

NAVSEA Budget Exhibits Module

The Naval Sea Systems Command (NAVSEA) procurement budgets for Other Procurement Navy, Weapons Procurement Navy, and Procurement of Ammunition Navy and Marine Corps for the FY 08/09 Department of Navy (DoN) budget were submitted using a new budget module that uses interactive web-based tools. Financial data is downloaded from NAVSEA and DON financial Management and Accounting systems using existing tools. This information is then exported to Word and Excel exhibits to form the budget exhibits.

The streamlined process (developed by applying Lean Six Sigma principles (including the concepts of pull and flow) to the budget preparation process) results in fewer errors and thus eliminates unneeded phone calls, emails, rework, and frustration. This results in improved quality and timeliness of the budget submission.

The module provides timeliness and quality metrics, standardizes budget exhibit formats in compliance with DoN Budget Guidance, and leverages automated budget data from existing NAVSEA and DoN systems. It also automates and documents management review and approvals within the program offices.

NAVSEA estimates that the DoN budget submission previously required 5 weeks of cycle time and an excess of 40,000 hours of touch time to prepare all the budgets across the NAVSEA enterprise. The budget module is expected to reduce this effort by 25% and provide accurate metrics to document the time spent producing 3,000+ budget exhibits for over 650 programs.

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