

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A3M Civilian Manpower and Personnel Management
Exhibit OP-5

I. Description of Operations Financed:

The Human Resource Office (HRO) New Orleans provides civilian personnel and equal employment opportunity services to assigned Navy, Marine Corps, and Department of Defense activities as specified in Civilian Personnel Management Servicing Agreements. The HRO also provides staff advisory services and program support in civilian personnel/equal opportunity matters to Commander, Naval Reserve Forces Command. Commencing in FY 2005, this funding will be realigned to the 1C6C sub-activity group.

II. Force Structure Summary:

Services are provided by four HRO office sites in four cities (New Orleans LA, Ft. Worth, TX, Millington, TN and Pascagoula, MS).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	1,909	2,269	2,258	2,258	0

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	2,269	2,258
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-11	0
Subtotal Appropriation Amount	2,258	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	2,258	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	-2,258
Normalized Current Estimate	2,258	0
Current Estimate	0	0

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		2,269
2. Congressional Adjustment (General Provision).		-11
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-11	
3. FY 2004 Appropriated Amount.		2,258
4. Baseline Funding (subtotal).		2,258
5. Revised FY 2004 Current Estimate.		2,258
6. Normalized Current Estimate for FY 2004.		2,258
7. FY 2005 Price Change.		0
8. Program Decrease in FY 2005.		-2,258
a) Realignment of Commander Naval Reserve Force mission funding to 1C6C for proper execution.	-2,258	
9. FY 2005 Budget Request.		0

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IV. Performance Criteria and Evaluation Summary:

HRO services are provided to all Commander, Naval Reserve Force (CNRF) activities in the United States and approximately 1,800 civilians employed by nine other major Commands.

V. Personnel Summary:

There are no military personnel associated with this sub-activity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	25	27	-27	0
TOTAL CIVPERS	25	27	-27	0

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	24	27	-27	0
TOTAL CIVPERS	24	27	-27	0

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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
4A3M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,717	95	244	2,056	0	-2,056	0
0107 Civilian Voluntary Separation & Incentive Pay	75	0	-75	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	1,792	95	169	2,056	0	-2,056	0
03 Travel							
0308 Travel of Persons	27	0	7	34	0	-34	0
TOTAL 03 Travel	27	0	7	34	0	-34	0
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	5	0	10	15	0	-15	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	5	0	10	15	0	-15	0
07 Transportation							
0720 Defense Courier Service (DCS) Pounds Delivered	2	0	0	2	0	-2	0
TOTAL 07 Transportation	2	0	0	2	0	-2	0
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	9	0	8	17	0	-17	0
0920 Supplies & Materials (Non WCF)	10	0	9	19	0	-19	0
0925 Equipment Purchases	3	0	5	8	0	-8	0
0989 Other Contracts	36	0	19	55	0	-55	0
0998 Other Costs	25	0	27	52	0	-52	0
TOTAL 09 OTHER PURCHASES	83	0	68	151	0	-151	0
Total 4A3M Civilian Manpower & Personnel Mgt	1,909	95	254	2,258	0	-2,258	0