

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

**I. Description of Operations Financed:**

The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving members and former members of the military which the Secretary may use to correct military records. The boards also assist and advise the Secretary of the Navy on matters of policy, procedure and administration with regard to decorations and medals. Also funded are the operations of the Consolidated Brigs, operations of the Deserter Apprehension Program and the Corrections Management Information System (CORMIS), which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities.

**II. Force Structure Summary:**

Funding is provided for the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Naval Council of Personnel Boards, the Board for Correction of Naval Records, Consolidated Brigs, and Space and Naval Warfare Systems Command Information Technology Center (SITC), New Orleans, Louisiana.

Department of the Navy  
 Operation and Maintenance, Navy  
 4A4M Military Manpower & Personnel Mgt  
 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>
	125,749	221,170	214,336	213,780	198,465

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	221,170	213,780
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-2,772	0
Adjustments to Meet Congressional Intent	2,400	0
Congressional Adjustments - General Provisions	-6,462	0
Subtotal Appropriation Amount	214,336	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)	-556	0
Subtotal Baseline Funding	213,780	0
Reprogrammings	0	0
Price Change	0	3,200
Functional Transfers	0	0
Program Changes	0	-18,515
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	213,780	0
Current Estimate	0	198,465

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

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>221,170</b>
<b>2. Congressional Adjustment (Undistributed).</b>		<b>-2,772</b>
a) Unobligated Balances	-101	
b) Administration and Servicewide Activities	-2,671	
<b>3. Adjustment to meet Congressional Intent.</b>		<b>2,400</b>
a) SPAWAR Information Technology Center	2,400	
<b>4. Congressional Adjustment (General Provision).</b>		<b>-6,462</b>
a) Sec. 8094: Management Improvements	-658	
b) Sec. 8126: Economic Assumptions	-1,049	
c) Sec. 8101: Reduce IT Development Cost Growth	-4,755	
<b>5. FY 2004 Appropriated Amount.</b>		<b>214,336</b>
<b>6. Program Decreases FY 2004 (Technical Adjustments).</b>		<b>-556</b>
a) Reflects the realignment and consolidation of Federal Employees Compensation Act funding (disability compensation payment to the Department of Labor) to BA1, Base Support, for proper program execution.	-556	
<b>7. Baseline Funding (subtotal).</b>		<b>213,780</b>
<b>8. Revised FY 2004 Current Estimate.</b>		<b>213,780</b>
<b>9. Normalized Current Estimate for FY 2004.</b>		<b>213,780</b>
<b>10. FY 2005 Price Change.</b>		<b>3,200</b>
<b>11. Program Growth in FY 2005.</b>		<b>20,605</b>
a) Reflects additional costs required to fully fund the Defense Integrated Military Human Resource System (DIHMRS) prior to transfer to the Defense Human Resources Activity (DHRA).	12,780	
b) Reflects additional funding required to support mission requirements and adequately finance civilian personnel compensation and other support costs.	3,335	
c) Reflects funding for first phase of Sea Warrior program, a comprehensive web-based career management tool.	2,330	
d) Reflects increase to support the Electronic Military Personnel Record System (EMPRS).	2,160	
<b>12. One Time FY 2004 Costs.</b>		<b>-2,716</b>
a) One less workday in FY 2005	-283	

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

b) Reflects reduction in SPAWAR Information Technology Center (SITC) contractor support requirements for legacy systems.	-2,433	
<b>13. Program Decrease in FY 2005.</b>		<b>-36,404</b>
a) Reflects realignment of Executive Control & Essential Command (ECECS) program to BA 4, Other Personnel Support (4A5M) to properly reflect program execution.	-11,611	
b) Reflects transfer of funding for the Defense Integrated Military Human Resources System (DIMHRS) to the Defense Human Resources Activity (DHRA) consistent with the DoD Business Management Modernization Program domain- ownership and portfolio management strategy.	-24,793	
<b>14. FY 2005 Budget Request.</b>		<b>198,465</b>

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

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

	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
<b><u>Military Manpower Management</u></b>			
(Personnel Served)			
<u>Active Duty</u>	<u>377,937</u>	<u>369,800</u>	<u>361,900</u>
Officer	55,022	53,608	52,870
Enlisted	322,915	316,192	309,030

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

**V. Personnel Summary:**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	
<b>End Strength</b>	<b>ES</b>	<b>ES</b>	<b>FY 2004 to</b>	<b>FY 2005</b>
			<b>FY 2005</b>	<b>ES</b>
Direct Hire, U.S.	685	951	-23	928
TOTAL CIVPERS	685	951	-23	928
Enlisted (USN)	1156	1098	-1	1097
Officers (USN)	507	527	0	527
Full-time Active Reserve (USNR)	29	29	-3	26
Full-time Active Reserve (USNR)	11	11	-7	4
TOTAL MILPERS	1,703	1,665	-11	1,654
	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	
<b>Workyears</b>	<b>WY</b>	<b>WY</b>	<b>FY 2004 to</b>	<b>FY 2005</b>
			<b>FY 2005</b>	<b>WY</b>
Direct Hire, U.S.	701	940	-20	920
TOTAL CIVPERS	701	940	-20	920
Enlisted (USN)	1125	1127	-30	1097
Officers (USN)	516	517	10	527
Full-time Active Reserve (USNR)	28	29	-2	27
Full-time Active Reserve (USNR)	11	11	-4	7
TOTAL MILPERS	1,680	1,684	-26	1,658

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

**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>
4A4M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	46,580	1,797	21,682	70,059	1,468	-5,250	66,277
0107 Civ Voluntary Separation & Incentive Pay	1,052	0	-1,052	0	0	0	0
0111 Disability Compensation	347	13	196	556	11	-113	454
TOTAL 01 Civilian Personnel Compensation	47,979	1,810	20,826	70,615	1,479	-5,363	66,731
03 Travel							
0308 Travel of Persons	3,499	46	765	4,310	61	-281	4,090
TOTAL 03 Travel	3,499	46	765	4,310	61	-281	4,090
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	2	0	0	2	0	0	2
0416 GSA Managed Supplies and Materials	521	7	241	769	10	-91	688
TOTAL 04 WCF Supplies & Materials Purchases	523	7	241	771	10	-91	690
06 Other WCF Purchases (Excl Transportation)							
0614 Spawar Systems Center	0	0	24	24	0	0	24
0633 Defense Publication & Printing Service	320	-6	-89	225	8	-53	180
0635 Naval Public Works Ctr (Other)	98	-1	-22	75	2	-7	70
0647 DISA Information Services	0	0	7,747	7,747	46	-1,905	5,888
0671 Communications Services	690	0	54	744	-7	62	799
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,108	-7	7,714	8,815	49	-1,903	6,961

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

**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>
07 Transportation							
0771 Commercial Transportation	828	10	-329	509	7	426	942
TOTAL 07 Transportation	828	10	-329	509	7	426	942
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	1,033	13	1,623	2,669	36	-427	2,278
0914 Purchased Communications (Non WCF)	1,832	23	4,745	6,600	32	-7	6,625
0915 Rents	2	0	3,101	3,103	43	-1,402	1,744
0917 Postal Services (USPS)	294	3	-13	284	4	-130	158
0920 Supplies & Materials (Non WCF)	2,890	37	-454	2,473	33	531	3,037
0921 Printing and Reproduction	2,677	34	-1,788	923	12	-79	856
0922 Equip Maintenance by Contract	6,743	86	714	7,543	105	2,256	9,904
0923 FAC maint by contract	3,501	45	29	3,575	51	-2,151	1,475
0925 Equipment Purchases	2,368	32	-2,311	89	1	10	100
0932 Mgt & Prof Support Services	8,708	113	-4,381	4,440	61	-519	3,982
0933 Studies, Analysis, and Eval	2,257	29	-1,383	903	12	-45	870
0934 Engineering & Tech Svcs	4,086	53	-609	3,530	49	-2,199	1,380
0937 Locally Purchased Fuel (Non-WCF)	0	0	27	27	0	11	38
0987 Other Intragovernmental Purchases	10,380	2	1,395	11,777	23	-1,594	10,206
0989 Other Contracts	22,837	297	55,498	78,632	1,101	-3,964	75,769
0998 Other Costs	2,204	29	-41	2,192	31	-1,594	629
TOTAL 09 OTHER PURCHASES	71,812	796	56,152	128,760	1,594	-11,303	119,051
Total 4A4M Military Manpower & Personnel Mgt	125,749	2,662	85,369	213,780	3,200	-18,515	198,465