

Department of the Navy
Operation and Maintenance, Navy
4B7N Space & Electronic Warfare Systems
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Space and Electronic Warfare Systems sub activity group provides technical and life cycle support for Ocean Surveillance and other electronic programs. Meteorological support includes site preparation for installation of new systems/equipment and contracted engineering and logistics support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, technical publications, cover and deception, electronic warfare, naval information programs, portable electronic support measures, other engineering services, the tactical electromagnetic program and electromagnetic compatibility programs. Logistics and technical support is funded for Navy Tactical Command Support Systems (NTCSS), Integrated Logistics Support, Submarine Integrated Communication System, Inspection and Survey Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons and Precise Time and Time Interval Maintenance Support. This sub activity group also provides technical and life cycle support for the Joint Tactical Information Distribution System (JTIDS), Multifunctional Information Distribution System (MIDS), Command Control Processor, and LINK 11. Also included is In Service Engineering Activity (ISEA) support of the Shipboard Cryptologic and Cryptologic Carry-on Program (CCOP). ISEA efforts include hardware and software maintenance, technical assistance of fielded systems, Casualty Report (CASREP) repairs, in-service system support, on-site system training, documentation updates, and configuration management of fielded systems. The Technical Manuals program management supports sustainment, system management, archiving, digitalization, reproduction, reprinting, distribution, stocking, status accounting and updating of technical information for technical manuals life cycle support of fielded equipment.

II. Force Structure Summary:

This sub-activity group supports the following: Eight Integrated Logistic Support Programs provide life-cycle engineering, technical support, ADP software/hardware maintenance, technical documentation, configuration and material management tracking to Verdin Communication Timing Systems, electronic equipment, communications systems, weather tracking and prediction equipment, transportable tactical air traffic control and landing systems supporting various afloat and shore-based activities (Norfolk, San Diego, Portsmouth, Naval Sea Logistics Center). Cryptologic Carry-on Program (CCOP) provides response to the Fleet Commander In Chief (CINC) requirements for a quick-reaction surface, subsurface and airborne cryptologic carry-on capability.

The Joint Tactical Information Distribution System (JTIDS) is a high capacity, secure, jam resistant, crypto secure, digital voice and data communication system which incorporates identification, relative navigation and Tactical Air Navigation (TACAN) functions to support the US Navy, joint service, and NATO Tactical Command and Control Communications. Funding supports life cycle software and in-service engineering agent functions; supply support planning; interim support and repair; field engineering services; and engineering, management and logistics support to the program office. Command Control Processor (C2P) funds a computer based system which permits communication

Department of the Navy
Operation and Maintenance, Navy
4B7N Space & Electronic Warfare Systems
FY 2005 President's Budget Submission
Exhibit OP-5

processing associated with the transmission, reception and forwarding of data link messages external to the Combat Direction and C2P systems, such as the Advanced Combat Direction System (ACDS) and Aegis Command & Decision. Funds are provided for life cycle support activities efforts and technical support services. LINK 11 funding will provide hardware and software engineering, maintenance, integration, and modifications necessary to correct deficiencies in existing equipment, and ensure compatibility and interoperability with existing and planned Navy, joint, and allied communications equipment.

Department of the Navy
 Operation and Maintenance, Navy
 4B7N Space & Electronic Warfare Systems
 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>
	56,498	66,236	63,406	63,406	70,166

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	66,236	63,406
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-1,013	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,817	0
Subtotal Appropriation Amount	63,406	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	63,406	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	1,146
Functional Transfers	0	0
Program Changes	0	5,614
Normalized Current Estimate	63,406	0
Current Estimate	0	70,166

Department of the Navy
 Operation and Maintenance, Navy
 4B7N Space & Electronic Warfare Systems
 FY 2005 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		66,236
2. Congressional Adjustment (Undistributed).		-1,013
a) Unobligated Balances	-210	
b) Administration and Servicewide Activities	-803	
3. Congressional Adjustment (General Provision).		-1,817
a) Sec. 8094: Management Improvements	-198	
b) Sec. 8126: Economic Assumptions	-315	
c) Sec. 8101: Reduce IT Development Cost Growth	-1,304	
4. FY 2004 Appropriated Amount.		63,406
5. Baseline Funding (subtotal).		63,406
6. Revised FY 2004 Current Estimate.		63,406
7. Normalized Current Estimate for FY 2004.		63,406
8. FY 2005 Price Change.		1,146
9. One Time FY 2005 Costs.		4,300
a) The Naval Tactical Command Support System provides standardized tactical support information systems capability to afloat, deploying, and shore-based fleet activities. It integrates the functionality of several systems applications and small stand alone information systems. Funding increase will provide critical maintenance support to Legacy systems in FY2005.	4,300	
10. Program Growth in FY 2005.		1,314
a) Increase in Integrated Communications System reflects an increase in the Software Support Activity (SSA) and In-Service Engineering Activity (ISEA) due to a greater number of platforms and equipment supported as a result of the Common Submarine Radio Room (CSSR) initiative.	901	
b) Increase in support to the Joint Tactical Information Distribution System (JTIDS) and Integrated Control Systems.	413	
11. FY 2005 Budget Request.		70,166

Department of the Navy
 Operation and Maintenance, Navy
 4B7N Space & Electronic Warfare Systems
 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>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Integrated Communications System (Includes Precise Time and Time Interval Equipment)	5,574	33.7	9,608	58.2	10,568	64.1
Cryptologic Training Equipment/Training Modernization Program	2,477	13.8	2,602	14.4	2,948	16.4

Department of the Navy
 Operation and Maintenance, Navy
 4B7N Space & Electronic Warfare Systems
 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.	230	236	0	236
TOTAL CIVPERS	230	236	0	236
Enlisted (USN)	0	0	0	0
TOTAL MILPERS	0	0	0	0
	FY 2003	FY 2004	Change	FY 2005
Workyears	WY	WY	FY 2004 to	WY
			FY 2005	
Direct Hire, U.S.	245	231	0	231
TOTAL CIVPERS	245	231	0	231
Enlisted (USN)	0	0	0	0
TOTAL MILPERS	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 4B7N Space & Electronic Warfare Systems
 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
4B7N							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	20,711	797	69	21,577	464	-92	21,949
0106 Benefits to Former Employees	189	0	-189	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	252	0	-252	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	21,152	797	-372	21,577	464	-92	21,949
03 Travel							
0308 Travel of Persons	1,021	13	284	1,318	18	264	1,600
TOTAL 03 Travel	1,021	13	284	1,318	18	264	1,600
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	2,595	39	-67	2,567	62	-25	2,604
TOTAL 04 WCF Supplies & Materials Purchases	2,595	39	-67	2,567	62	-25	2,604
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	29	-1	4	32	1	0	33
0611 Naval Surface Warfare Center	1,264	11	537	1,812	20	-44	1,788
0612 Naval Undersea Warfare Center	2,862	11	2,454	5,327	144	430	5,901
0613 Naval Aviation Depots	240	33	-29	244	7	1	252
0614 Spawar Systems Center	16,025	288	4,036	20,349	285	424	21,058
0648 Army Information Services	10	0	3	13	0	1	14
TOTAL 06 Other WCF Purchases (Excl Transportation)	20,430	342	7,005	27,777	457	812	29,046

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 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
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	0	0	5	5	0	1	6
0922 Equip Maintenance by Contract	1,680	21	70	1,771	25	478	2,274
0987 Other Intragovernmental Purchases	4,164	54	-331	3,887	54	107	4,048
0989 Other Contracts	5,456	71	-1,023	4,504	66	4,069	8,639
TOTAL 09 OTHER PURCHASES	11,300	146	-1,279	10,167	145	4,655	14,967
Total 4B7N Space & Electronic Warfare Systems	56,498	1,337	5,571	63,406	1,146	5,614	70,166