

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Navy supports a comprehensive drug demand reduction program to eliminate/reduce illegal drug use in the Department of the Navy through testing, prevention, education and outreach programs. The Navy's Demand Reduction Program supports Goals 1 and 3 of the FY 1998 National Drug Control Strategy. Funds are realigned from the Central Transfer Account during the year of execution.

II. Force Structure Summary:

The Navy Environmental Health Center (NEHC) establishes command control of the three Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections and administrates the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command. The Chief of Naval Personnel establishes Navy urinalysis testing requirements; ensures annual quality assurance inspections at the Navy drug labs; and manages the military education and training programs.

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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>
	18,144	0	0	0	0

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	0	0
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	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)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.	0
2. FY 2004 Appropriated Amount.	0
3. Baseline Funding (subtotal).	0
4. Revised FY 2004 Current Estimate.	0
5. Normalized Current Estimate for FY 2004.	0
6. FY 2005 Price Change.	0
7. FY 2005 Budget Request.	0

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IV. Performance Criteria and Evaluation Summary:

N/A

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V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to	ES
			FY 2005	
Direct Hire, U.S.	181	0	0	0
TOTAL CIVPERS	181	0	0	0
TOTAL MILPERS	0	0	0	0
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to	WY
			FY 2005	
Direct Hire, U.S.	180	0	0	0
TOTAL CIVPERS	180	0	0	0
TOTAL MILPERS	0	0	0	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
4A8M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	9,858	521	-10,379	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	9,858	521	-10,379	0	0	0	0
03 Travel							
0308 Travel of Persons	170	2	-172	0	0	0	0
TOTAL 03 Travel	170	2	-172	0	0	0	0
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	289	4	-293	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	289	4	-293	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	10	0	-10	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	95	10	-105	0	0	0	0
0635 Naval Public Works Ctr (Other)	30	0	-30	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	135	10	-145	0	0	0	0
07 Transportation							
0771 Commercial Transportation	43	1	-44	0	0	0	0
TOTAL 07 Transportation	43	1	-44	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							
0914 Purchased Communications (Non WCF)	20	0	-20	0	0	0	0
0915 Rents	68	1	-69	0	0	0	0
0920 Supplies & Materials (Non WCF)	3,578	46	-3,624	0	0	0	0
0921 Printing and Reproduction	32	0	-32	0	0	0	0
0922 Equip Maintenance by Contract	919	12	-931	0	0	0	0
0923 FAC maint by contract	430	6	-436	0	0	0	0
0925 Equipment Purchases	788	12	-800	0	0	0	0
0989 Other Contracts	1,814	24	-1,838	0	0	0	0
TOTAL 09 OTHER PURCHASES	7,649	101	-7,750	0	0	0	0
Total 4A8M Medical Activities	18,144	639	-18,783	0	0	0	0