and Marine Corps operational inventory of aircraft, associated support equipment, automatic test equipment, and other peculiar and common aircraft systems. These services are performed at Naval Aviation Depots, Naval Air Warfare Centers and through private contractors.

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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>
	497,734	447,639	443,763	443,763	0

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	447,639	443,763
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-5,963	0
Adjustments to Meet Congressional Intent	6,500	0
Congressional Adjustments - General Provisions	-4,413	0
Subtotal Appropriation Amount	443,763	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)	0	0
Subtotal Baseline Funding	443,763	0
Reprogrammings	0	0
Price Change	0	9,845
Functional Transfers	0	0
Program Changes	0	-453,608
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	443,763	0
Current Estimate	443,763	0

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>	<b>447,639</b>
<b>2. Congressional Adjustment (Undistributed).</b>	<b>-5,963</b>
a) Unobligated Balances	0
b) Southwest Asia Contingency Operations (CONOPS) Costs	-544
c) Administration and Servicewide Activities	-5,419
<b>3. Adjustment to meet Congressional Intent.</b>	<b>6,500</b>
a) Configuration Management Information System	6,500
<b>4. Congressional Adjustment (General Provision).</b>	<b>-4,413</b>
a) Sec. 8101: Reduce Information Technology Development Cost Growth	-947
b) Sec. 8094: Management Improvements	-1,337
c) Sec. 8126: Efficiencies/Revised Economic Assumptions	-2,129
<b>5. FY 2004 Appropriated Amount.</b>	<b>443,763</b>
<b>6. Baseline Funding (subtotal).</b>	<b>443,763</b>
<b>7. Revised FY 2004 Current Estimate.</b>	<b>443,763</b>
<b>8. Normalized Current Estimate for FY 2004.</b>	<b>443,763</b>
<b>9. FY 2005 Price Change.</b>	<b>9,845</b>
<b>10. Program Decrease in FY 2005.</b>	<b>-453,608</b>
a) Realignment of Air Systems Support funding from BA 4 to BA 1 Air Systems Support (1A4N). Realignment effected because programs funded within Air Systems Support directly support aircraft readiness and are more properly funded in Operating Forces (BA 1) than in Administration and Servicewide Support (BA 4).	-453,608
<b>11. FY 2005 Budget Request.</b>	<b>0</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	(\$000)	(\$000)	(\$000)
Airborne ASW Support <sup>1</sup>	2,178	0	0
Acquisition Reform – Standardization <sup>2</sup>	2,470	0	0
Non-Program Automated Support <sup>3</sup>	4,227	0	0
Non-Program Related Engineering Support	20,550	25,682	0
Non-Program Related Logistics Support	51,637	49,397	0
Program Related Logistics Support (PRL)	279,718	222,604	0
Program Related Engineering Support (PRE)	136,954	146,080	0
<b>Total</b>	<b>497,734</b>	<b>443,763</b>	<b>0</b>

1/ Airborne ASW Support part of Program Related Engineering Support.

2/ Acquisition Reform Standardization is discontinued.

3/ Non-Program Automated Support part of Non-Program Related Logistics Support.

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**V. Personnel Summary:**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>End Strength</b>	<b>ES</b>	<b>ES</b>	<b>FY 2004 to</b>	<b>ES</b>
			<b>FY 2005</b>	
Enlisted (USN)	129	130	0	0
Officers (USN)	16	16	0	0
<b>TOTAL MILPERS</b>	<b>145</b>	<b>146</b>	<b>0</b>	<b>0</b>
	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>Workyears</b>	<b>WY</b>	<b>WY</b>	<b>FY 2004 to</b>	<b>WY</b>
			<b>FY 2005</b>	
Enlisted (USN)	126	130	0	0
Officers (USN)	16	16	0	0
<b>TOTAL MILPERS</b>	<b>142</b>	<b>146</b>	<b>0</b>	<b>0</b>

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
4B4N							
03 Travel							
0308 Travel of Persons	539	6	485	1,030	14	-1,044	0
TOTAL 03 Travel	539	6	485	1,030	14	-1,044	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	169,810	-3,907	-2,737	163,166	3,917	-167,083	0
0611 Naval Surface Warfare Center	8,489	77	31	8,597	94	-8,691	0
0613 Naval Aviation Depots	132,079	18,209	-33,489	116,799	3,621	-120,420	0
0614 Spawar Systems Center	2,648	48	3,344	6,040	85	-6,125	0
0615 Navy Information Services	1,967	0	-1,190	777	0	-777	0
0633 Defense Publication & Printing Service	2,160	-43	702	2,819	90	-2,909	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	317,153	14,384	-33,339	298,198	7,807	-306,005	0
09 OTHER PURCHASES							
0932 Mgt & Prof Support Services	23,429	305	-11,620	12,114	170	-12,284	0
0933 Studies, Analysis, and Eval	80	1	174	255	4	-259	0
0934 Engineering & Tech Svcs	32,426	421	-10,975	21,872	306	-22,178	0
0987 Other Intragovernmental Purchases	19,655	255	-7,968	11,942	167	-12,109	0
0989 Other Contracts	104,452	1,359	-7,459	98,352	1,377	-99,729	0
TOTAL 09 OTHER PURCHASES	180,042	2,341	-37,848	144,535	2,024	-146,559	0
Total 4B4N Air Systems Support	497,734	16,731	-70,702	443,763	9,845	-453,608	0