



Introduction Video Transcript

CAPT Sparky: Good morning Grace. I have called you today because I need your assistance. I was reviewing the *CNO's Navigation Plan 2013-2017*, and recalled the CNO's emphasis on having Sailing Directions. As all mariners know, Sailing Directions assist in planning for the future. They include setting a final goal, identifying conditions and cautions, and laying out a route to follow to achieve that goal.

Our CNO's Sailing Directions require us to "chart a course to remain ready to meet current challenges, build a relevant and capable future force, and enable and support our Sailors, civilians, and their families."

Our job here is to ensure that all of our Programs are working to meet these requirements. So, I would like to "take a fix" on our position. Grace, does your team have a clear understanding of what budgetary items are required for the coming fiscal year and how they are calculated and delivered?

Grace: Yes, sir. I believe we all have a pretty sound understanding of the budgetary route we need to follow, but to be honest with you Sir, it can be confusing. Both the APF and NAF budget processes can vary by Region and some Regions have varying expectations for an IPM's involvement in the process.

CAPT Sparky: Well then, I know you and your team will have a lot of meetings and discussions around the process. I'll offer what assistance and support I can. Just keep me posted on any challenges you might have. The N8 Comptroller shop at the Region will also be available to assist.

Grace: Thanks – I appreciate your support. And you're right about the meetings. As you know, each of the IPMs has a good handle on the monthly financial analysis of their Program; and they work hard to stay on top of executing their funds. We've recently talked about Continuing Resolution and the additional monitoring and reporting required by the Region. We also discussed our growing list of Unfunded Requirements, newly emerging Program requirements, and some "what if" drills if our APF control number is reduced. I'm going to share with the staff some of the processes to support an increase in funding. We need to ensure that the content includes using the PESTOF steps to defend those emergent requirements. We want to have a solid document moving forward for the murder boards. At our next meeting I'm going to provide a little background and some history of the PPBE process.

CAPT Sparky: That's great! I know you're on top of things Grace. I look forward to hearing your results.