

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A4M Military Manpower and Personnel Management
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides resources for Naval Reserve Recruiting, Naval Reserve Advertising, Naval Reserve Personnel Management Department and the Naval Reserve Personnel Command. The Naval Reserve Recruiting effort recruits prior service and non-prior service officer and enlisted personnel for aviation, surface warfare, construction battalions, and medical units. Commencing in FY 2005, Reserve Recruiting and Advertising funding will be consolidated into the Operations and Maintenance, Navy appropriation, 3C1L sub-activity group.

II. Force Structure Summary:

The Naval Reserve Recruiting personnel are spread across the United States, located in approximately 260 different facilities nationwide.

The Naval Reserve Personnel Center (NAVRESPERCEN) provides responsive coordination and administration of personnel matters concerning members of the Naval Reserve on inactive duty; provides services to Reserve/retired members and their dependents; and ensures maximum Reserve readiness in the event of mobilization. Operations financed include screening and assignment of Reserve personnel for mobilization; administration of personnel and medical records for non-participating Fleet Reserve and USN/USNR personnel; maintenance of retirement point credits; management of the Pre-trained Individual Manpower Management System (PIMMS) comprised of Individual Ready Reserve (IRR), Standby Reserve and Navy Retired community; accumulation of data required for the Reserve Component Common Personnel Data System (RCCPDS); recording all Naval reservist participation in drills in the Reserve Standard Readiness and Training System (RSTARS); and distribution and control of enlisted personnel on active duty as Full-time Support.

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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>
31,468	36,276	36,102	36,102	8,797

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	36,276	36,102
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-174	0
Subtotal Appropriation Amount	36,102	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	36,102	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	494
Functional Transfers	0	0
Program Changes	0	-27,799
Normalized Current Estimate	36,102	0
Current Estimate	0	8,797

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		36,276
2. Congressional Adjustment (General Provision).		-174
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-174	
3. FY 2004 Appropriated Amount.		36,102
4. Baseline Funding (subtotal).		36,102
5. Revised FY 2004 Current Estimate.		36,102
6. Normalized Current Estimate for FY 2004.		36,102
7. FY 2005 Price Change.		494
8. Program Decrease in FY 2005.		-27,799
a) Transfer of Reserve Recruiting support and personnel to Operations and Maintenance, Navy appropriation.	-27,799	
9. FY 2005 Budget Request.		8,797

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IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Inactive Ready Reserve (IRR) Program			
Annual IRR Screening	90,000	90,000	0
<u>Inactive Manpower and Personnel Management Information</u>			
System (IMAPMIS)			
# of Data Changes for Reserve Records	373,660	377,579	0
<u>Military Personnel Administration</u>			
Records Maintained (Total)	860,518	851,825	0
Retired (USN & USNR)	776,082	698,998	0
IRR	78,898	78,100	0
Standby Reserve	5,537	5,481	0
Military Manpower Databases	20	20	20
Officer/Enlisted Selection Boards	52	52	52
Officer Appointment Certificates Issued	10,000	10,000	10,000
Officer Promotion Screen	127,950	127,950	127,950
Officer/Enlisted Administrative Personnel Actions	6,000	6,000	6,000
Mobilization Disposition Letters	7,840	7,840	7,840
One Year Recall/Active Duty for Special Work	675	675	675
Records Maintained (TOTAL)	645,646	645,646	645,646
Retired (USN & USNR)	451,952	451,952	451,952
Ready Reserve	187,237	187,237	187,237
Standby Reserve	6,456	6,456	6,456
<u>Direct Mailings</u>			
Physicians			
Mailings	0	3	0
Impressions	0	150	0

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	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Nurse			
Mailings	0	5	0
Impressions	0	600	0
SAM			
Mailings	0	0	0
Impressions	0	0	0
Veteran			
Mailings	0	16	0
Impressions	0	520	0
APG			
Mailings	0	16	0
Impressions	0	820	0
Total Mailings	0	40	0
Total Impressions	0	2090	0
Magazines			
Number of Insertions	200	200	0
Impressions	12000	24000	0
Newspapers			
Number of Insertions	400	450	0
Impressions	25000	56300	0
Radio PSA			
Number of Spots	400	400	0
Impressions	100	100	0

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	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Television PSA			
Number of Spots	200	220	0
Impressions	400	440	0
Billboards PSA			
Number of Spots	0	100	0
Impressions	0	50	0
TV Commercial			
Number of Spots	200	0	0
Impressions	400	0	0
Internet Site			
Website	1	1	0
Impressions	75000	100000	0
Officer Accessions			
Non Prior Service Personnel			
Male	123	123	0
Female	44	44	0
Prior Service Personnel			
Civilian Life	330	99	0
Active Component	669	153	0
Enlisted Commissioning	68	68	0
Pay Group B (IMA)	18	18	0
Other Reserve Status/Component	1,646	743	0
Other	263	60	0
Total	3,161	1,308	0

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	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Enlisted Accessions			
Non Prior Service Personnel			
Male	1,602	1,602	0
Female	988	988	0
Prior Service Personnel			
Civilian Life	1,302	1,451	0
Active Component	259	232	0
Other Reserve Status/Component	2,876	2,663	0
Reenlistment/Extensions	774	754	0
Immediate Reenlistment/Extension	1,923	1,851	0
Other	3,339	3,202	0
Pay Group F (Civilian Life)	173	173	0
Pay Group B (MA)	1	1	0
Total	13,237	12,917	0

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V. Personnel Summary:

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	165	166	-34	132
TOTAL CIVPERS	165	166	-34	132
Enlisted (USN)	29	3	0	3
Officers (USN)	0	2	0	2
Full-time Active Reserve Enlisted (USNR)	1,063	1,093	-1,049	44
Full-time Active Reserve Officers (USNR)	188	190	-176	14
Reserve Unit Enlisted (USNR)	6	6	-6	0
Reserve Unit Officers (USNR)	9	9	-9	0
TOTAL MILPERS	1,295	1,303	-1,240	63
Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	166	166	-34	132
TOTAL CIVPERS	166	166	-34	132
Enlisted (USN)	16	16	-13	3
Officers (USN)	0	1	1	2
Full-time Active Reserve Enlisted (USNR)	1,063	1,078	-509	569
Full-time Active Reserve Officers (USNR)	188	189	-87	102
Reserve Unit Enlisted (USNR)	6	6	-3	3
Reserve Unit Officers (USNR)	9	9	-4	5
TOTAL MILPERS	1,294	1,298	-615	683

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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
4A4M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	7,623	309	-106	7,826	164	-1,249	6,741
0107 Civilian Voluntary Separation & Incentive Pay	37	0	-37	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	7,660	309	-143	7,826	164	-1,249	6,741
03 Travel							
0308 Travel of Persons	5,320	5	19	5,344	75	-5,120	299
TOTAL 03 Travel	5,320	5	19	5,344	75	-5,120	299
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	100	2	-27	75	2	28	105
0416 GSA Managed Supplies and Materials	484	0	-456	28	0	8	36
TOTAL 04 WCF Supplies & Materials Purchases	584	2	-483	103	2	36	141
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	465	0	-465	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	465	0	-465	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	72	-1	-6	65	2	8	75
TOTAL 06 Other WCF Purchases (Excl Transportation)	72	-1	-6	65	2	8	75

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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							
0771 Commercial Transportation	26	0	299	325	5	-330	0
TOTAL 07 Transportation	26	0	299	325	5	-330	0
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	27	0	31	58	0	-20	38
0914 Purchased Communications (Non WCF)	3,468	5	-587	2,886	41	-2,728	199
0915 Rents	430	0	1,434	1,864	26	-1,890	0
0917 Postal Services (USPS)	217	0	343	560	8	-563	5
0920 Supplies & Materials (Non WCF)	1,561	1	262	1,824	26	-1,801	49
0921 Printing and Reproduction	70	0	9,252	9,322	131	-9,449	4
0922 Equip Maintenance by Contract	112	0	51	163	2	-153	12
0923 FAC maintained by contract	17	0	4	21	0	3	24
0925 Equipment Purchases	373	0	134	507	7	-504	10
0987 Other Intragovernmental Purchases	7,739	0	-2,837	4,902	0	-3,840	1,062
0989 Other Contracts	2,357	2	-2,239	120	2	16	138
0998 Other Costs	970	0	-758	212	3	-215	0
TOTAL 09 OTHER PURCHASES	17,341	8	5,090	22,439	246	-21,144	1,541
Total 4A4M Military Manpower & Personnel Mgt	31,468	323	4,311	36,102	494	-27,799	8,797