

Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Recruit Training indoctrinates recruits in basic military principles and naval skills, and provides a realistic understanding of fleet environment and shipboard life. The Recruit Training Program accomplishes its purpose through integration of men and women into a structured environment that stresses order, discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with recruit in-processing; training devices; training device support and maintenance; indoor fitness/drill facilities; classroom facilities, equipment, and supplies; administrative staff salaries, supplies, and travel; and other training and equipment. The Recruit Training syllabus is structured to provide the required training to meet the program's objective in a minimum of time, which is slightly over nine weeks.

II. Force Structure Summary:

This sub-activity group supports the recruit training center at Great Lakes, IL.

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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>
	6,267	8,693	8,626	8,626	7,716

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	8,693	8,626
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-67	0
Subtotal Appropriation Amount	8,626	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	8,626	0
Reprogrammings	0	0
Price Change	0	135
Functional Transfers	0	0
Program Changes	0	-1,045
Normalized Current Estimate	8,626	0
Current Estimate	0	7,716

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		8,693
2. Congressional Adjustment (General Provision).		-67
a) Sec. 8094: Management Improvements	-26	
b) Sec. 8126: Economic Assumptions	-41	
3. FY 2004 Appropriated Amount.		8,626
4. Baseline Funding (subtotal).		8,626
5. Revised FY 2004 Current Estimate.		8,626
6. Normalized Current Estimate for FY 2004.		8,626
7. FY 2005 Price Change.		135
8. Program Decrease in FY 2005.		-1,045
a) One less workday in FY 2005.	-4	
b) Decrease in funding for supplies, equipment and associated contractual support for basic computer familiarization training commensurate with the reduced number of Fleet barracks.	-1,041	
9. FY 2005 Budget Request.		7,716

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IV. Performance Criteria and Evaluation Summary :

<u>A/</u>	<u>FY 2003</u>			<u>FY 2004</u>			<u>FY 2005</u>		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Recruit Training</u>									
Active	39,530	33,307	6,524	38,810	35,317	6,380	39,208	35,679	6,444
Reserve	889	993	168	890	810	146	894	814	146
Total	40,419	34,300	6,692	39,700	36,127	6,526	40,102	36,493	6,590

A/ Training Loads represent the number of military trainees, students and cadets in training during a given fiscal year. Since most courses are much shorter than a year in length, the actual number of students and trainees who enter training (or the number who graduate) is considerably greater than the training load. For example, the total programmed training load for Recruit Training in FY 2003 was 6,692 yet 40,419 persons entered Recruit Training and 34,300 graduated.

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V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	22	21	0	21
TOTAL CIVPERS	22	21	0	21
Active Military				
Officers	53	60	-2	58
Enlisted	9,838	8,725	-148	8,577
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	5	5	0	5
TOTAL MILPERS	9,896	8,790	-150	8,640

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V. Personnel Summary (continued):

Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	21	21	0	21
TOTAL CIVPERS	21	21	0	21
Active Military				
Officers	45	56	3	59
Enlisted	9,812	9,281	-631	8,650
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	5	5	0	5
TOTAL MILPERS	9,862	9,342	-628	8,714

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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
3A2J							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,066	44	17	1,127	25	-4	1,148
TOTAL 01 Civilian Personnel Compensation	1,066	44	17	1,127	25	-4	1,148
03 Travel							
0308 Travel of Persons	148	2	-29	121	2	0	123
TOTAL 03 Travel	148	2	-29	121	2	0	123
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	370	-11	-59	300	3	0	303
TOTAL 04 WCF Supplies & Materials Purchases	370	-11	-59	300	3	0	303
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	615	-18	-314	283	3	0	286
TOTAL 05 STOCK FUND EQUIPMENT	615	-18	-314	283	3	0	286
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	337	-7	83	413	13	0	426
TOTAL 06 Other WCF Purchases (Excl Transportation)	337	-7	83	413	13	0	426
07 Transportation							
0771 Commercial Transportation	5	0	-5	0	0	0	0
TOTAL 07 Transportation	5	0	-5	0	0	0	0

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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)	629	8	101	738	10	-173	575
0922 Equip Maintenance by Contract	120	2	96	218	3	0	221
0925 Equipment Purchases	108	1	1,242	1,351	19	-641	729
0987 Other Intragovernmental Purchases	1,734	23	0	1,757	25	0	1,782
0989 Other Contracts	1,135	15	1,168	2,318	32	-227	2,123
TOTAL 09 OTHER PURCHASES	3,726	49	2,607	6,382	89	-1,041	5,430
Total 3A2J Recruit Training	6,267	59	2,300	8,626	135	-1,045	7,716