

Department of the Navy
Operation and Maintenance, Navy
4A5M Other Personnel Support
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Armed Forces Radio and Television Service (AFRTS) provides news, command information, and entertainment programming aboard ship and overseas as part of the Navy's effort to enhance combat effectiveness and retention by improving morale. The Naval Media Center provides visual information products and services for Navy and other users worldwide and designs, procures, operates, and maintains production and broadcast systems and equipment for Navy operated AFRTS outlets worldwide. The Media Center also plans and executes print media functions which provide two-way channels of communications between Navy policy makers and active duty personnel, dependents, reserves, retirees, and civilian employees.

The Legal Services Support Group provides the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, and base closure, and handles all suspension and debarment actions against government contractors for the General Counsel. The Navy Litigation Office supports the joint Justice Department/Navy Department contract analysis and review effort concerning the pending A-12 contract termination case. Navy Legal Services Offices and detachments provide legal services and counsel concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field Offices provide legal support concerning military and administrative law.

The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval Historical Center manages the collection, preservation, exhibition and distribution of objects and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS Constitution.

The Ships' Stores Afloat program provides a convenient and reliable source from which authorized personnel may obtain government-procured articles for their health and comfort. Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Programs, Family Advocacy Program and Family Service Centers, and other personnel support programs.

II. Force Structure Summary:

Force structure supported includes the Armed Forces Radio and Television Service and the Naval Media Center. Also supported are various Navy Legal offices and activities.

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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>
	221,800	212,060	204,743	279,203	317,284

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	212,060	279,203
Congressional Adjustments - Distributed	26,600	0
Congressional Adjustments - Undistributed	-4,733	0
Adjustments to Meet Congressional Intent	-26,600	0
Congressional Adjustments - General Provisions	-2,584	0
Subtotal Appropriation Amount	204,743	0
Emergency Supplemental Carryover	1,271	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	4,000	0
Program Changes (Current Year to Current Year)	73,189	0
Subtotal Baseline Funding	283,203	0
Reprogrammings	0	0
Price Change	0	3,171
Functional Transfers	0	0
Program Changes	0	34,910
Less: Emergency Supplemental Funding	-4,000	0
Normalized Current Estimate	279,203	0
Current Estimate	0	317,284

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		212,060
2. Congressional Adjustment (Distributed).		26,600
a) Increase for Joint Prisoner of War/Missing in Action Accounting Command transfer from Army. Funding will be realigned to BA1, Combat Support Forces (1C6C) for proper execution.	26,600	
3. Congressional Adjustment (Undistributed).		-4,733
a) Unobligated Balances	-1,279	
b) Administration and Servicewide Activities	-3,454	
4. Adjustment to meet Congressional Intent.		-26,600
a) Decrease for Joint Prisoner of War/Missing in Action Accounting Command Transfer realigned to Combat Support Forces (1C6C) for proper execution.	-26,600	
5. Congressional Adjustment (General Provision).		-2,584
a) Sec. 8101: Reduce IT Development Cost Growth	-377	
b) Sec. 8094: Management Improvements	-851	
c) Sec. 8126: Economic Assumptions	-1,356	
6. FY 2004 Appropriated Amount.		204,743
7. Emergency Supplemental Funding Carryover.		1,271
a) For GWOT supplemental increase please see supplemental OP-5 exhibit for details.	1,271	
8. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		4,000
a) For GWOT supplemental increase please see supplemental OP-5 exhibit for details.	4,000	
9. Program Increases FY 2004 (Functional Transfers).		3,129
a) Transfer of the Naval Occupational Safety and Health Environmental Training Center from BA3, Specialized Skill Training and Training Support in order to centralize authority and responsibility for the ownership and flow of Naval Safety resources under the Naval Safety Center.	3,129	
10. Program Decreases FY 2004 (Technical Adjustments).		-4,941
a) Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations Model were realigned to Base Operations (BSS1).	-4,941	
11. Program Increases FY 2004 (Emergent Requirements).		75,001

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a) Transfer of the Pentagon Reservation Management Revolving Fund from BA1 Base Support for proper execution.	68,584
b) Increase reflects the realignment of Iran Litigation funding from BA1, Ship Depot Operations Support (1B5B) and BA4 Acquisition and Program Management (4B3N), for proper execution.	4,030
c) Increase reflects the resources that are required to sustain an adequate level of funding for caseload requirements at the Navy Central Litigation office. Funds realigned from Ship Operational Support and Training (1B2B).	2,387
12. Baseline Funding (subtotal).	283,203
13. Revised FY 2004 Current Estimate.	283,203
14. Less: Emergency Supplemental Funding.	-4,000
a) For GWOT supplemental decrease please see supplemental OP-5 for details.	-4,000
15. Normalized Current Estimate for FY 2004.	279,203
16. FY 2005 Price Change.	3,171
17. Annualization of New FY 2004 Program.	14,124
a) Realignment of the Pentagon Reservation Maintenance Revolving Fund (PRMRF) to Service-wide Support (4A5M) from Base Support (BSS1). These funds pay the Department of the Navy-wide rental bill for space occupied in the Pentagon Reservation and related office furniture costs.	14,124
18. Program Growth in FY 2005.	22,350
a) Increase reflects the realignment of Executive Control & Essential Command (ECECS) from Military Manpower and Personnel Management (4A4M) to properly reflect program execution and the realignment of the Occupational & Safety Program from CNO staff (4A1M) to the Naval Safety Center.	11,802
b) Increase in Central Litigation funding supports preparation of defense for civilian personnel law and environmental cases.	2,556
c) Increase supports implementation of the Unified Command Center (UCC) and Resources and Situation Awareness Center (RSAC) into the ongoing renovation of the Pentagon.	2,300
d) The Board of Inspection and Survey has scheduled CV, CVN, LHD, and LPD ships to be inspected in FY05. The number of ship inspections decreases from FY04 to FY05, however the funding increase reflects the greater expense of inspecting these ships and the costs associated with travel to inspection sites.	1,947
e) Increase will fund IT Transformational program that establishes the Sailor Career Management program, which is part of the new Sailor Advocacy through Interactive Leadership (SAIL) initiative.	1,894
f) Increase in Fleet Shore Recreation Program to provide for Command Fitness Leadership Courses and books.	708
g) Increase supports Naval Legal Service life-cycle replacement/modernization of infrastructure and equipment.	585
h) Increase to Navy Sexual Assault Victim Intervention (SAVI) program.	558

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19. One Time FY 2004 Costs.		-146
a) Reduction reflects one fewer workday in FY 2005 than FY 2004.	-146	
20. Program Decrease in FY 2005.		-1,418
a) Partial completion of Base Realignment and Closure (BRAC) staff efforts reduce the amount of staff needed, and the corresponding cost of providing comprehensive review, analysis and recommendation on DoN base infrastructure facilities.	-1,418	
21. FY 2005 Budget Request.		317,284

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IV. Performance Criteria and Evaluation Summary:

<u>Central Litigation</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Contract Cases	80	56	56
Environmental	150	119	170
Civilian Personnel Law Cases	18	16	18
Civilian Personnel Law Individual Cases	NA	4	4
Bankruptcy	NA	80	80
Administrative	NA	NA	NA

<u>Navy Legal Services Command</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
General Court-Martial to Convening Authority	196	290	290
Special Court-Martial to Convening Authority	712	730	730
Personnel Claims Completed	12,144	9,300	9,300
Other Claims Completed	18,682	12,340	12,340
Other Claims (Tort, Admiralty, Misc) (Judge Advocate General)	2,041	2,044	2,044
Article 32 Investigations	190	290	290
Administrative Boards Completed	1,082	990	990
Cases Reviewed in Physical Evaluation Boards	1,853	950	950
Personnel Represented in Foreign Criminal Jurisdiction Cases	4,393	4,190	4,190
Legal Assistance Clients Seen	177,897	172,130	172,130
Legal Assistance Services and Documents	471,856	435,160	435,160

Board of Inspection and Survey

Number of Ship Inspections	227	138	115
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IV. Performance Criteria and Evaluation Summary: (continued)

Naval Historical Center (\$000)

Navy Museum	1,048	919	999
Navy Department Library	876	777	814
Operational Archival Branch	751	663	717
Curator Branch	996	871	951
Historical Research	2,549	2,279	2,422
Ships History Branch	797	698	731
Declassification Program	234	210	207
Underwater Archaeology	<u>527</u>	<u>450</u>	<u>463</u>
Total, Historical Center	7,778	6,867	7,304

Naval Safety Center

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Number of Safety Surveys	235	344	394
Number of Mishap Investigations	34	26	19
Number of Safety Presentations	108	108	108
Number of Safety Conferences	171	150	150
Number of Safety Assist Visits	12	17	17
Number of Travel for Safety Training	16	17	17
Number of Printed Safety Magazines	24	14	14
Number of Printed Safety Newsletters	8	12	12
Number of Audiovisual Safety Awareness Training Materials Developed	9	15	15

Historical Ships

USS CONSTITUTION - Visitors	1,800,000	1,800,000	1,800,000
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IV. Performance Criteria and Evaluation Summary: (continued)

Fleet Motion Picture Program:

Feature Films	140	140	140
Copies of feature film	50	50	50
Film classics	60	60	60
Theaters	50	50	50
Copies of videocassettes	775	775	775

Fleet/Shore Recreation & Fitness Program:

Training camps	14	14	14
Camp participants	690	690	690
Ships outfitted	314	314	314
Shore equipment	128	128	128

Child Development Program

Child Development Centers	124	124	124
Family Child/Day Care Homes	2,400	2,400	2,400

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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.	478	516	-12	504
Direct Hire, Foreign National	10	10	0	10
Indirect Hire, Foreign National	8	11	0	11
TOTAL CIVPERS	496	537	-12	525
Enlisted (USN)	1465	1371	-15	1356
Officers (USN)	617	641	-2	639
TOTAL MILPERS	2,082	2,012	-17	1,995
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	472	511	-12	499
Direct Hire, Foreign National	10	10	0	10
Indirect Hire, Foreign National	11	11	0	11
TOTAL CIVPERS	493	532	-12	520
Enlisted (USN)	1457	1418	-55	1363
Officers (USN)	621	629	11	640
TOTAL MILPERS	2,078	2,047	-44	2,003

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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
4A5M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	33,867	246	2,083	36,196	1,092	2,752	40,040
0103 Wage Board	1,068	61	48	1,177	56	-4	1,229
0104 Foreign Nat'l Direct Hire (FNDH)	343	10	238	591	37	0	628
0105 FNDH Separation Liability	12	0	2	14	0	0	14
0106 Benefits to Former Employees	150	0	-150	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0
0111 Disability Compensation	23	0	-23	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	35,488	317	2,173	37,978	1,185	2,748	41,911
03 Travel							
0308 Travel of Persons	11,602	146	-1,302	10,446	145	832	11,423
TOTAL 03 Travel	11,602	146	-1,302	10,446	145	832	11,423
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	75	0	42	117	3	1	121
0415 DLA Managed Purchases	178	-5	-173	0	0	0	0
0416 GSA Managed Supplies and Materials	531	7	-281	257	3	0	260
TOTAL 04 WCF Supplies & Materials Purchases	784	2	-412	374	6	1	381

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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
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	19,367	291	-19,658	0	0	0	0
0507 GSA Managed Equipment	23	0	29	52	1	43	96
TOTAL 05 STOCK FUND EQUIPMENT	19,390	291	-19,629	52	1	43	96
06 Other WCF Purchases (Excl Transportation)							
0614 Spawar Systems Center	0	0	27	27	0	0	27
0615 Navy Information Services	5,589	0	-5,577	12	0	-4	8
0633 Defense Publication & Printing Service	1,767	-34	113	1,846	59	21	1,926
0634 Naval Public Works Ctr (Utilities)	8	1	114	123	-1	1	123
0635 Naval Public Works Ctr (Other)	460	-5	-113	342	8	-21	329
0671 Communications Services	969	0	-290	679	-3	-105	571
0672 Pentagon Reservation Maint Fund	0	0	68,584	68,584	0	16,424	85,008
TOTAL 06 Other WCF Purchases (Excl Transportation)	8,793	-38	62,858	71,613	63	16,316	87,992
07 Transportation							
0771 Commercial Transportation	373	5	-276	102	1	-1	102
TOTAL 07 Transportation	373	5	-276	102	1	-1	102
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	171	3	86	260	2	14	276
0912 Standard Level User Charges (GSA Leases)	0	0	353	353	5	1	359
0913 PURCH UTIL (Non WCF)	1,338	18	70	1,426	20	58	1,504
0914 Purchased Communications (Non WCF)	305	4	29	338	5	1	344
0915 Rents	8,333	108	-136	8,305	116	301	8,722
0917 Postal Services (USPS)	399	5	9	413	6	-2	417

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0920 Supplies & Materials (Non WCF)	3,661	48	-836	2,873	39	374	3,286
0921 Printing and Reproduction	280	1	601	882	11	178	1,071
0922 Equip Maintenance by Contract	870	11	1,610	2,491	36	28	2,555
0923 FAC maint by contract	2,127	28	8,418	10,573	148	1,208	11,929
0925 Equipment Purchases	3,748	50	11,191	14,989	210	3,536	18,735
0932 Mgt & Prof Support Services	1,656	21	441	2,118	30	-263	1,885
0933 Studies, Analysis, and Eval	200	3	1,887	2,090	30	-272	1,848
0934 Engineering & Tech Svcs	0	0	75	75	1	-9	67
0987 Other Intragovernmental Purchases	34,785	301	9,352	44,438	174	2,058	46,670
0989 Other Contracts	71,625	930	-25,557	46,998	657	9,504	57,159
0998 Other Costs	15,872	187	3,957	20,016	280	-1,744	18,552
TOTAL 09 OTHER PURCHASES	145,370	1,718	11,550	158,638	1,770	14,971	175,379
Total 4A5M Other Personnel Support	221,800	2,441	54,962	279,203	3,171	34,910	317,284