

Department of the Navy  
Operation and Maintenance, Navy  
4D1Q International Hdqtrs & Agencies  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

This program provides support for the Latin American Cooperation Program; Title 10 legislative initiatives; Asia Pacific Regional Initiative; International Cooperative Administrative Support Program; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attaché Offices worldwide; the Technology Transfer Program; and payment of the three percent administrative fee waiver on Foreign Military Sales (FMS) Training Cases.

**II. Force Structure Summary:**

This activity group supports 1 Combatant Commander and 62 Defense Attaché offices.

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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>
	10,512	10,542	10,302	10,268	10,603

**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	10,542	10,268
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-159	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-81	0
Subtotal Appropriation Amount	10,302	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)	-34	0
Subtotal Baseline Funding	10,268	0
Reprogrammings	0	0
Price Change	0	143
Functional Transfers	0	0
Program Changes	0	192
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	10,268	0
Current Estimate	0	10,603

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>10,542</b>
<b>2. Congressional Adjustment (Undistributed).</b>		<b>-159</b>
a) Unobligated Balances	-31	
b) Administration and Servicewide Activities	-128	
<b>3. Congressional Adjustment (General Provision).</b>		<b>-81</b>
a) Section 8094: Management Improvements	-31	
b) Section 8126: Economic Assumptions	-50	
<b>4. FY 2004 Appropriated Amount.</b>		<b>10,302</b>
<b>5. Program Decreases FY 2004 (Emergent Requirements).</b>		<b>-34</b>
a) Reduction in funding for Latin American cooperation programs due to transformational efficiencies.	-34	
<b>6. Baseline Funding (subtotal).</b>		<b>10,268</b>
<b>7. Revised FY 2004 Current Estimate.</b>		<b>10,268</b>
<b>8. Normalized Current Estimate for FY 2004.</b>		<b>10,268</b>
<b>9. FY 2005 Price Change.</b>		<b>143</b>
<b>10. Program Growth in FY 2005.</b>		<b>192</b>
a) Increase in travel, contractor support and other costs of programs that provide assistance to other nations.	163	
b) Increase supports the three percent administrative fee waiver on Foreign Military Sales (FMS) training cases for NATO and other countries that have signed reciprocity agreements in accordance with the Arms Export Control Act (AECA).	29	
<b>11. FY 2005 Budget Request.</b>		<b>10,603</b>

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Latin American Cooperation Program (\$000)	446	402	422
Navy Medical Travel (\$000)	203	167	170
International Cooperative Administrative Support Services (\$000)	1,964	1,908	1,983
Title 10 Initiatives (\$000):			
Joint/Combined Exercises	1,029	1,014	1,046
Payment of Foreign Defense Personnel, Personal Expenses	2,601	2,562	2,643
Humanitarian/Civic Assistance	<u>1,276</u>	<u>1,258</u>	<u>1,297</u>
Total Title 10	4,906	4,834	4,986
Number of Technology Transfer Issues Reviewed	4,590	4,590	4,590

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**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>
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0
	<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>
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0

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**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>
4D1Q							
03 Travel							
0308 Travel of Persons	2,970	39	148	3,157	44	71	3,272
TOTAL 03 Travel	2,970	39	148	3,157	44	71	3,272
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	2,487	32	-391	2,128	30	7	2,165
0989 Other Contracts	2,062	27	-63	2,026	28	70	2,124
0998 Other Costs	2,993	39	-75	2,957	41	44	3,042
TOTAL 09 OTHER PURCHASES	7,542	98	-529	7,111	99	121	7,331
Total 4D1Q International Hdqtrs & Agencies	10,512	137	-381	10,268	143	192	10,603