

DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2005  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2004

OPERATION AND MAINTENANCE,  
MARINE CORPS

**OPERATION AND MAINTENANCE, MARINE CORPS**

**VOLUME I –JUSTIFICATION OF O&M ESTIMATES FOR FISCAL YEAR 2005**

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 APPROPRIATION HIGHLIGHTS  
 FY 2005 PRESIDENT'S BUDGET  
 OPERATION AND MAINTENANCE, MARINE CORPS

<b>FY 2003</b>	<b>Price</b>	<b>Program</b>	<b>(\$ in Millions)</b>	<b>Price</b>	<b>Program</b>	<b>FY 2005</b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<i>Growth</i>	<b><u>FY 2004</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b>5,525.4</b>	<b>+51.0</b>	<b>-2,173.8</b>	<b>3,402.5</b>	<b>+27.7</b>	<b>201.9</b>	<b>3,632.1</b>

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities, and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operation and maintenance of the Marine Corps Reserve, and those functions supported by Navy-sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the total active Marine Corps Forces. The primary Marine Corps objective is to train and maintain the Operating Forces at a high level of combat readiness for service with the fleet, ashore, or for such other duties as the President may direct.

The Operating Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Force Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, the security forces assigned to Naval and other government activities ashore, maritime repositioning ships, and Norway repositioning.

Shore facilities receiving funding support from this appropriation are: three major bases; two recruit depots; eleven air installations; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two Expeditionary Warfare Training Groups. These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions are funded in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Operating Forces, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time, and place required. Further, it supports other

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 FY 2005 PRESIDENT'S BUDGET  
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miscellaneous activities such as special training, second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous expenses.

The FY 2005 O&M budget request of \$3,632.1 million reflects a net increase of \$229.6 million from the FY 2004 funding level. The change includes \$27.7 million in price growth and a \$201.9 million net increase in functional transfers and program changes. The detailed explanations of the transfers and program changes are explained below:

**Budget Activity 1: Operating Forces**

<b>FY 2003</b>	<b>Price</b>	<b>Program</b>	<b>(\$ in Millions)</b>	<b>Price</b>	<b>Program</b>	<b>FY 2005</b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
4,546.9	+17.5	-2,058.5	2,506.0	+12.3	+142.7	2,661.0

The Operating Forces budget activity is comprised of two activity groups, Expeditionary Forces and USMC Prepositioning.

The Expeditionary Forces activity group provides funding for the operating forces that constitute the Marine Corps Air-Ground Team and Marine security forces at naval installations and aboard Naval vessels. The field logistics and depot maintenance programs in support of the operating forces are also funded in this activity group. In addition base support functions for Marine Corps bases, camps, air stations and logistics bases supporting the Operating Forces; Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers; injury compensation payments; and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases are financed in this activity group.

The USMC Prepositioning activity group finances the Maritime Prepositioning Forces (MPF) program, the Geographic Prepositioned Force and the Aviation Logistics Support Ships (TAVB) program.

The FY 2005 budget request of \$ 2,661.0 million for Operating Forces reflects a net increase of \$155.0 million from the FY 2004 funding level. The increase includes \$12.3 million in price growth and a \$142.7 million net increase for functional transfers and program changes. Major program changes in FY 2005 include:

- a transfer in from Operation and Maintenance, Navy for \$+35.4 million for Navy Marine Corps Intranet in support of seats for aviation units

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- a transfer from Procurement, Marine Corps of \$+8.7 million for certain budget line items to properly reflect lifecycle Sustainment issues
- an increase of \$+40.1 million for Navy Marine Corps Intranet
- an increase of \$+7.8 million for initial issue based on the mix of equipment being bought in FY 2005
- an increase of \$+43.4 million for Military-Civilian conversions
- an increase to command support equipment associated with environmental, industrial and general purpose equipment for \$+5.5 million
- an increase of \$+4.6 million for environmental projects related to compliance, conservation and pollution prevention
- an increase of \$13.6 million for Command and Control Support programs in Field Logistics
- an increase of \$10.0 million for Anti-Air Warfare life cycle Sustainment costs
- an increase of \$5.9 million for Intelligence programs for life cycle Sustainment costs
- a decrease of \$-50.3 million based on the 95% Facilities Sustainment goal.

**Budget Activity 3: Training and Recruiting**

<b>FY 2003</b>	<b>Price</b>	<b>Program</b>	<b>(\$ in Millions)</b>	<b>Price</b>	<b>Program</b>	<b>FY 2005</b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>FY 2004</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b>533.8</b>	<b>+9.8</b>	<b>+21.9</b>	<b>565.5</b>	<b>+8.4</b>	<b>+18.2</b>	<b>592.2</b>

The resources in this budget activity support recruiting and advertising, training and the education of Marines. Recruit training encompasses the transition from civilian life to duties as a Marine and includes an intense period of training designed to prepare the new Marine for assignment to units of the Operating Forces, major bases and stations, and duty at sea aboard vessels of the U.S. Navy. Officer Acquisition encompasses training candidates for appointment as commissioned officers prior to actual commissioning in the Marine Corps and Marine Corps Reserve. Nominees undergo intense courses of instruction prior to actual commissioning.

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). For officers, this course involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer Course or the Communication Officers School. The enlisted Marine undergoes Specialized Skill Training at Marine Corps installations or at schools run by the other Services, depending on his/her designated MOS.

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 OPERATION AND MAINTENANCE, MARINE CORPS**

This budget activity also funds training support for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations; expenses incurred in developing a proficient recruiting force; costs for advertising media and market analysis; costs for training support equipment, audio-visual aid, computer-assisted training programs, and direct administrative support to the training management functions and the Marine Corps Institute; injury compensation payments; and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases. In addition, this activity provides base support and Facilities Sustainment, Restoration, and Modernization (FSRM) support to Marine Corps Recruit Depots, Marine Corps Barracks, Marine Corps Recruiting Command.

The FY 2005 budget request of \$592.2 million for Training and Recruiting reflects a net increase of \$26.6 million from the FY 2004 funding level. The increase includes \$8.4 million in price growth and a \$18.2 net increase from functional transfers and program changes. Major program changes in FY 2005 include an increase of \$+1.9 million for the Deployable Virtual Training Environment; increase of \$+5.3 million for USMC Command and Control Systems Training for Marine Air Ground Task Force (MAGTF) Integrated Systems Training Centers; increase of \$+4.5 million for the Operation and Maintenance of Newly-Fielded Equipment such as the Indoor Simulated Marksmanship Trainer-Enhanced (ISMT-E) and the Module Amphibious Egress Trainer; increase of \$+3.7 million Specialized Skills; increase of \$+3.0 million for Multiple Integrated Laser Engagement System (MILES); increase of \$+1.9 million to support Tuition Assistance at 100%; increase of \$+8.9 million for Navy Marine Corps Intranet; decrease of \$-9.0 million based on the 95% Facilities Sustainment goal.

**Budget Activity 4: Administration and Servicewide Support**

<b><u>(\$ in Millions)</u></b>						
<b>FY 2003</b>	<b>Price</b>	<b>Program</b>	<b>FY 2004</b>	<b>Price</b>	<b>Program</b>	<b>FY 2005</b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b>444.7</b>	<b>+23.7</b>	<b>-137.0</b>	<b>331.0</b>	<b>+7.0</b>	<b>+41.0</b>	<b>379.0</b>

The Marine Corps-wide efforts of special support, transportation, personnel management, and headquarters base support are financed in this activity group. In addition, civilian personnel salaries and the department and staff management of Headquarters, Marine Corps are funded within this activity group.

Special Support provides funding for the support of Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC; and Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers. Special Support also finances the administration of missions, functions and worldwide operations of the Marine Corps and Marine Security Guards. Cost of operations

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includes civilian personnel salaries, Defense Finance and Accounting Service (DFAS) reimbursement, automated data processing, printing and reproduction, civilian and military travel, and personnel services on a Marine Corps-wide basis.

All costs related to Second Destination Transportation of cargo to the operating forces are also funded in this activity group. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) Inland Transportation by commercial carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of Operating Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

Base operations support and Facilities, Sustainment, Restoration, and Modernization for Headquarters Battalion, Headquarters, Marine Corps and military personnel assigned to Headquarters, U.S. Marine Corps is funded within this activity group. Also included in this activity group are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases.

The FY 2005 budget request of \$379.0 million for Administration and Servicewide Activities reflects a net increase of \$48.0 million from the FY 2004 funding level. This increase includes \$7.0 million in price growth and a \$41.0 million net increase from functional transfers and program changes. Major changes in FY 2005 include an increase of \$+4.3 million for Navy Marine Corps Intranet; increase of \$+4.2 million for Military to Civilian conversions; increase of \$+10.2 million for Pentagon Reservation Maintenance Revolving Fund; increase of \$+9.4 million for the Defense Security Service for the cost of security clearances; increase of \$+15.7 million for Mid-Range Financial Improvement to ensure clean audit opinions on financial statements; decrease of \$-0.4 million based on the 95% Facilities Sustainment goal.

**DEPARTMENT OF THE NAVY  
FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP  
FY 2005 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, MARINE CORPS**

Exhibit O-1

Total Obligational Authority  
(Dollars in Thousands)  
FY 2003      FY 2004      FY 2005  
-----      -----      -----

1106N Operation & Maintenance, Marine Corps

BUDGET ACTIVITY 01: OPERATING FORCES

EXPEDITIONARY FORCES

1106N	010	OPERATIONAL FORCES	2,076,950	1,417,880	633,914
1106N	020	FIELD LOGISTICS	451,711	371,096	367,293
1106N	030	DEPOT MAINTENANCE	248,856	175,163	102,085
		TOTAL EXPEDITIONARY FORCES	2,777,517	1,964,139	1,103,292

USMC PREPOSITIONING

1106N	040	MARITIME PREPOSITIONING	174,685	127,341	72,128
1106N	050	NORWAY PREPOSITIONING	14,031	3,972	7,763
		TOTAL USMC PREPOSITIONING	188,716	131,313	79,891

BASE SUPPORT

1106N	060	SUSTAINMENT, RESTORATION AND MODERNIZATION	523,079	501,142	451,012
1106N	070	BASE OPERATING SUPPORT	1,057,630	933,598	1,026,795
		TOTAL BASE SUPPORT	1,580,709	1,434,740	1,477,807

TOTAL, BA 01: OPERATING FORCES

4,546,942      3,530,192      2,660,990

BUDGET ACTIVITY 03: TRAINING AND RECRUITING

ACCESSION TRAINING

1106N	080	RECRUIT TRAINING	10,985	9,844	10,539
1106N	090	OFFICER ACQUISITION	425	348	351
		TOTAL ACCESSION TRAINING	11,410	10,192	10,890

BASIC SKILLS AND ADVANCED TRAINING

1106N	100	SPECIALIZED SKILL TRAINING	34,823	40,484	45,155
1106N	110	FLIGHT TRAINING	186	171	174
1106N	120	PROFESSIONAL DEVELOPMENT EDUCATION	9,126	8,863	8,972
1106N	130	TRAINING SUPPORT	113,765	117,856	134,241
		TOTAL BASIC SKILLS AND ADVANCED TRAINING	157,900	167,374	188,542

RECRUITING AND OTHER TRAINING AND EDUCATION

1106N	140	RECRUITING AND ADVERTISING	114,403	113,987	113,988
1106N	150	OFF-DUTY AND VOLUNTARY EDUCATION	38,032	32,006	34,336
1106N	160	JUNIOR ROTC	13,377	13,700	13,270
		TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	165,812	159,693	161,594

BASE SUPPORT

1106N	170	SUSTAINMENT, RESTORATION AND MODERNIZATION	81,357	79,666	68,553
1106N	180	BASE OPERATING SUPPORT	117,363	153,327	162,579
		TOTAL BASE SUPPORT	198,720	232,993	231,132

TOTAL, BA 03: TRAINING AND RECRUITING

533,842      570,252      592,158

**DEPARTMENT OF THE NAVY  
FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP  
FY 2005 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, MARINE CORPS**

Exhibit O-1

		Total Obligational Authority (Dollars in Thousands)		
		FY 2003	FY 2004	FY 2005
		-----	-----	-----
1106N Operation & Maintenance, Marine Corps				
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES				
SERVICEWIDE SUPPORT				
1106N	190 SPECIAL SUPPORT	212,072	230,344	274,508
1106N	200 SERVICE-WIDE TRANSPORTATION	178,873	211,302	37,300
1106N	210 ADMINISTRATION	34,003	39,377	45,271
	TOTAL SERVICEWIDE SUPPORT	424,948	481,023	357,079
CANCELLED ACCOUNTS				
1106N	220 CANCELLED ACCOUNT ADJUSTMENT	153		
	TOTAL CANCELLED ACCOUNTS	153		
BASE SUPPORT				
1106N	230 SUSTAINMENT, RESTORATION, AND MODERNIZATION	6,401	3,563	3,191
1106N	240 BASE OPERATING SUPPORT	13,159	23,107	18,697
	TOTAL BASE SUPPORT	19,560	26,670	21,888
	TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	444,661	507,693	378,967
	Total Operation & Maintenance, Marine Corps	5,525,445	4,608,137	3,632,115

**DEPARTMENT OF THE NAVY  
FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP  
FY 2005 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, MARINE CORPS**

Exhibit O-1A

Total Obligational Authority  
(Dollars in Thousands)  
FY 2003      FY 2004      FY 2005  
-----      -----      -----

1106N Operation & Maintenance, Marine Corps

BUDGET ACTIVITY 01: OPERATING FORCES

EXPEDITIONARY FORCES

1106N	010	OPERATIONAL FORCES	2,076,950	570,456	633,914
1106N	020	FIELD LOGISTICS	451,711	320,796	367,293
1106N	030	DEPOT MAINTENANCE	248,856	104,163	102,085
		TOTAL EXPEDITIONARY FORCES	2,777,517	995,415	1,103,292

USMC PREPOSITIONING

1106N	040	MARITIME PREPOSITIONING	174,685	75,341	72,128
1106N	050	NORWAY PREPOSITIONING	14,031	3,972	7,763
		TOTAL USMC PREPOSITIONING	188,716	79,313	79,891

BASE SUPPORT

1106N	060	SUSTAINMENT, RESTORATION AND MODERNIZATION	523,079	498,142	451,012
1106N	070	BASE OPERATING SUPPORT	1,057,630	933,098	1,026,795
		TOTAL BASE SUPPORT	1,580,709	1,431,240	1,477,807

TOTAL, BA 01: OPERATING FORCES

4,546,942      2,505,968      2,660,990

BUDGET ACTIVITY 03: TRAINING AND RECRUITING

ACCESSION TRAINING

1106N	080	RECRUIT TRAINING	10,985	9,844	10,539
1106N	090	OFFICER ACQUISITION	425	348	351
		TOTAL ACCESSION TRAINING	11,410	10,192	10,890

BASIC SKILLS AND ADVANCED TRAINING

1106N	100	SPECIALIZED SKILL TRAINING	34,823	40,484	45,155
1106N	110	FLIGHT TRAINING	186	171	174
1106N	120	PROFESSIONAL DEVELOPMENT EDUCATION	9,126	8,863	8,972
1106N	130	TRAINING SUPPORT	113,765	117,856	134,241
		TOTAL BASIC SKILLS AND ADVANCED TRAINING	157,900	167,374	188,542

RECRUITING AND OTHER TRAINING AND EDUCATION

1106N	140	RECRUITING AND ADVERTISING	114,403	112,399	113,988
1106N	150	OFF-DUTY AND VOLUNTARY EDUCATION	38,032	32,006	34,336
1106N	160	JUNIOR ROTC	13,377	13,700	13,270
		TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	165,812	158,105	161,594

BASE SUPPORT

1106N	170	SUSTAINMENT, RESTORATION AND MODERNIZATION	81,357	76,466	68,553
1106N	180	BASE OPERATING SUPPORT	117,363	153,327	162,579
		TOTAL BASE SUPPORT	198,720	229,793	231,132

TOTAL, BA 03: TRAINING AND RECRUITING

533,842      565,464      592,158

**DEPARTMENT OF THE NAVY  
FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP  
FY 2005 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, MARINE CORPS**

Exhibit O-1A

Total Obligational Authority  
(Dollars in Thousands)

	FY 2003 -----	FY 2004 -----	FY 2005 -----
1106N Operation & Maintenance, Marine Corps			
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES			
SERVICEWIDE SUPPORT			
1106N 190 SPECIAL SUPPORT	212,072	230,344	274,508
1106N 200 SERVICE-WIDE TRANSPORTATION	178,873	34,633	37,300
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CANCELLED ACCOUNTS			
1106N 220 CANCELLED ACCOUNT ADJUSTMENT	153		
TOTAL CANCELLED ACCOUNTS	153		
BASE SUPPORT			
1106N 230 SUSTAINMENT, RESTORATION, AND MODERNIZATION	6,401	3,563	3,191
1106N 240 BASE OPERATING SUPPORT	13,159	23,107	18,697
TOTAL BASE SUPPORT	19,560	26,670	21,888
TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	444,661	331,024	378,967
Total Operation & Maintenance, Marine Corps	5,525,445	3,402,456	3,632,115

**DEPARTMENT OF THE NAVY  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2005 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, MARINE CORPS**

	FY 2003 Total Program	FY 2003 Adj For Foreign Currency	FY 2004 Price Growth	FY 2004 Program Growth	FY 2004 Total Program	FY 2004 Adj For Foreign Currency	FY 2005 Price Growth	FY 2005 Program Growth	FY 2005 Total Program
22 O&M, MC									
01 Civilian Personnel Compensation									
0101 Exec Gen & Spec Schedules	560,328	0	3,320	1,446	565,094	0	10,778	54,189	630,061
0103 Wage Board	151,406	0	-13,135	-4,111	134,160	0	2,255	450	136,865
0105 FNDH Separation Liability	0	0	0	10,400	10,400	0	0	0	10,400
0111 Disability Compensation	16,781	0	0	1,297	18,078	0	0	33	18,111
TOTAL 01 Civilian Personnel Compensation	728,515	0	-9,815	9,032	727,732	0	13,033	54,672	795,437
03 Travel									
0308 Travel of Persons	291,155	0	3,951	-128,741	166,365	0	2,494	3,042	171,901
TOTAL 03 Travel	291,155	0	3,951	-128,741	166,365	0	2,494	3,042	171,901
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	132,740	0	5,984	-94,162	44,562	0	2,968	-1	47,529
0411 Army Managed Purchases	149,429	0	6,726	-120,993	35,162	0	-527	80	34,715
0412 Navy Managed Purchases	77,737	0	-14,226	-28,401	35,110	0	2,072	-468	36,714
0414 Air Force Managed Purchases	49,612	0	3,870	-41,238	12,244	0	-244	306	12,306
0415 DLA Managed Purchases	409,360	0	-11,872	-300,978	96,510	0	867	-67	97,310
0416 GSA Managed Supplies and Materials	60,705	0	789	-8,961	52,533	0	736	60	53,329
0417 Local Proc DoD Managed Supp & Mate	46,567	0	380	-16,537	30,410	0	185	1	30,596
TOTAL 04 WCF Supplies & Materials Purchas	926,150	0	-8,349	-611,270	306,531	0	6,057	-89	312,499
05 STOCK FUND EQUIPMENT									
0502 Army WCF Equipment	7,972	0	359	709	9,040	0	-136	0	8,904
0503 Navy WCF Equipment	3,139	0	-575	-595	1,969	0	115	-2	2,082
0505 Air Force WCF Equipment	10	0	1	0	11	0	0	0	11
0506 DLA WCF Equipment	11,295	0	-328	218	11,185	0	101	-17	11,269
0507 GSA Managed Equipment	34,468	0	447	1,510	36,425	0	508	0	36,933
TOTAL 05 STOCK FUND EQUIPMENT	56,884	0	-96	1,842	58,630	0	588	-19	59,199
06 Other WCF Purchases (Excl Transportation)									
0601 Army Armament Command	29	0	0	-29	0	0	0	0	0
0602 Army Depot Sys Cmd-Maintenance	63,711	0	5,288	-66,364	2,635	0	40	-2,062	613
0610 Naval Air Warfare Center	4,063	0	-93	-1,547	2,423	0	58	752	3,233
0611 Naval Surface Warfare Center	31,899	0	287	-16,497	15,689	0	173	6	15,868
0613 Naval Aviation Depots	2,065	0	48	-982	1,131	0	35	141	1,307
0631 Naval Facilities Engineering Svc C	407	0	6	-197	216	0	11	-219	8
0633 Defense Publication & Printing Ser	248	0	-5	13	256	0	8	5	269
0634 Naval Public Works Ctr (Utilities)	18,509	0	-4,331	0	14,178	0	-184	0	13,994
0635 Naval Public Works Ctr (Other)	16,770	0	229	-1,189	15,810	0	140	11	15,961
0640 Depot Maintenance Marine Corps	197,953	0	14,649	-104,183	108,419	0	-2,710	6,468	112,177
0647 DISA Information Services	18,428	0	0	-2,759	15,669	0	94	36	15,799
0671 Communications Services	1,862	0	-47	0	1,815	0	-18	0	1,797
0672 Pentagon Reservation Maint Fund	15,600	0	0	19,729	35,329	0	0	10,219	45,548
0673 Defense Finance and Accounting Ser	63,515	0	9,019	-9,019	63,515	0	1,524	3,419	68,458
0678 Defense Security Service	21,014	0	0	-10,392	10,622	0	0	9,447	20,069
0679 Cost Reimbursable Purchases	59	0	1	10	70	0	1	29	100

**DEPARTMENT OF THE NAVY  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2005 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, MARINE CORPS**

	FY 2003 Total Program	FY 2003 Adj For Foreign Currency	FY 2004 Price Growth	FY 2004 Program Growth	FY 2004 Total Program	FY 2004 Adj For Foreign Currency	FY 2005 Price Growth	FY 2005 Program Growth	FY 2005 Total Program
TOTAL 06 Other WCF Purchases (Excl Transp	456,132	0	25,051	-193,406	287,777	0	-828	28,252	315,201
07 Transportation									
0703 JCS Exercise Program	16,224	0	-211	12,773	28,786	0	-17,962	0	10,824
0705 AMC Channel Cargo	14,973	0	254	-11,092	4,135	0	74	246	4,455
0718 MTMC Liner Ocean Transportation	26,864	0	-698	-14,268	11,898	0	-1,237	3,100	13,761
0719 MTMC Cargo Operations (Port Handli	12,960	0	2,592	-5,200	10,352	0	3,447	-1,206	12,593
0725 MTMC Other (Non-WCF)	281	0	0	-192	89	0	0	19	108
0771 Commercial Transportation	143,634	0	1,866	-105,786	39,714	0	556	1,038	41,308
TOTAL 07 Transportation	214,936	0	3,803	-123,765	94,974	0	-15,122	3,197	83,049
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Le	80	0	1	235	316	0	4	0	320
0913 PURCH UTIL (Non WCF)	116,137	0	1,225	-6,207	111,155	0	1,250	-783	111,622
0914 Purchased Communications (Non WCF)	62,552	0	310	176,523	239,385	0	386	88,638	328,409
0915 Rents	32,802	0	427	9,518	42,747	0	598	-12,049	31,296
0917 Postal Services (USPS)	35,479	0	462	-18,920	17,021	0	238	-241	17,018
0920 Supplies & Materials (Non WCF)	922,786	0	11,996	-707,732	227,050	0	3,178	28,399	258,627
0921 Printing and Reproduction	51,812	0	673	820	53,305	0	747	193	54,245
0922 Equip Maintenance by Contract	618,478	0	8,041	-499,562	126,957	0	1,777	25,319	154,053
0923 FAC maint by contract	489,838	0	6,369	-68,542	427,665	0	5,987	-64,320	369,332
0925 Equipment Purchases	86,742	0	1,411	23,150	111,303	0	1,865	-4,136	109,032
0926 Other Overseas Purchases	2,333	0	30	-2,142	221	0	3	0	224
0930 Other Depot Maintenance (Non WCF)	0	0	0	1,474	1,474	0	21	-1,495	0
0932 Mgt & Prof Support Services	31,907	0	414	2,562	34,883	0	488	1,633	37,004
0933 Studies, Analysis, and Eval	10,217	0	133	-1,100	9,250	0	130	27	9,407
0934 Engineering & Tech Svcs	16,507	0	215	465	17,187	0	241	136	17,564
0937 Locally Purchased Fuel (Non-WCF)	997	0	2	-154	845	0	0	0	845
0987 Other Intragovernmental Purchases	105,184	0	1,367	-11,822	94,729	0	1,327	31,943	127,999
0989 Other Contracts	245,809	0	3,198	-19,821	229,186	0	3,208	16,958	249,352
0991 Foreign Currency Variance	1,037	0	0	-929	108	0	0	0	108
0998 Other Costs	20,976	0	139	-5,455	15,660	0	79	2,633	18,372
TOTAL 09 OTHER PURCHASES	2,851,673	0	36,413	-1,127,639	1,760,447	0	21,527	112,855	1,894,829
TOTAL 22 O&M, MC	5,525,445	0	50,958	-2,173,947	3,402,456	0	27,749	201,910	3,632,115

DEPARTMENT OF THE NAVY  
PERSONNEL SUMMARY  
FY 2005 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, MARINE CORPS

	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>Change</b>	<b>Change</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
<b>Active Military End Strength (E/S) Total</b>	177,779	175,000	175,000	(2,779)	0
Officer	18,746	18,088	18,088	(658)	0
Enlisted	159,033	156,912	156,912	(2,121)	0
<b>Operation and Maintenance, Marine Corps Personnel Summary:</b>					
Civilian ES (Total)	15,619	15,083	16,574	(536)	1,491
U.S. Direct Hire	11,523	11,597	13,088	74	1,491
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	11,523	11,597	13,088	74	1,491
Foreign National Indirect Hire	4096	3,486	3,486	(610)	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	1,196	4,343	4,343	3,147	0
Additional Military Technicians Assigned to USSOCOM					
<b>Active Military Average Strength (A/S) Total</b>	190,193	185,158	174,547	(5,035)	(10,611)
Officer	20,393	20,745	18,773	352	(1,972)
Enlisted	169,800	164,413	155,774	(5,387)	(8,639)
<b>Operation and Maintenance, Marine Corps Personnel Summary:</b>					
Civilian FTEs (Total)	1,493	1,563	1,519	70	(44)
U.S. Direct Hire	1,493	1,563	1,519	70	(44)
Foreign National Direct Hire					
Total Direct Hire	1,493	1,563	1,519	70	(44)
Foreign National Indirect Hire	0	0	0	0	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	23	23	23	3	0
Additional Military Technicians Assigned to USSOCOM					

**DEPARTMENT OF THE NAVY  
SUMMARY OF INCREASES AND DECREASES  
FY 2005 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, MARINE CORPS**

	BA-1	BA-3	BA-4	TOTAL
<b>1. FY 2004 President's Budget Request</b>	<b>2,502,172</b>	<b>577,262</b>	<b>327,222</b>	<b>3,406,656</b>
<b>2. Congressional Adjustment</b>				
a. Distributed	33,600	(2,500)	6,800	37,900
b. Undistributed	(3,436)	(768)	(29)	(4,233)
c. General Provision	(15,813)	(4,066)	(864)	(20,743)
<b>3. FY 2004 Appropriation Enacted</b>	<b>2,516,523</b>	<b>569,928</b>	<b>333,129</b>	<b>3,419,580</b>
4. Across-the-Board-Cut	0	0	0	0
5. FY 2004 Emergency Supplemental	1,024,750	4,788	176,863	1,206,401
6. Realignment to meet Cong intent	0	0	0	0
7. Transfers In	0	0	0	0
8. Transfers Out	0	(792)	0	(792)
9. Price Growth	0	0	0	0
10. Reprogrammings	0	0	0	0
11. Program Increases	0	0	0	0
a. Annualization of New FY 2004 Program	5,215	0	0	5,215
b. One-Time FY 2003 Costs	0	0	0	0
c. Program Growth in FY 2004	25,537	4,391	2,163	32,091
12. Total Increases	30,752	4,391	2,163	37,306
13. Program Decreases	0	0	0	0
a. Annualization of New FY 2004 Program	(29,826)	0	0	(29,826)
b. One-Time FY 2003 Costs	0	0	0	0
c. Program Decreases in FY 2004	(12,007)	(8,063)	(4,462)	(24,532)
14. Total Decreases	(41,833)	(8,063)	(4,462)	(54,358)
<b>15. Revised FY 2004 Current Estimate</b>	<b>3,530,192</b>	<b>570,252</b>	<b>507,693</b>	<b>4,608,137</b>
<b>16. Less: Emergency Supplemental Funding</b>	<b>(1,024,224)</b>	<b>(4,788)</b>	<b>(176,669)</b>	<b>(1,205,681)</b>
<b>17. Normalized Current Estimate for FY 2004</b>	<b>2,505,968</b>	<b>565,464</b>	<b>331,024</b>	<b>3,402,456</b>
18. Price Growth	12,331	8,445	6,973	27,749
19. Transfers In	44,041	0	0	44,041
20. Transfers Out	0	0	0	0
21. Program Increases	0	0	0	0
a. Annualization of New FY 2005 Program	0	0	16,462	16,462
b. One-Time FY 2004 Costs	15,329	0	0	15,329
c. Program Growth in FY 2005	186,825	31,441	36,570	254,836
22. Total Increases	202,154	31,441	53,032	286,627
23. Program Decreases:	0	0	0	0
a. Annualization of FY 2005 Program Decreases	0	0	0	0
b. One-Time FY 2004 Costs	(29,099)	(928)	(6,889)	(36,916)
c. Program Decreases in FY 2005	(74,405)	(12,264)	(5,173)	(91,842)
24 Total Decreases	(103,504)	(13,192)	(12,062)	(128,758)
<b>25. FY 2005 Budget Request</b>	<b>2,660,990</b>	<b>592,158</b>	<b>378,967</b>	<b>3,632,115</b>

### **I. Description of Operations Financed:**

The Operating Forces are considered the heart of the Marine Corps. They constitute the forward presence, crisis response and fighting power available to the Combatant Commanders. This sub-activity group provides for the operating forces that constitute the Marine Air-Ground Team and Marine security forces at naval installations and aboard Naval vessels. The funds finance training and routine operations; maintenance and repair of organic ground equipment; routine supplies, travel, per diem and emergency leave; automatic data processing and purchases; and replenishment and replacement of both unit and individual equipment. Financing is also provided for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps. About 65 percent of all active duty Marines are assigned to the operating forces.

### **II. Force Structure Summary:**

This sub-activity group provides funding in support of the following:

a. Land Forces. Encompasses the ground portion of the Operating Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, and three Marine Aircraft Wings. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Forces are: (1) To serve with the fleets in the seizure or defense of naval bases and in land operations through the prosecution of a naval campaign; (2) To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) To train and equip Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) To train the maximum number of personnel to meet requirements for expansion during time of war; and (5) To perform such other duties as may be directed.

b. Naval Forces. Provide Marine forces for duty at sea and ashore for security aboard naval vessels and naval stations and provide forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are to: (1) Ensure that highly qualified Marines are assigned to Naval security forces; (2) Provide Marine security forces for duty aboard Naval vessels; (3) Provide adequate material support for the unique requirements of Marine security forces; (4) Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) Provide material support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

c. Tactical Air Forces. Participate as the air component of the Fleet Marine Forces in the prosecution of a naval campaign. Tactical Air Forces are designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority and air control. A collateral function of Marine Corps tactical air is to participate as an integral component of naval aviation in the execution of other Navy functions as the fleet commanders may direct.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2003	FY 2004		FY 2005
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>
	2,076,950	588,653	595,067	570,456
				633,914

**B. Reconciliation Summary**

	<u>Change FY 2004/2004</u>	<u>Change FY 2004/2005</u>
Baseline Funding	588,653	570,456
Congressional Adjustments - Distributed	11,600	0
Congressional Adjustments – Undistributed	-3,459	0
Adjustments to Meet Congressional Intent	1,000	0
Congressional Adjustments - General Provisions	-2,727	0
Subtotal Appropriation Amount	595,067	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Appropriations Act	847,424	0
Program Changes (Current Year to Current Year)	-6,767	0
Subtotal Baseline Funding	1,435,724	0
Less Emergency Supplemental Funding	-847,424	0
Reprogrammings	-17,844	0
Price Change	0	-11,923
Functional Transfers	0	32,354
Program Changes	0	43,027
Normalized Current Estimate	570,456	0
Current Estimate	0	633,914

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>	<b>588,653</b>
<b>2. Congressional Adjustment (Distributed).</b>	<b>11,600</b>
a) All Purpose Environmental Clothing System (APECS)	3,000
b) Marine Corps US-made Bayonets	3,000
c) Modular General Purpose Tent System	1,800
d) Chemical Biological Incident Response Force (CBIRF)	1,400
e) Mountain Cold Weather Clothing Equipment Program	1,400
f) Hydration on the Move System – Basic/Chem/Bio	1,000
<b>3. Congressional Adjustments (Undistributed).</b>	<b>-3,459</b>
a) Unobligated Balance	-2,926
b) Southwest Asia Contingency Operations	533
<b>4. Adjustment to Meet Congressional Intent.</b>	<b>1,000</b>
a) Realignment from Field Logistics (1A2A) for Lightweight Maintenance Enclosure.	1,000
<b>5. Congressional Adjustment (General Provision).</b>	<b>-2,727</b>
a) Section 8094: Management Improvements	-67
c) Sec. 8126: Efficiencies/Revised Economic Assumptions	-2,660
<b>6. FY 2004 Appropriated Amount.</b>	<b>595,067</b>
<b>7. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).</b>	<b>847,424</b>
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.	847,424
<b>8. Program Increases FY 2004 (Technical Adjustments).</b>	<b>120</b>
a) Technical adjustment between Operational Forces (1A1A) and Base Support (BSS1) for Tactical Training Evaluation Control Group (TTECG).	120

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<b>9. Program Decreases FY 2004 (Technical Adjustments).</b>	<b>3,669</b>
a) Technical adjustment between Operational Forces (1A1A) and Base Support (BSS3) to properly reflect one civilian billet.	-79
b) Support for Marine Aviation Weapons and Tactics Squadron (MAWTS) moved from Operational Forces (1A1A) to Base Support (BSS3) to properly reflect execution of program.	-939
c) Technical Adjustment between Operating Forces (1A1A) and Field Logistics (1A2A) for the Defense Personnel Records Imaging System (DPRIS) and the Performance Evaluation System (PES) to reflect proper execution of those programs.	-2,651
<b>10. Program Increases FY 2004 (Emergent Requirements).</b>	<b>5,095</b>
a) Increase for Corrosion Prevention and Control Program (CPAC) based on requirements determined by the Operating Forces.	3,000
b) Stand up and sustainment costs for re-established Air and Naval Gunfire Liaison Company (ANGLICO) units.	629
c) Stand up and sustainment costs for 1st and 3rd Radio Battalions in California and Hawaii.	500
d) Funds the Commandant of the Marine Corps directed Combat Assessment Team to conduct tactical to operational assessments and analysis in order to prepare reports and documents regarding USMC participation in Operation Iraqi Freedom (OIF).	450
e) Stand up and sustainment costs for Marine Corps Strategic Command.	266
f) Funds contractor support to develop concepts and operational requirements for Seabasing and Maritime Prepositioning Force (Future) (MPF(F)).	250
<b>11. Program Decreases FY 2004 (Emergent Requirements).</b>	<b>8,313</b>
a) Adjustment for the Joint Service Imagery Processing System (JSIPS). A portion of this funding (\$1,755) was transferred to Field Logistics (1A2A) and the remaining reduction was based on a reduced requirement for this system.	-2,713
b) Decrease to Management Reserve account to comply with Congressional direction.	-5,600
<b>12. Baseline Funding (subtotal).</b>	<b>1,435,724</b>
<b>13. Reprogramming (Requiring 1415 Actions) Decreases.</b>	<b>-17,844</b>
a) Anticipated reprogramming of Operations and Training Support to fund Reserve TRICARE.	-15,400
b) Anticipated reprogramming for Chairman Joint Chiefs of Staff Exercises to fund unified command plan changes.	-2,444
<b>14. Revised FY 2004 Current Estimate.</b>	<b>1,417,880</b>
<b>15. Less: Emergency Supplemental Funding.</b>	<b>-847,424</b>
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.	-847,424
<b>16. Normalized Current Estimate for FY 2004.</b>	<b>570,456</b>

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<b>17. FY 2005 Price Change.</b>		<b>-11,923</b>
<b>18. FY 2005 Transfers In.</b>		<b>32,354</b>
a) Transfer from Operation and Maintenance Navy appropriation for Navy/Marine Corps Intranet (NMCI) seats supporting USMC Aviation units.	32,354	
<b>19. Program Growth in FY 2005.</b>		<b>37,322</b>
a) Increase provides for full year of NMCI service. NMCI will be fully implemented during FY 2004.	26,174	
b) Net increase for the Initial Issue program, including the family of field medical equipment, based on the mix of equipment being bought in FY 2005.	8,916	
c) Increase to Corrosion Control Programs.	2,232	
<b>20. One Time FY 2004 Costs.</b>		<b>15,329</b>
a) Restores funding to Operations and Training Support from anticipated FY 2004 reprogramming.	15,400	
b) Civilian pay adjustment - extra work day.	-71	
<b>21. Program Decrease in FY 2005.</b>		<b>-</b>
a) Decrease in funding for Secondary Reparables based on requirements from the Operating Forces.	-1,306	
b) Decrease in funding for the Marine Corps Combat Development Command (MCCDC). Mainly attributable to the removal of one-time FY 2004 costs associated with Joint Concept Development and Experiments for experimental product and training support.	-2,287	
c) Decrease in annual training exercises and associated operations costs based on a decrease in the total number of exercises participated in and/or a decrease in the scope of certain exercises.	-6,031	
<b>22. FY 2005 Budget Request.</b>		<b>633,914</b>

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

**Activity:** Operating Forces

**Activity Goal:** The purpose of Operating Forces Operation and Maintenance programs is to provide training and equipment maintenance funds to Marine Corps Force Commanders so they can provide combat ready forces to the Combatant Commanders.

**Description of Activity:** The Marine Corps Land Forces program encompasses the ground portion of the USMC Total Force and includes those forces in the four Marine Divisions, four Force Service Support Groups, and four Marine Aircraft Wings. The forces are located at installations throughout the United States, at bases in the Pacific Ocean, and aboard amphibious ships of the United States Navy.

**MEASURES**

Combat Ready Day-Equipment and Training: This measure represents one Status Of Resources & Training System (SORTS) reportable unit reporting an equipment rating of R1 or R2 and a training rating of T1 or T2 for one day.

	<u>FY 2003</u> <u>Budgeted</u>	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Budgeted</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
<b>Funds Allocated to Training and Equipment Maintenance (\$000)</b>	n/a	\$430,328	n/a	\$423,166	\$419,052
<b>Combat REady Days-Equipment and Training (CRED-ET)</b>	n/a	118,522	n/a	118,800	118,800
<b>Cost Per CRED-ET (\$000)</b>	n/a	\$3.631	n/a	\$3.562	\$3.527
<b>Total Possible CRED-ETs</b>	n/a	134,640	n/a	135,000	135,000
<b>% Achieved</b>	n/a	88.0%	n/a	88.0%	88.0%

Variance Reporting: Describe all variances in quantities and dollars from the original PB submission for both the Prior Year and the Current Year. In addition to the explanation as to the reasons for the variances, this area should also be used to discuss how the variances contributed to/hindered achievement of the activity goal.

**Explanation of Performance Variances:**

**Prior Year:** This is the first attempt to link USMC readiness efforts to Operations and Maintenance fiscal resources. The resulting values are simply the reported output. Performance trends can not be assessed until actual data is studied from year to year.

**Current Year:** Estimated results for current year were derived by assuming that USMC units could maintain an 88% Combat Ready level and that total possible CRED-ETs remained consistent with prior year (135,000). Funding is reported as budgeted (\$423,166K), yielding a cost per CRED-ET of \$3,562. Given the absence of a baseline CRED-ET, the ability to infer out-year variance is difficult. As CRED-ET data is collected and refined, the measure will provide greater predictive capability.

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**V. Personnel Summary:**

<b><u>End Strength</u></b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	242	272	-1	271
TOTAL CIVPERS	242	272	-1	271
Enlisted (USMC)	97,989	98,349	375	98,724
Officers (USMC)	8,417	8,435	15	8,450
TOTAL MILPERS	106,406	106,784	390	107,174
<b><u>Workyears</u></b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	269	269	-1	268
TOTAL CIVPERS	269	269	-1	268
Enlisted (USMC)	97,989	98,349	375	98,724
Officers (USMC)	8,417	8,435	15	8,450
TOTAL MILPERS	106,406	106,784	390	107,174

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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>
1A1A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	21,015	712	0	21,727	332	-81	21,978
0111 Disability Compensation	2	0	22	24	0	0	24
TOTAL 01 Civilian Personnel Compensation	21,017	712	22	21,751	332	-81	22,002
03 Travel							
0308 Travel of Persons	194,163	2,524	-126,102	70,585	988	0	71,573
TOTAL 03 Travel	194,163	2,524	-126,102	70,585	988	0	71,573
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	116,041	5,056	-93,549	27,548	2,167	0	29,715
0411 Army Managed Purchases	137,878	6,205	-111,304	32,779	-492	0	32,287
0412 Navy Managed Purchases	11,196	-2,049	-7,066	2,081	123	0	2,204
0414 Air Force Managed Purchases	48,546	3,787	-40,428	11,905	-238	0	11,667
0415 DLA Managed Purchases	345,409	-10,017	-259,119	76,273	686	0	76,959
0416 GSA Managed Supplies and Materials	3,358	44	-2,627	775	11	0	786
0417 Local Proc DoD Managed Supp & Materials	19,130	249	-14,962	4,417	62	0	4,479
TOTAL 04 WCF Supplies & Materials Purchases	681,558	3,275	-529,055	155,778	2,319	0	158,097
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	7,972	359	709	9,040	-136	0	8,904
0503 Navy WCF Equipment	429	-79	31	381	22	0	403
0506 DLA WCF Equipment	9,133	-265	756	9,624	87	0	9,711
0507 GSA Managed Equipment	7,060	92	1,639	8,791	123	0	8,914
TOTAL 05 STOCK FUND EQUIPMENT	24,594	107	3,135	27,836	96	0	27,932

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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>
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	2,956	27	-2,617	366	4	0	370
0635 Naval Public Works Ctr (Other)	1,384	-15	-1,201	168	4	0	172
0640 Depot Maintenance Marine Corps	285	21	-268	38	-1	0	37
TOTAL 06 Other WCF Purchases (Excl Transportation)	4,625	33	-4,086	572	7	0	579
07 Transportation							
0703 JCS Exercise Program	16,224	-211	12,773	28,786	-17,962	0	10,824
0705 AMC Channel Cargo	493	8	400	901	16	0	917
0771 Commercial Transportation	12,094	157	9,816	22,067	309	0	22,376
TOTAL 07 Transportation	28,811	-46	22,989	51,754	-17,637	0	34,117
09 OTHER PURCHASES							
0912 Standard Level User Charges (GSA Leases)	37	0	271	308	4	0	312
0913 PURCH UTIL (Non WCF)	5	0	44	49	1	0	50
0914 Purchased Communications (Non WCF)	16,107	1	85,530	101,638	5	58,528	160,171
0915 Rents	1,447	19	10,470	11,936	167	0	12,103
0917 Postal Services (USPS)	5	0	44	49	1	0	50
0920 Supplies & Materials (Non WCF)	664,217	8,635	-623,723	49,129	688	28,696	78,513
0921 Printing and Reproduction	2,376	31	-630	1,777	25	0	1,802
0922 Equip Maintenance by Contract	389,591	5,065	-370,675	23,981	336	0	24,317
0923 FAC maint by contract	289	4	-266	27	0	0	27
0925 Equipment Purchases	3,919	51	11,600	15,570	218	-11,762	4,026
0926 Other Overseas Purchases	2,333	30	-2,142	221	3	0	224
0932 Mgt & Prof Support Services	773	10	79	862	12	0	874

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0934 Engineering & Tech Svcs	1,000	13	-40	973	14	0	987
0987 Other Intragovernmental Purchases	4,839	63	-1,165	3,737	52	0	3,789
0989 Other Contracts	31,060	404	62	31,526	441	0	31,967
0998 Other Costs	4,184	52	-3,839	397	5	0	402
TOTAL 09 OTHER PURCHASES	1,122,182	14,378	-894,380	242,180	1,972	75,462	319,614
Total 1A1A Operational Forces	2,076,950	20,983	-1,527,477	570,456	-11,923	75,381	633,914

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**I. Description of Operations Financed:**

The Field Logistics sub-activity group provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This sub-activity group specifically includes lifecycle management support of weapon systems/equipment; maintenance of servicewide stores and allotment accounting systems; technical support of weapon system acquisition; monitoring of quality assurance programs; implementation of configuration management programs; implementation of total servicewide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements. The mission also includes the assembly and disassembly of sets, kits, chests, collateral material and end-item components; and management of the Marine Corps' worldwide uniform clothing mail order support. Funds also reimburse the Defense Logistics Agency for the supply and distribution system that receives, stores, maintains and distributes the material required to meet the operational needs of the Marine Corps.

**II. Force Structure Summary:**

This sub-activity group provides logistics support to the entire Marine Corps.

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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>
	451,711	320,108	321,038	320,796	367,293

**B. Reconciliation Summary**

	<b>Change</b>	
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	320,108	320,796
Congressional Adjustments – Distributed	8,800	0
Congressional Adjustments – Undistributed	1,799	0
Adjustments to Meet Congressional Intent	-5,300	0
Congressional Adjustments - General Provisions	-4,369	0
Subtotal Appropriation Amount	321,038	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Appropriations Act	50,300	0
Program Changes (Current Year to Current Year)	-242	0
Subtotal Baseline Funding	371,096	0
Less Emergency Supplemental Funding	-50,300	0
Reprogrammings	0	0
Price Change	0	4,900
Functional Transfers	0	8,687
Program Changes	0	32,910
Normalized Current Estimate	320,796	0
Current Estimate	0	367,293

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>	<b>320,108</b>
<b>2. Congressional Adjustment (Distributed).</b>	<b>8,800</b>
a) Depot Maintenance of Radar Systems	4,300
b) Corrosion Prevention and Control Program	2,500
c) USMC Albany, Materiel Command Life Cycle Management	1,000
d) Lightweight Maintenance Enclosure	1,000
<b>3. Congressional Adjustment (Undistributed).</b>	<b>1,799</b>
a) Corrosion Control Program	2,000
b) Unobligated Balance	-201
<b>4. Adjustments to Meet Congressional Intent.</b>	<b>-5,300</b>
a) Depot Maintenance of Radar Systems	-4,300
b) Lightweight Maintenance Enclosure	-1,000
<b>5. Congressional Adjustment (General Provision).</b>	<b>-4,369</b>
a) Sec. 8126: Efficiencies/Revised Econ Assumptions	-1,930
b) Section 8094: Management Improvements	-2,439
<b>6. FY 2004 Appropriated Amount.</b>	<b>321,038</b>
<b>7. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).</b>	<b>50,300</b>
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.	50,300
<b>8. Program Increases FY 2004 (Technical Adjustments).</b>	<b>2,972</b>
a) Transfer between 1A1A Operating Forces and 1A2A Field Logistics for the Defense Personnel Records Imaging System (DPRIS) and the Performance Evaluation System (PES) to reflect proper execution of those programs.	2,651
b) Technical adjustment between Field Logistics (1A2A) and Base Support (BSS1) for Application Support Branch.	321
<b>9. Program Decreases FY 2004 (Technical Adjustments).</b>	<b>-496</b>
a) Technical adjustment between Field Logistics (1A2A) and Base Support (BSS1) for correction of Human Resources allocation.	-496
<b>10. Program Increases FY 2004 (Emergent Requirements).</b>	<b>1,755</b>
a) Portion of the Joint Service Imagery Processing System (JSIPS) transferred from Operating Forces (1A1A) for proper execution.	1,755
<b>11. Program Decreases FY 2004 (Emergent Requirements).</b>	<b>-4,473</b>

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a) Decrease to Management Reserve Account to comply with Congressional direction.	-4,473
<b>12. Baseline Funding (subtotal).</b>	<b>371,096</b>
<b>13. Revised FY 2004 Current Estimate.</b>	<b>371,096</b>
<b>14. Less: Emergency Supplemental Funding.</b>	<b>-50,300</b>
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.	-50,300
<b>15. Normalized Current Estimate for FY 2004.</b>	<b>320,796</b>
<b>16. FY 2005 Price Change.</b>	<b>4,900</b>
<b>17. FY 2005 Transfers In.</b>	<b>8,687</b>
a) Zero-sum adjustment between Procurement Marine Corps and OMMC for certain budget line items to properly reflect lifecycle sustainment issues, training, extended warranties, and major realignments for contractor travel and program support.	8,687
<b>18. Program Growth in FY 2005.</b>	<b>40,950</b>
a) Net increase for C2 Support programs such as Transition Switch Modules, Joint Network Management Systems, Unit Operations Center, and Tactical Combat Operations Center for life cycle sustainment, software support, hardware/software maintenance, license fees and contractor support. Increase supports initial fielding and an accelerated fielding of systems.	13,574
b) Net increase for life cycle sustainment, software maintenance, and program management support associated with the fielding of Anti-Air Warfare programs, to include Low Altitude Air Defense Sustainment (LAADS), Complementary Low Altitude Weapon System (CLAWS), Pedestal Mounted Stinger and AN/TPS-59 Mods. Increase supports program aspects, such as initial fielding and increased fielding of systems.	10,009
c) Net increase for life cycle sustainment, software maintenance, and program management support associated with the fielding of Intelligence programs, to include Topographic Production Capability and Intelligence Systems Readiness. Increase supports an accelerated fielding of systems.	5,928
d) Net increase to Transportation programs, to include Medium Tactical Vehicle Remanufacture and Logistics Vehicle System Replacement for Contractor Logistics Support requirements. Increase needed due to maturation of programs from procurement phase to full production.	3,408
e) The Ammunition Rework program encompasses maintenance, renovation and technical documentation requirements for the Marine Corps Class V(W) inventory. The increase covers increased Class V(W) ammunition maintenance and surveillance.	3,216
f) Net increase to Infrastructure/Non-Acquisition programs such as Manpower Automated Information Systems (MAIS), Data Warehouse CSSE, and Combat Engineering Portfolio for initial fielding, systems maintenance, software licenses, and program management. Increase needed for such applications as Defense Travel System (DTS) and Defense Integrated Manpower Human Resources System (DIMHRS).	2,409
g) Net increase for life cycle sustainment, software maintenance, and program management support associated with the fielding of engineering support programs such as the Family of Material Handling Equipment and the Assault Breacher Vehicle.	2,406
<b>19. One Time FY 2004 Costs.</b>	<b>-6,018</b>
a) Civilian pay adjustment-extra work day.	-518
b) Removal of FY 2004 Congressional adjustments for Corrosion Control and USMC Albany, Materiel Command Life Cycle Management programs.	-5,500

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<b>20. Program Decrease in FY 2005.</b>		<b>-2,022</b>
a) Decrease to Navy-Marine Corps Intranet transition teams, scorecard generation, and transitional contractor support.		-2,022
<b>21. FY 2005 Budget Request.</b>		<b>367,293</b>

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

Dollars (\$000)	FY2003	FY2004	FY2005
Ammo Rework	0	11,597	14,975
Supply Depot Ops	5,144	7,348	7,886
EFV (Advanced Amphibious Assault Vehicle)	5,900	12,889	15,472
Acquisition Support	31,000	109,853	117,158
Field Logistics	228	74,081	107,745
Other Logistics	0	51,639	63,076
Software Support	409,439	53,389	40,981
Total	451,711	320,796	367,293

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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	1,689	1,688	20	1,708
<b>TOTAL CIVPERS</b>	<b>1,689</b>	<b>1,688</b>	<b>20</b>	<b>1,708</b>
Enlisted (USMC)	307	300	-8	292
Officers (USMC)	291	293	1	294
<b>TOTAL MILPERS</b>	<b>598</b>	<b>593</b>	<b>-7</b>	<b>586</b>
<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	1,674	1,670	20	1,690
<b>TOTAL CIVPERS</b>	<b>1,674</b>	<b>1,670</b>	<b>20</b>	<b>1,690</b>
Enlisted (USMC)	307	300	-8	292
Officers (USMC)	291	293	1	294
<b>TOTAL MILPERS</b>	<b>598</b>	<b>593</b>	<b>-7</b>	<b>586</b>

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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>
1A2A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	118,650	13,078	515	132,243	2,267	1,764	136,274
0103 Wage Board	8,520	418	0	8,938	179	0	9,117
0111 Disability Compensation	441	0	-437	4	0	0	4
TOTAL 01 Civilian Personnel Compensation	127,611	13,496	78	141,185	2,446	1,764	145,395
03 Travel							
0308 Travel of Persons	7,591	99	-1,423	6,267	88	846	7,201
TOTAL 03 Travel	7,591	99	-1,423	6,267	88	846	7,201
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	1,435	65	-1,225	275	-4	79	350
0412 Navy Managed Purchases	35,676	-6,529	-24,361	4,786	282	58	5,126
0414 Air Force Managed Purchases	936	73	-709	300	-6	306	600
0415 DLA Managed Purchases	12	0	-12	0	0	0	0
0416 GSA Managed Supplies and Materials	5,080	66	-4,314	832	12	58	902
TOTAL 04 WCF Supplies & Materials Purchases	43,139	-6,325	-30,621	6,193	284	501	6,978
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1,009	-185	-648	176	10	-8	178
0506 DLA WCF Equipment	573	-17	-556	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	1,582	-202	-1,204	176	10	-8	178

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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>
06 Other WCF Purchases (Excl Transportation)							
0601 Army Armament Command	29	0	-29	0	0	0	0
0602 Army Depot Sys Cmd-Maintenance	0	0	435	435	7	-20	422
0610 Naval Air Warfare Center	4,063	-93	-1,547	2,423	58	752	3,233
0611 Naval Surface Warfare Center	28,943	260	-13,880	15,323	169	6	15,498
0613 Naval Aviation Depots	1,996	46	-982	1,060	33	141	1,234
0631 Naval Facilities Engineering Svc Center	407	6	-201	212	11	-223	0
0640 Depot Maintenance Marine Corps	11,204	829	-5,141	6,892	-172	1,726	8,446
0647 DISA Information Services	4	0	-4	0	0	0	0
0679 Cost Reimbursable Purchases	59	1	10	70	1	29	100
TOTAL 06 Other WCF Purchases (Excl Transportation)	46,705	1,049	-21,339	26,415	107	2,411	28,933
07 Transportation							
0725 MTMC Other (Non-WCF)	279	0	-192	87	0	19	106
TOTAL 07 Transportation	279	0	-192	87	0	19	106
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	43	1	-36	8	0	0	8
0913 PURCH UTIL (Non WCF)	849	11	218	1,078	15	9	1,102
0914 Purchased Communications (Non WCF)	605	8	239	852	12	2	866
0917 Postal Services (USPS)	39	1	-28	12	0	0	12
0920 Supplies & Materials (Non WCF)	32,463	422	-26,661	6,224	87	904	7,215
0921 Printing and Reproduction	1,179	15	-296	898	13	120	1,031
0922 Equip Maintenance by Contract	48,567	631	-20,442	28,756	403	18,519	47,678
0923 FAC maint by contract	3,053	40	-1,495	1,598	22	4	1,624
0925 Equipment Purchases	290	4	-244	50	1	0	51

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0932 Mgt & Prof Support Services	17,946	233	3,118	21,297	298	1,584	23,179
0933 Studies, Analysis, and Eval	4,050	53	-112	3,991	56	8	4,055
0934 Engineering & Tech Svcs	14,083	183	479	14,745	206	137	15,088
0987 Other Intragovernmental Purchases	60,189	782	-25,260	35,711	500	14,317	50,528
0989 Other Contracts	36,507	475	-14,290	22,692	318	45	23,055
0991 Foreign Currency Variance	211	0	-103	108	0	0	108
0998 Other Costs	4,730	61	-2,338	2,453	34	415	2,902
TOTAL 09 OTHER PURCHASES	224,804	2,920	-87,251	140,473	1,965	36,064	178,502
Total 1A2A Field Logistics	451,711	11,037	-141,952	320,796	4,900	41,597	367,293

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**I. Description of Operations Financed:**

This sub-activity group funds the depot maintenance (major repair/rebuild) of active Marine Corps ground equipment. Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Fleet Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities.

**II. Force Structure Summary:**

This sub-activity group supports the entire depot maintenance requirement for the active Marine forces. Depot level repair/rebuild requirements for Fleet Marine Force units, Maritime Prepositioning assets aboard ships, and recruit and training units are satisfied under this sub-activity group.

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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>
	248,856	101,439	105,163	104,163	102,085

**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	101,439	104,163
Congressional Adjustments – Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	4,300	0
Congressional Adjustments - General Provisions	-576	0
Subtotal Appropriation Amount	105,163	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Appropriations Act	71,000	0
Program Changes (Current Year to Current Year)	-1,000	0
Subtotal Baseline Funding	175,163	0
Less Emergency Supplemental Funding	-71,000	0
Reprogrammings	0	0
Price Change	0	-2,458
Functional Transfers	0	0
Program Changes	0	380
Normalized Current Estimate	104,163	0
Current Estimate	0	102,085

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>101,439</b>
<b>2. Adjustments to Meet Congressional Intent.</b>		<b>4,300</b>
a) Maintenance of Radar Systems	4,300	
<b>3. Congressional Adjustment (General Provision).</b>		<b>-576</b>
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-576	
<b>4. FY 2004 Appropriated Amount.</b>		<b>105,163</b>
<b>5. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).</b>		<b>71,000</b>
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.	71,000	
<b>6. Program Decreases FY 2004 (Emergent Requirements).</b>		<b>-1,000</b>
a) Decrease to Management Reserve account to comply with Congressional direction.	-1,000	
<b>7. Baseline Funding (subtotal).</b>		<b>175,163</b>
<b>8. Revised FY 2004 Current Estimate.</b>		<b>175,163</b>
<b>9. Less: Emergency Supplemental Funding.</b>		<b>-71,000</b>
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.	-71,000	
<b>10. Normalized Current Estimate for FY 2004.</b>		<b>104,163</b>
<b>11. FY 2005 Price Change.</b>		<b>-2,458</b>
<b>12. Program Growth in FY 2005.</b>		<b>7,123</b>
a) Increase associated with maintenance for Ordnance Equipment.	3,653	
b) Increase associated with maintenance for Combat Vehicles.	3,470	
<b>13. Program Decrease in FY 2005.</b>		<b>-6,743</b>
a) Decrease associated with maintenance for Missiles.	-226	
b) Decrease associated with maintenance for Other End Items.	-6,517	
<b>14. FY 2005 Budget Request.</b>		<b>102,085</b>

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

**Activity:** Depot Maintenance

**Activity Goal:** To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (Recapitalization), and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active to Reserve Components.

**Description of Activity:** Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft, missiles, ships, combat vehicles and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

**Categories:**  
Commodity totals show the total depot maintenance dollars and quantities budgeted in support of the Marine Corps total Depot Maintenance program. These amounts equal amounts shown in the OP-30 by commodity total and for the total Depot Maintenance Program.  
\*Memo entry detail is provided for major items of interest that are tracked during execution. The memo entries will be a substantial, but not total, listing of the activity in the overall category.

Type of Maintenance	Prior Year (FY 2003)						Current Year (FY 2004)					Budget Year (FY 05)		Budget Year (FY n/a)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In Qty	Budget		Budget	
	Qty	\$	Qty	\$	Prior Yr	Cur Yr	Qty	\$	Qty	\$		Qty	\$	Qty	\$
<b>COMBAT VEHICLES</b>	<b>188</b>	<b>87,502</b>	<b>359</b>	<b>174,461</b>			<b>52</b>	<b>22,076</b>	<b>52</b>	<b>22,076</b>		<b>53</b>	<b>24,994</b>	<b>0</b>	<b>0</b>
*M1A1 Tank	44	40,962	68	55,685	0	16	1	1,198	1	1,198	52	4	4,848	0	0
*LAV Light Assault	70	27,738	92	39,003	0	47	23	9,879	23	9,879	45	30	13,041	0	0
<b>MISSILES</b>	<b>2</b>	<b>3,368</b>	<b>99</b>	<b>3,484</b>			<b>96</b>	<b>405</b>	<b>108</b>	<b>497</b>		<b>73</b>	<b>259</b>	<b>0</b>	<b>0</b>
*TOW & Stinger	1	2,210	1	1,941	0	1	0	0	0	0	0	0	0	0	0
<b>ORDNANCE</b>	<b>841</b>	<b>2,331</b>	<b>20,319</b>	<b>15,081</b>			<b>741</b>	<b>3,816</b>	<b>743</b>	<b>3,865</b>		<b>2,141</b>	<b>7,421</b>	<b>0</b>	<b>0</b>
*Browning .50 Cal MG	164	732	172	645	0	164	108	416	108	416	8	593	2,313	0	0
*Squad Automatic Weapon	542	1,009	542	1,384	0	0	200	398	200	398	542	1,311	2,654	0	0
<b>OTHER</b>	<b>610</b>	<b>47,953</b>	<b>2,105</b>	<b>55,830</b>			<b>692</b>	<b>75,142</b>	<b>679</b>	<b>77,725</b>		<b>598</b>	<b>69,411</b>	<b>0</b>	<b>0</b>
*Power Unit, 12 1/2T, 4X4	165	27,643	142	18,399	0	118	201	38,815	201	38,815	24	201	39,393	0	0
*Ribbon Bridge Trailer	0	0	14	1,230	0	0	35	5,350	35	5,350	14	29	4,486	0	0
<b>DEPOT MAINTENANCE TOTAL</b>	<b>1,641</b>	<b>141,154</b>	<b>22,882</b>	<b>248,856</b>			<b>1,581</b>	<b>101,439</b>	<b>1,582</b>	<b>104,163</b>		<b>2,865</b>	<b>102,085</b>	<b>0</b>	<b>0</b>

**Explanation of Performance Variances:**

**Prior Year:** FY 2003 budgeted figures were based on the tempo at the time. The actual FY 2003 shows a significant increase over budgeted due to the warfighting effort (and \$108M associated Supplemental funding) that took place in FY 2003. Supplemental dollars that were received due to contingency operations afforded the ability to increase the Depot Maintenance production to better support the Marines in the field.

**Current Year:** There is only minor change between the quantities and funds budgeted and estimated in FY 2004. These changes are largely due to the \$4.3M Congressional plus-up, which Marine Corps Logistics Command has directed towards Radar Maintenance.

**Instructions and Definitions**

**Exhibit Scope:**  
Report detailed information only on major end items of equipment. Use the other category for minor items. Fill in only the area for funding for the other category.

**Definitions:**  
**Budget Qty (Columns B, H, M and O):** The quantities contained in the President's budget submission for the fiscal year indicated. (i.e. info for the PY will be from the FY PY Budget submission).  
**Budget \$ (Columns C, I, N and P):** The funding requested in the President's Budget submission for the fiscal year indicated (i.e. info for the PY will be from the FY PY President's Budget).  
**Actual Inductions Qty (Column D):** The number of units actually funded for induction during the PY.  
**Actual Inductions \$ (Column E):** The cost of the items contained in Column D.  
**Completions Prior Year (Column F):** Items completed during FY PY that were funded in a previous fiscal year.  
**Completions Current Year (Column G):** Items in Column D that were completed during the PY.  
**Estimated Inductions Qty (Column J):** Revised CY quantity estimate.  
**Estimated Inductions \$ (Column K):** The cost of the items contained in Column J.  
**Carry-In QTY (Column L):** The number of items funded in prior years that have not been delivered.

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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
TOTAL CIVPERS	0	0	0	0
Enlisted (USMC)	30	30	0	30
Officers (USMC)	23	23	0	23
TOTAL MILPERS	53	53	0	53

  

<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
TOTAL CIVPERS	0	0	0	0
Enlisted (USMC)	30	30	0	30
Officers (USMC)	23	23	0	23
TOTAL MILPERS	53	53	0	53

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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>
1A3A							
03 Travel							
0308 Travel of Persons	442	6	-448	0	0	0	0
TOTAL 03 Travel	442	6	-448	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	17	3	-20	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	17	3	-20	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	63,711	5,288	-66,799	2,200	33	-2,042	191
0640 Depot Maintenance Marine Corps	184,686	13,667	-97,864	100,489	-2,512	3,917	101,894
TOTAL 06 Other WCF Purchases (Excl Transportation)	248,397	18,955	-164,663	102,689	-2,479	1,875	102,085
09 OTHER PURCHASES							
0930 Other Depot Maintenance (Non WCF)	0	0	1,474	1,474	21	-1,495	0
TOTAL 09 OTHER PURCHASES	0	0	1,474	1,474	21	-1,495	0
Total 1A3A Depot Maintenance	248,856	18,964	-163,657	104,163	-2,458	380	102,085

Department of the Navy  
Operation and Maintenance, Marine Corps  
1B1B Maritime Prepositioning  
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**I. Description of Operations Financed:**

This sub-activity group finances the Maritime Prepositioning Forces (MPF) program and the Aviation Logistics Support Ships (TAVB). The O&M funding provided for MPF and TAVB finances training and exercise costs as well as the cost of maintaining the equipment and supplies in a ready-to-operate status. Marine Corps Logistics Bases support all aspects of maintenance cycle operations for the Prepositioning programs. Maintenance cycle operations include maintenance operations support, facility lease, port operations, stevedoring costs, receipt and preparation for shipment cost, and contractor maintenance. Additionally, support costs, transportation costs, and exercise costs are centrally administered by Headquarters Marine Corps. These funds provide for contractor support, for TAD funds which support HQMC sponsored trips and conferences, for transportation of Prepositioning equipment and supplies, and for the Marine Forces exercise costs associated with the Prepositioning programs.

Aviation Logistics Support Ship (TAVB) funding provides for the movement of the aviation Intermediate Maintenance Activity (IMA) to support the rapid deployment of the Marine Corps fixed wing and rotary wing aircraft units. There are two TAVB ships, one on each coast, that are maintained in a Ready Reserve Fleet-5 status by the Maritime Administration. Funding provides for one TAVB to participate in an exercise each year.

**II. Force Structure Summary:**

MPF gives the Combatant Commanders a multi-dimensional capability in the areas of mobility, readiness, and global responsiveness. The MPF program involves 16 ships, organized into three squadrons. Maritime Prepositioning Squadron One (MPSRON-1) operates in the Mediterranean Sea, MPSRON-2 in the Indian Ocean, and MPSRON-3 in the Western Pacific.

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 Operation and Maintenance, Marine Corps  
 1B1B Maritime Prepositioning  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	174,685	76,996	76,341	75,341	72,128

**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	76,996	75,341
Congressional Adjustments - Distributed	0	0
Congressional Adjustments – Undistributed	-182	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-473	0
Subtotal Appropriation Amount	76,341	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Appropriations Act	52,000	0
Program Changes (Current Year to Current Year)	-1,000	0
Subtotal Baseline Funding	127,341	0
Less Emergency Supplemental Funding	-52,000	0
Reprogrammings	0	0
Price Change	0	2,656
Functional Transfers	0	0
Program Changes	0	-5,869
Normalized Current Estimate	75,341	0
Current Estimate	0	72,128

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 Operation and Maintenance, Marine Corps  
 1B1B Maritime Prepositioning  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>76,996</b>
<b>2. Congressional Adjustment (Undistributed).</b>		<b>-182</b>
a) Unobligated Balance	-182	
<b>3. Congressional Adjustment (General Provision)</b>		<b>-473</b>
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-473	
<b>4. FY 2004 Appropriated Amount.</b>		<b>76,341</b>
<b>5. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).</b>		<b>52,000</b>
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.	52,000	
<b>6. Program Decreases FY 2004 (Emergent Requirements).</b>		<b>-1,000</b>
a) Decrease to Management Reserve account to comply with Congressional direction.	-1,000	
<b>7. Baseline Funding (subtotal).</b>		<b>127,341</b>
<b>8. Revised FY 2004 Current Estimate.</b>		<b>127,341</b>
<b>9. Less: Emergency Supplemental Funding.</b>		<b>-52,000</b>
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.	-52,000	
<b>10. Normalized Current Estimate for FY 2004.</b>		<b>75,341</b>
<b>11. FY 2005 Price Change.</b>		<b>2,656</b>
<b>12. Program Growth in FY 2005.</b>		<b>6,622</b>
a) Increase to Contract Maintenance based on labor rate renegotiation.	5,203	
b) Increase to MPF Training and Exercises due to Marine Forces becoming familiarized with MPF remix.	1,039	
c) Increase to Maintenance Cycle Operations for parts procurement for increasing equipment maintenance requirement.	288	
d) Increase to Preparation for Ship for costs related to inspection and procurement of materials to be uploaded.	92	

Department of the Navy  
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<b>13. One Time FY 2004 Costs.</b>		<b>-13</b>
a) Civilian pay adjustment - extra work day.	-13	
<b>14. Program Decrease in FY 2005.</b>		<b>-12,478</b>
a) Decrease to Port Operations due to purchase of land and facilities.	-566	
b) Decrease to Blount Island Lease due to purchase of land and facilities.	-11,912	
<b>15. FY 2005 Budget Request.</b>		<b>72,128</b>

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 Operation and Maintenance, Marine Corps  
 1B1B Maritime Prepositioning  
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**IV. Performance Criteria and Evaluation Summary:**

A. Maritime Prepositioning Forces (\$000)	FY 2003	FY2004	FY2005
Contract Maintenance	\$84,331	\$37,511	\$43,562
Maintenance Cycle Ops	\$32,428	\$8,195	\$8,598
Blount Island Lease	\$11,748	\$11,748	\$0
Port Operations	\$25,904	\$6,875	\$6,405
Stevedoring	\$11,077	\$3,966	\$5,275
Prep for Ship	\$4,281	\$1,532	\$1,645
MPF Training and Exercises	\$3,686	\$4,250	\$5,348
TAVB Training Costs (O&M, MC)	\$901	\$926	\$949
Operations Support (O&M, MC)	\$329	\$338	\$346
 MPF Total	 \$174,685	 \$75,341	 \$72,128

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 Operation and Maintenance, Marine Corps  
 1B1B Maritime Prepositioning  
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**V. Personnel Summary:**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	57	49	0	49
TOTAL CIVPERS	57	49	0	49
Enlisted (USMC)	82	81	1	82
Officers (USMC)	19	19	0	19
TOTAL MILPERS	101	100	1	101
<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	43	48	0	48
TOTAL CIVPERS	43	48	0	48
Enlisted (USMC)	82	81	1	82
Officers (USMC)	19	19	0	19
TOTAL MILPERS	101	100	1	101

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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>
1B1B							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,782	587	13	3,382	67	-13	3,436
TOTAL 01 Civilian Personnel Compensation	2,782	587	13	3,382	67	-13	3,436
03 Travel							
0308 Travel of Persons	1,238	16	1,255	2,509	35	0	2,544
TOTAL 03 Travel	1,238	16	1,255	2,509	35	0	2,544
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	9,056	408	-7,859	1,605	-24	0	1,581
0412 Navy Managed Purchases	454	-83	-308	63	4	0	67
0414 Air Force Managed Purchases	112	9	-101	20	0	0	20
0415 DLA Managed Purchases	48,536	-1,408	-39,135	7,993	72	0	8,065
0416 GSA Managed Supplies and Materials	1,999	26	-1,681	344	5	0	349
0417 Local Proc DoD Managed Supp & Materials	1,568	20	-1,318	270	4	0	274
0491 WCF Passthroughs: Fuel	708	0	-588	120	0	0	120
TOTAL 04 WCF Supplies & Materials Purchases	62,433	-1,028	-50,990	10,415	61	0	10,476
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	263	3	-136	130	2	0	132
TOTAL 05 STOCK FUND EQUIPMENT	263	3	-136	130	2	0	132

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1B1B Maritime Prepositioning  
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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>
06 Other WCF Purchases (Excl Transportation)							
0640 Depot Maintenance Marine Corps	1,778	132	-910	1,000	-25	825	1,800
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,778	132	-910	1,000	-25	825	1,800
07 Transportation							
0719 MTMC Cargo Operations (Port Handling)	33	7	5,312	5,352	1,782	0	7,134
TOTAL 07 Transportation	33	7	5,312	5,352	1,782	0	7,134
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	71	1	0	72	1	-73	0
0915 Rents	12,670	165	-952	11,883	166	-12,049	0
0920 Supplies & Materials (Non WCF)	6,914	90	-5,897	1,107	15	0	1,122
0921 Printing and Reproduction	0	0	141	141	2	0	143
0922 Equip Maintenance by Contract	84,331	1,096	-47,916	37,511	525	5,526	43,562
0925 Equipment Purchases	170	2	-88	84	1	-85	0
0937 Locally Purchased Fuel (Non-WCF)	183	2	-154	31	0	0	31
0987 Other Intragovernmental Purchases	246	3	-118	131	2	0	133
0989 Other Contracts	1,573	20	0	1,593	22	0	1,615
TOTAL 09 OTHER PURCHASES	106,158	1,379	-54,984	52,553	734	-6,681	46,606
Total 1B1B Maritime Prepositioning	174,685	1,096	-100,440	75,341	2,656	-5,869	72,128

Department of the Navy  
Operation and Maintenance, Marine Corps  
1B2B Norway Prepositioning  
FY 2005 President's Budget Submission  
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**I. Description of Operations Financed:**

The Geographic Prepositioned Force (GPF) provides storage of equipment, supplies and ammunition in man-made caves and shelters throughout central Norway. Funding for the GPF supports the following: equipment repair and preparation for shipment; Care In Storage supplies; replenishment of sustainment block items; shelf-life materials; contractor support; manuals & books; temporary additional duty costs for personnel; and recurrent training exercises. Name changed from Norway Air Landed Marine Expeditionary Brigade (NALMEB) effective January 2004.

**II. Force Structure Summary:**

The GPF equipment and supplies were originally designed to support a 13,200-man Marine Expeditionary Brigade (MEB). The NALMEB concept is currently being transformed into a larger framework, granting the flexibility to allow Marine Forces to redeploy GPF equipment and supplies throughout the globe as needed. The Battle Griffin exercise is designed to test all aspects of the GPF, including the deployment of forces from CONUS, the withdrawal of equipment and supplies from cave sites, the redeployment of equipment and supplies, and the integration of U.S. and Norwegian forces.

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 1B2B Norway Prepositioning  
 FY 2005 President's Budget Submission  
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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>
	14,031	4,035	3,972	3,972	7,763

**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	4,035	3,972
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-63	0
Subtotal Appropriation Amount	3,972	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	3,972	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	63
Functional Transfers	0	0
Program Changes	0	3,728
Normalized Current Estimate	3,972	0
Current Estimate	0	7,763

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 1B2B Norway Prepositioning  
 FY 2005 President's Budget Submission  
 Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>4,035</b>
<b>2. Congressional Adjustment (General Provision).</b>		<b>-63</b>
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-63	
<b>3. FY 2004 Appropriated Amount.</b>		<b>3,972</b>
<b>4. Baseline Funding (subtotal).</b>		<b>3,972</b>
<b>5. Revised FY 2004 Current Estimate.</b>		<b>3,972</b>
<b>6. Normalized Current Estimate for FY 2004.</b>		<b>3,972</b>
<b>7. FY 2005 Price Change.</b>		<b>63</b>
<b>8. Program Growth in FY 2005.</b>		<b>3,728</b>
a) Increase in support, training, and maintenance costs due to exercise Battle Griffin 05. Battle Griffin is a triennial joint/combined live field training exercise that includes a Marine Air Ground Task Force among other forces, and is built around the NATO warfighting scenario involving a foreign aggressor against Norway.	3,728	
<b>9. FY 2005 Budget Request.</b>		<b>7,763</b>

Department of the Navy  
Operation and Maintenance, Marine Corps  
1B2B Norway Prepositioning  
FY 2005 President's Budget Submission  
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**IV. Performance Criteria and Evaluation Summary:**

A. Geographic Prepositioned Force (GPF)

	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
Government of Norway Maintenance Agreement	\$1,890	\$1,095	\$1,220
GPF Operations Support	\$11,824	\$2,439	\$2,610
Support Costs	\$95	\$96	\$1,347
Training & Maintenance Costs	\$222	\$217	\$2,416
GPF Program Management Europe	\$0	\$125	\$170
Total GPF (1B2B)	\$14,031	\$3,972	\$7,763

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 1B2B Norway Prepositioning  
 FY 2005 President's Budget Submission  
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**V. Personnel Summary:**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0
<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0

Department of the Navy  
Operation and Maintenance, Marine Corps  
1B2B Norway Prepositioning  
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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>
1B2B							
03 Travel							
0308 Travel of Persons	317	4	434	755	11	2,271	3,037
TOTAL 03 Travel	317	4	434	755	11	2,271	3,037
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	691	31	-593	129	-2	0	127
0412 Navy Managed Purchases	1,658	-303	-1,055	300	18	0	318
0415 DLA Managed Purchases	3,593	-104	-2,839	650	6	0	656
0416 GSA Managed Supplies and Materials	415	5	-344	76	1	0	77
TOTAL 04 WCF Supplies & Materials Purchases	6,357	-371	-4,831	1,155	23	0	1,178
07 Transportation							
0705 AMC Channel Cargo	0	0	0	0	0	100	100
0718 MTMC Liner Ocean Transportation	0	0	0	0	0	900	900
0719 MTMC Cargo Operations (Port Handling)	0	0	0	0	0	200	200
TOTAL 07 Transportation	0	0	0	0	0	1,200	1,200
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	5,467	71	-4,571	967	14	147	1,128
0922 Equip Maintenance by Contract	1,890	25	-820	1,095	15	110	1,220
TOTAL 09 OTHER PURCHASES	7,357	96	-5,391	2,062	29	257	2,348
Total 1B2B Norway Prepositioning	14,031	-271	-9,788	3,972	63	3,728	7,763

Department of the Navy  
Operation and Maintenance, Marine Corps  
BSM1 Sustainment, Restoration and Modernization  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Expeditionary Forces Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repair and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

**II. Force Structure Summary:**

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, Yuma, Miramar; MCB Hawaii, Iwakuni, Futema, Camp Allen; and Marine Corps Logistics Base Albany, Georgia, and Barstow, California.

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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>
	523,079	498,007	498,173	498,142	451,012

**B. Reconciliation Summary**

	<b>Change</b>	
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	498,007	498,142
Congressional Adjustments - Distributed	3,800	0
Congressional Adjustments - Undistributed	-1,515	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-2,119	0
Subtotal Appropriation Amount	498,173	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Appropriations Act (P.L. 108-106)	3,000	0
Program Changes (Current Year to Current Year)	-31	0
Subtotal Baseline Funding	501,142	0
Less Emergency Supplemental Funding	-3,000	0
Reprogrammings	0	0
Price Change	0	7,110
Functional Transfers	0	0
Program Changes	0	-54,240
Normalized Current Estimate	498,142	0
Current Estimate	0	451,012

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>498,007</b>
<b>2. Congressional Adjustment (Distributed).</b>		<b>3,800</b>
a) Adobe Road Twenty-Nine Palms	3,800	
<b>3. Congressional Adjustment (Undistributed).</b>		<b>-1,515</b>
a) Unobligated Balance	-1,515	
<b>4. Congressional Adjustment (General Provision).</b>		<b>-2,119</b>
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-2,119	
<b>5. FY 2004 Appropriated Amount.</b>		<b>498,173</b>
<b>6. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).</b>		<b>3,000</b>
a) Supplemental funding for hurricane relief.	3,000	
<b>7. Program Decreases FY 2004 (Technical Adjustments).</b>		<b>-3,732</b>
a) Technical adjustment between Base Support (BSS1) and Sustainment, Restoration and Modernization (BSM1).	-3,732	
<b>8. Program Increases FY 2004 (Emergent Requirement).</b>		<b>3,701</b>
a) Increase for Sustainment funding to reach 98% of model goal.	3,701	
<b>9. Baseline Funding (subtotal).</b>		<b>501,142</b>
<b>10. Revised FY 2004 Current Estimate.</b>		<b>501,142</b>
<b>11. Less: Emergency Supplemental Funding.</b>		<b>-3,000</b>
a) Supplemental funding for hurricane relief.	-3,000	
<b>12. Normalized Current Estimate for FY 2004.</b>		<b>498,142</b>
<b>13. FY 2005 Price Change.</b>		<b>7,110</b>
<b>14. Program Growth in FY 2005.</b>		<b>32</b>
a) Increase to Sustainment, Restoration and Modernization to support at Blount Island.	32	
<b>15. One Time FY 2004 Costs.</b>		<b>-3,995</b>
a) Reduction for one-time FY 2004 Congressional increase for Adobe Road Twenty-Nine Palms.	-3,800	
b) Civilian personnel adjustment - extra work day.	-195	
<b>16. Program Decrease in FY 2005.</b>		<b>-50,277</b>

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a) Funding reduced to 95% of the sustainment model requirement.

-50,277

**17. FY 2005 Budget Request.**

**451,012**

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

Activity: Facilities Sustainment

Activity Goal: To provide operationally effective facilities that adequately support missions, training, and personnel while obtaining the optimum expected service life from the facilities inventory thereby minimizing costs over a full service life cycle.

Description of Activity: Provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. Includes regularly scheduled maintenance and major repairs or replacement of facility components that are expected to occur periodically throughout the life cycle of facilities.

Categories: Preventive maintenance, minor repairs, and periodic (scheduled and predictable) replacement of major components including roofs, exterior and interior walls and finishes, stairways, doors, and air conditioning, heating, plumbing, electrical, and fire protection systems.

	<u>FY 2003</u> <u>Budgeted</u>	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Budgeted</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
O&M Sustainment Funding	477.3	461.1	489.8	488.3	452.4
O&M-Like Contributions to Sustainment					
Military Personnel Sustainment Funding <sup>1/</sup>	1.6	1.6	1.6	1.6	0.9
Host Nation Support Sustainment Funding <sup>2/</sup>	38.7	38.7	41.1	41.1	44.1
Total Sustainment Funding	517.6	501.4	532.5	531.0	497.4
Facilities Sustainment Model Requirement	517.6	517.6	542.5	542.5	523.0
Sustainment Rate (% of FSM)	100%	97%	98%	98%	95%

**Footnotes:**

1/ Use 49% of any military pay appropriations programmed in the facilities sustainment FYDP program elements

2/ Include any sustainment funding received or expected from foreign governments or international organizations

3/ Include any sustainment funding received or expected from state governments or other domestic entities

**Explanation of Performance Variances:**

Prior Year: Due to Congressional actions after the PB 2003 submission funding was reduced to current levels.

Current Year:

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Activity: Facilities Recapitalization

Activity Goal: To provide operationally effective facilities that adequately support missions, training, and personnel while incorporating technological innovations and emerging standards necessary to properly accommodate a modern military force.

Description of Activity: Provides resources for improving facilities. Restoration includes repair and replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards, to accommodate new functions, or to replace building components that typically last longer than a normal service life, such as building foundations.

Categories: Restoration and modernization. Restoration restores performance to adequate or original design levels and modernization adds additional performance beyond the original design. Includes major non-periodic (unscheduled or unpredictable) repairs during the life cycle and/or replacement or wholesale renovation at the end of expected service life.

	<b><u>FY 2003</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Recapitalizable Inventory (PRV \$M) <sup>1/</sup>	18,494	18,494	18,494	18,494	18,494
Restoration and Modernization O&M	8.9	144.8	84.9	84.9	65.4
Contributions to R&M from Other Funding Sources					
MilCon Recapitalization Projects <sup>2/</sup>	117.9	138.9	110.8	129.1	169.5
Associated Planning & Design Funds <sup>3/</sup>	7.1	7.0	4.3	5.1	11.7
Total Recapitalization Funding	133.9	290.7	200.0	219.1	246.6
Recapitalization Rate (in Years)	138	64	92	84	75
Recapitalization Rate (in %) <sup>4/</sup>	49%	105%	72%	79%	89%

**Footnotes:**

- 1/ Only include that portion of the plant replacement value that has a continuing mission and must be recapitalized using these fund sources
- 2/ Recapitalization projects are for renovation/replacement of existing facilities or linked to an offsetting funded demolition or disposal project
- 3/ Pro rata share of planning and design attributable to recapitalization projects (as opposed to new footprint projects)
- 4/ Use 67 years divided by computed recapitalization rate in years

**Explanation of Performance Variances:**

Prior Year: Increases to FSRM during the FY were executed as Restoration and Modernization funding.  
 Current Year:

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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	744	731	0	731
Indirect Hire, Foreign National	1,335	0	0	0
TOTAL CIVPERS	2,079	731	0	731
 TOTAL MILPERS	 0	 0	 0	 0

<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	890	720	4	724
Indirect Hire, Foreign National	1,300	0	0	0
TOTAL CIVPERS	2,190	720	4	724
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>
BSM1							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	21,372	-2,440	-234	18,698	282	0	18,980
0103 Wage Board	32,018	-492	-5,887	25,639	38	590	26,267
TOTAL 01 Civilian Personnel Compensation	53,390	-2,932	-6,121	44,337	320	590	45,247
03 Travel							
0308 Travel of Persons	601	9	-46	564	9	0	573
TOTAL 03 Travel	601	9	-46	564	9	0	573
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	241	13	0	254	14	0	268
0412 Navy Managed Purchases	14,408	-2,637	0	11,771	694	0	12,465
0415 DLA Managed Purchases	5,890	-171	0	5,719	51	0	5,770
0416 GSA Managed Supplies and Materials	153	2	0	155	2	0	157
0417 Local Proc DoD Managed Supp & Materials	458	6	0	464	6	0	470
TOTAL 04 WCF Supplies & Materials Purchases	21,150	-2,787	0	18,363	767	0	19,130
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	8	0	0	8	0	0	8
0635 Naval Public Works Ctr (Other)	13,808	218	0	14,026	122	0	14,148
TOTAL 06 Other WCF Purchases (Excl Transportation)	13,816	218	0	14,034	122	0	14,156

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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>
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	82	1	0	83	1	0	84
0920 Supplies & Materials (Non WCF)	20,709	269	0	20,978	294	0	21,272
0921 Printing and Reproduction	9	0	-5	4	0	0	4
0922 Equip Maintenance by Contract	137	2	0	139	2	0	141
0923 FAC maint by contract	381,452	4,959	-17,863	368,548	5,160	-54,830	318,878
0925 Equipment Purchases	1,162	15	-1,053	124	2	0	126
0937 Locally Purchased Fuel (Non-WCF)	50	0	0	50	0	0	50
0987 Other Intragovernmental Purchases	10,975	143	0	11,118	156	0	11,274
0989 Other Contracts	19,320	251	0	19,571	274	0	19,845
0998 Other Costs	226	3	0	229	3	0	232
<b>TOTAL 09 OTHER PURCHASES</b>	<b>434,122</b>	<b>5,643</b>	<b>-18,921</b>	<b>420,844</b>	<b>5,892</b>	<b>-54,830</b>	<b>371,906</b>
<b>Total BSM1 Sustainment, Restoration and Modernization</b>	<b>523,079</b>	<b>151</b>	<b>-25,088</b>	<b>498,142</b>	<b>7,110</b>	<b>-54,240</b>	<b>451,012</b>

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**I. Description of Operations Financed:**

This sub-activity group funds base support for the Expeditionary Forces Activity Group in the following categories:

Administrative services finance such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consists of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

**II. Force Structure Summary:**

This sub-activity group funds base support functions for Marine Corps at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, Yuma, Miramar, MCB Hawaii, Iwakuni, Futenma, and Camp Allen; and Marine Corps Logistics Bases Albany and Barstow, California.

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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>
	1,057,630	912,934	916,769	933,098	1,026,795

**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	912,934	933,098
Congressional Adjustments - Distributed	9,400	0
Congressional Adjustments – Undistributed	-79	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-5,486	0
Subtotal Appropriation Amount	916,769	0
Emergency Supplemental Carryover	526	0
Emergency Supplemental Appropriations Act	500	0
Program Changes (Current Year to Current Year)	15,803	0
Subtotal Baseline Funding	933,598	0
Less Emergency Supplemental Funding	-500	0
Reprogrammings	0	0
Price Change	0	11,983
Functional Transfers	0	3,000
Program Changes	0	78,714
Normalized Current Estimate	933,098	0
Current Estimate	0	1,026,795

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>912,934</b>
<b>2. Congressional Adjustment (Distributed).</b>		<b>9,400</b>
a) Training and Support Facilities	9,400	
<b>3. Congressional Adjustment (Undistributed).</b>		<b>-79</b>
a) Unobligated Balance	-79	
<b>4. Congressional Adjustment (General Provision).</b>		<b>-5,486</b>
a) Section 8094: Management Improvements	-39	
b) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-5,447	
<b>5. FY 2004 Appropriated Amount.</b>		<b>916,769</b>
<b>6. Emergency Supplemental Funding Carryover.</b>		<b>526</b>
a) Marine Corps Community Services (MCCS) carryover funding.	526	
<b>7. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).</b>		<b>500</b>
a) Supplemental funding for hurricane relief.	500	
<b>8. Program Increases FY 2004 (Technical Adjustments).</b>		<b>6,591</b>
a) Technical adjustment between Base Support (BSS1) and Sustainment, Restoration and Modernization (BSM1).	3,732	
b) Technical adjustment between Base Support (BSS1 and BSS3) and Base Support (BSS4) for Emergency Medical Support program.	1,731	
c) Technical adjustment between Special Support (4A2G) and Base Support (BSS1) for Marine Corps Community Services (MCCS) personnel.	632	
d) Technical adjustment between Field Logistics (1A2A) and Base Support (BSS1) to reflect actual execution of Human Resources allocation.	496	
<b>9. Program Decreases FY 2004 (Technical Adjustments).</b>		<b>-1,306</b>
a) Technical adjustment between Base Support (BSS1 and BSS3) and Base Support (BSS4) for support of Marine Corps Community Services (MCCS) programs.	-9	
b) Technical adjustment between Operational Forces (1A1A) and Base Support (BSS1) for Tactical Training Evaluation Control Group (TTECG).	-120	
c) Technical adjustment between Field Logistics (1A2A) and Base Support (BSS1) to reflect actual execution for Command, Control, Communications, Computers, & Intelligence (C4I).	-321	
d) Technical adjustment between Base Support (BSS1) and Base Support (BSS3) for environmental programs related to compliance.	-856	

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conservation and pollution prevention.

<b>10. Program Increases FY 2004 (Emergent Requirements).</b>		<b>10,518</b>
a) Increase in utilities based on cost assumptions related to the expected price of electricity and natural gas.	10,518	
<b>11. Baseline Funding (subtotal).</b>		<b>933,598</b>
<b>12. Revised FY 2004 Current Estimate.</b>		<b>933,598</b>
<b>13. Less: Emergency Supplemental Funding.</b>		<b>-500</b>
a) Supplemental funding for hurricane relief.	-500	
<b>14. Normalized Current Estimate for FY 2004.</b>		<b>933,098</b>
<b>15. FY 2005 Price Change.</b>		<b>11,983</b>
<b>16. FY 2005 Transfers In.</b>		<b>3,000</b>
a) Transfer from O&M,N (Navy), to Navy Marine Corps Intranet (NMCI) for seat costs supporting USMC Aviation units.	3,000	
<b>17. Program Growth in FY 2005.</b>		<b>91,038</b>
a) Increase in civilian manpower for Military to civilian conversion resulting from a realignment of military personnel to military essential positions.	43,471	
b) Increase in Navy Marine Corps Intranet (NMCI) contract costs to fund the first full year of the contract.	13,945	
c) Increase in Training and Operations Support for range maintenance, range operations, vegetation management at ranges to maintain visibility and safety.	7,282	
d) Funds for Command Support Equipment (CSE) that includes buildings and grounds equipment, office equipment, utilities equipment, environmental equipment, industrial equipment, and general purpose equipment.	5,525	
e) Increase in environmental programs related to compliance, conservation and pollution prevention.	4,568	
f) Funds for an increase of 45 personnel billets for Marine Corps Fire Departments to in order to assume ambulance transport functions on USMC installations and upgrades emergency medical service to the paramedic level (Advanced Life Support).	3,953	
g) Increase for Marine Corps Community Services (MCCS) programs including Semper Fit, Transition Assistance Management Program (TAMP), Relocation Assistance Program (RAP), Family Member Employment Program (FMEMP), Exceptional Family Member Program (EFMP), and New Parent Support (NPSP).	2,687	
h) Increase in collateral equipment associated with Military Construction, Facility Sustainment, Restoration and Modernization (FSRM), and Japanese Facility Improvement Program (JFIP) projects.	2,227	
i) Increase in Garrison Transportation for vehicle and equipment maintenance ensuring compliance with Occupational Safety and Health Administration (OSHA) standards.	2,007	

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j) Increase of 25 safety program billets for management and administrative costs for OSHA compliance, travel, training, supplies, safety equipment/materials and safety awards.	1,936	
k) Technical adjustment between Base Support (BSS1) and Base Support (BSS3) for utility services.	1,797	
l) Increase in utilities based on cost assumptions related to the expected price of electricity and natural gas.	946	
m) Increase for Physical Security and Physical Security Equipment for training and exercises, vulnerability assessments, Continuity of Operations maintenance funding and equipment, e.g. lighting, blast mitigation, cameras, and other intrusion detection equipment.	694	
<b>18. One Time FY 2004 Costs.</b>		<b>-10,615</b>
a) Reduction for one-time FY04 Congressional increase for Training Support Facilities.	-9,400	
b) Civilian personnel adjustment - extra work day.	-1,215	
<b>19. Program Decrease in FY 2005.</b>		<b>-1,709</b>
a) Decrease in the Defense Information Systems Agency (DISA) and information systems requirements..	-1,709	
<b>20. FY 2005 Budget Request.</b>		<b>1,026,795</b>

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

	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<b>A. Administration (\$000)</b>	<b>79,271</b>	<b>84,439</b>	<b>93,520</b>
Military Personnel Average Strength	792	682	682
Civilian Personnel FTE'S	466	407	407
Number of Bases, Total	15	15	16
Number of Bases, (CONUS)	12	12	13
Number of Bases, (Overseas)	3	3	3
Population Served, Total	96,409	96,367	96,367
Population Served, (Military, Average Strength)	61,215	61,215	61,215
Population Served, (Civilian Personnel, FTE's)	35,194	35,152	35,152
<b>B. Retail Supply Operations (\$000)</b>	<b>7,345</b>	<b>7,565</b>	<b>7,835</b>
Military Personnel Average Strength	67	67	67
Civilian Personnel FTE'S	107	102	102
<b>C. Bachelor Housing Ops/Furn (\$000)</b>	<b>5,171</b>	<b>5,219</b>	<b>5,297</b>
Military Personnel Average Strength	139	139	139
Civilian Personnel FTE'S	35	35	35
No. of Officer Quarters	990	990	990
No. of Enlisted Quarters	43,747	43,747	43,747
<b>D. Other Morale, Welfare and Recreation (\$000)</b>	<b>78,540</b>	<b>85,919</b>	<b>88,670</b>
Military Personnel Average Strength	793	793	793
Civilian Personnel FTE'S	780	780	780
Population Served, Total	316,134	316,092	316,092
Population Served, (Military, Average Strength)	165,961	165,961	165,961
Population Served, (Civilian Personnel, FTE's)	150,173	150,131	150,131
CAT A Appropriated Funds (APF)%	89%	85%	85%
CAT B Appropriated Funds (APF)%	62%	65%	65%
<b>E. Maintenance of Installation Equipment (\$000)</b>	<b>4,973</b>	<b>5,138</b>	<b>5,305</b>

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	Military Personnel Average Strength	25	25	25
	Civilian Personnel FTE'S	22	22	22
<b>F.</b>	<b>Other Base Services (\$000)</b>	<b>561,937</b>	<b>416,143</b>	<b>483,878</b>
	Military Personnel Average Strength	5,680	5,534	5,281
	Civilian Personnel FTE'S	5,450	3,055	4,472
	No. of Motor Vehicles, Total	9,013	9,010	9,010
	No. of Motor Vehicles, (Owned)	4,747	4,744	4,744
	No. of Motor Vehicles, (Leased)	4,268	4,268	4,268
<b>G.</b>	<b>Other Personnel Support (\$000)</b>	<b>21,201</b>	<b>22,102</b>	<b>22,876</b>
	Military Personnel Average Strength	882	882	882
	Civilian Personnel FTE'S	215	216	216
	Population Served, Total	102,309	102,267	102,267
	Population Served, (Military, Average Strength)	67,115	67,115	67,115
	Population Served, (Civilian Personnel FTE's)	35,194	35,152	35,152
<b>H.</b>	<b>Non-GSA Lease Payment for Space (\$000)</b>	<b>7</b>	<b>7</b>	<b>7</b>
	Leased Space (000 sq. ft.)	1	1	1
<b>I.</b>	<b>Other Engineering Support (\$000)</b>	<b>43,230</b>	<b>42,039</b>	<b>42,935</b>
	Military Personnel Average Strength	125	125	125
	Civilian Personnel FTE'S	441	441	441
<b>J.</b>	<b>Operations of Utilities (\$000)</b>	<b>113,779</b>	<b>116,315</b>	<b>120,686</b>
	Military Personnel Average Strength	7	7	7
	Civilian Personnel FTE'S	275	273	273
	Electricity (MWH)	1,170,304	1,170,760	1,171,229
	Heating (000 therms) - Natural Gas	3,006,200	3,007,584	3,009,010
	Heating (000 lbs) - Steam	3,142,174	3,142,174	3,142,174
	Water, Plants & Systems (000 gals)	4,375,135	4,395,142	4,415,150
	Sewage & Waste Systems (000 gals)	2,787,742	2,787,745	2,787,748
	Air Conditioning and Refrigeration (Ton)	2,775	2,775	2,775
<b>K.</b>	<b>Environmental Services (\$000)</b>	<b>104,836</b>	<b>109,506</b>	<b>115,607</b>

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<b>L.</b>	<b>Child and Youth Development Programs (\$000)</b>	<b>37,340</b>	<b>38,706</b>	<b>40,179</b>
	No. of Child Development Centers	24	24	24
	No. of Family Child Care (FCC) Homes	443	443	443
	Total Number of Children Receiving Care	7,703	7,703	7,703
	Percent of Eligible Children Receiving Care	0	0	0
	No. of Children on Waiting List	2,078	2,078	2,078
	Total Military Child Population (Infant to 12 yrs)	27,286	27,286	27,286
	No. of Youth Facilities	26	26	26
	Youth Population Serviced (Grades 1 to 12)	62,332	62,332	62,332
	<b>Total O&amp;MMC Funding (\$000)</b>	<b>1,057,630</b>	<b>933,098</b>	<b>1,026,795</b>
	<b>Military Personnel Average Strength</b>	<b>8,510</b>	<b>8,254</b>	<b>8,001</b>
	<b>Civilian Personnel FTE'S</b>	<b>7,791</b>	<b>5,331</b>	<b>6,748</b>

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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	5,030	4,980	1,417	6,397
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	2,761	362	0	362
<b>TOTAL CIVPERS</b>	<b>7,791</b>	<b>5,331</b>	<b>1,417</b>	<b>6,748</b>
Enlisted (USMC)	7,564	7,324	-234	7,090
Officers (USMC)	946	930	-19	911
<b>TOTAL MILPERS</b>	<b>8,510</b>	<b>8,254</b>	<b>-253</b>	<b>8,001</b>
<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	5,479	4,977	727	5,704
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	2,854	362	0	362
<b>TOTAL CIVPERS</b>	<b>8,333</b>	<b>5,350</b>	<b>727</b>	<b>6,077</b>
Enlisted (USMC)	7,564	7,324	-234	7,090
Officers (USMC)	946	930	-19	911
<b>TOTAL MILPERS</b>	<b>8,510</b>	<b>8,254</b>	<b>-253</b>	<b>8,001</b>

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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>
BSS1							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	261,139	-22,307	-403	238,429	3,078	50,420	291,927
0103 Wage Board	82,469	-14,817	2,144	69,796	1,325	0	71,221
0105 FNDH Separation Liability	0	0	10,400	10,400	0	0	10,400
0111 Disability Compensation	13,745	0	1,516	15,261	0	27	15,288
TOTAL 01 Civilian Personnel Compensation	357,353	-37,124	13,657	333,886	4,403	50,447	388,836
03 Travel							
0308 Travel of Persons	14,035	211	-678	13,568	217	0	13,785
TOTAL 03 Travel	14,035	211	-678	13,568	217	0	13,785
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	15,620	901	0	16,521	786	0	17,307
0412 Navy Managed Purchases	8,310	-1,521	0	6,789	401	0	7,190
0415 DLA Managed Purchases	953	-28	0	925	8	0	933
0416 GSA Managed Supplies and Materials	42,379	551	0	42,930	601	0	43,531
0417 Local Proc DoD Managed Supp & Materials	3,742	49	0	3,791	53	0	3,844
0492 WCF Passthroughs: Non-Fuel	16,123	0	0	16,123	0	0	16,123
TOTAL 04 WCF Supplies & Materials Purchases	87,127	-48	0	87,079	1,849	0	88,928

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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>
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	26,611	346	0	26,957	377	0	27,334
TOTAL 05 STOCK FUND EQUIPMENT	26,611	346	0	26,957	377	0	27,334
06 Other WCF Purchases (Excl Transportation)							
0613 Naval Aviation Depots	69	2	0	71	2	0	73
0634 Naval Public Works Ctr (Utilities)	18,509	-4,331	0	14,178	-184	0	13,994
0635 Naval Public Works Ctr (Other)	1,548	26	0	1,574	13	0	1,587
0647 DISA Information Services	18,424	0	-2,755	15,669	94	36	15,799
0671 Communications Services	1,862	-47	0	1,815	-18	0	1,797
TOTAL 06 Other WCF Purchases (Excl Transportation)	40,412	-4,350	-2,755	33,307	-93	36	33,250
07 Transportation							
0771 Commercial Transportation	6,914	90	-3,858	3,146	44	0	3,190
TOTAL 07 Transportation	6,914	90	-3,858	3,146	44	0	3,190
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	95,270	954	-5,433	90,791	965	1,004	92,760
0914 Purchased Communications (Non WCF)	35,915	173	32,238	68,326	189	16,945	85,460
0915 Rents	18,424	240	0	18,664	261	0	18,925
0917 Postal Services (USPS)	1,355	18	0	1,373	19	0	1,392
0920 Supplies & Materials (Non WCF)	112,998	1,469	-21,102	93,365	1,307	5,788	100,360
0921 Printing and Reproduction	875	11	534	1,420	20	0	1,440
0922 Equip Maintenance by Contract	66,059	859	-60,744	6,174	86	0	6,260
0923 FAC maint by contract	45,145	587	-41,046	4,686	66	0	4,752
0925 Equipment Purchases	76,131	1,274	0	77,405	1,390	7,454	86,249
0932 Mgt & Prof Support Services	419	5	-39	385	5	40	430

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0987 Other Intragovernmental Purchases	4,500	59	0	4,559	64	0	4,623
0989 Other Contracts	57,377	746	0	58,123	814	0	58,937
0991 Foreign Currency Variance	826	0	-826	0	0	0	0
0998 Other Costs	9,884	0	0	9,884	0	0	9,884
TOTAL 09 OTHER PURCHASES	525,178	6,395	-96,418	435,155	5,086	31,231	471,472
Total BSS1 Base Operating Support	1,057,630	-34,480	-90,052	933,098	11,983	81,714	1,026,795

**I. Description of Operations Financed:**

The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by special skilled Marines. The objective of the training is to produce a Marine who can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Marines graduating from recruit training are assigned to formal schools for specialized skills training in a military occupational specialty (MOS).

**II. Force Structure Summary:**

This activity group conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California to attain the objectives of recruit training and produce the quality Marine ready for initial assignment at a permanent duty station. These costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed are recruit accession processing, uniform clothing alterations, marksmanship training and administrative, garrison and field training support, transportation costs associated with the recruit training, and civilian salaries.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	10,985	10,242	10,242	9,844	10,539

**B. Reconciliation Summary**

	<b>Change</b>		<b>Change</b>
	<b><u>FY 2004/2004</u></b>		<b><u>FY 2004/2005</u></b>
Baseline Funding	10,242		9,844
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	10,242		0
Across-the-board Reduction (Rescission)	0		0
Emergency Supplemental Carryover	0		0
Program Changes (Current Year to Current Year)	-398		0
Subtotal Baseline Funding	9,844		0
Anticipated Supplemental	0		0
Reprogrammings	0		0
Price Change	0		125
Functional Transfers	0		0
Program Changes	0		570
Normalized Current Estimate	9,844		0
Current Estimate	0		10,539

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>10,242</b>
<b>2. FY 2004 Appropriated Amount.</b>		<b>10,242</b>
<b>3. Program Decreases FY 2004 (Emergent Requirements).</b>		<b>-398</b>
a) Adjustment based on revised/updated number of accessions in FY 04.	-398	
<b>4. Baseline Funding (subtotal).</b>		<b>9,844</b>
<b>5. Revised FY 2004 Current Estimate.</b>		<b>9,844</b>
<b>6. Normalized Current Estimate for FY 2004.</b>		<b>9,844</b>
<b>7. FY 2005 Price Change.</b>		<b>125</b>
<b>8. Program Growth in FY 2005.</b>		<b>573</b>
a) Increase in supplies and materials due to increase in accessions.	573	
<b>9. One Time FY 2004 Costs.</b>		<b>-3</b>
a) Civilian personnel adjustment-extra payday.	-3	
<b>10. FY 2005 Budget Request.</b>		<b>10,539</b>

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

Active			
	FY03	FY04	FY05
Input	32068	29659	32273
Graduates	28202	25388	27644
Workload	6935	6333	6894
Reserve			
Input	5295	6163	6175
Graduates	5193	5289	5300
Workload	1207	1316	1319
Total			
Input	37363	35822	38448
Graduates	33395	30677	32944
Workload	8142	7649	8213

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Workload is calculated as follows:  $[(\text{Inputs} + \text{Graduates}) \text{ divided by } (2)] \times [(\text{course length}) \text{ divided by } (365)]$

As an example, there are three courses that make up Recruit Training and all three happen to be 84 calendar days in length so, for FY03 the Active Recruit Training Workload is  $[(32,068 + 28,202)/2] \times [84/365] = 30135 \times .23 = 6935$ .

Definitions:

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	13	12	0	12
TOTAL CIVPERS	13	12	0	12
Enlisted (USMC)	2,176	2,164	-1	2,163
Officers (USMC)	259	257	0	257
TOTAL MILPERS	2,435	2,421	-1	2,420
<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	12	12	0	12
TOTAL CIVPERS	12	12	0	12
Enlisted (USMC)	2,176	2,164	-1	2,163
Officers (USMC)	259	257	0	257
TOTAL MILPERS	2,435	2,421	-1	2,420

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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>
3A1C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	536	100	0	636	15	-5	646
0103 Wage Board	46	13	0	59	0	0	59
TOTAL 01 Civilian Personnel Compensation	582	113	0	695	15	-5	705
03 Travel							
0308 Travel of Persons	302	5	-16	291	5	-5	291
TOTAL 03 Travel	302	5	-16	291	5	-5	291
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	73	3	-3	73	-1	-1	71
0415 DLA Managed Purchases	97	-3	2	96	1	-1	96
0416 GSA Managed Supplies and Materials	21	0	3	24	0	0	24
0417 Local Proc DoD Managed Supp & Materials	1,549	20	-88	1,481	21	8	1,510
0492 WCF Passthroughs: Non-Fuel	1,296	0	-188	1,108	0	0	1,108
TOTAL 04 WCF Supplies & Materials Purchases	3,036	20	-274	2,782	21	6	2,809
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	26	0	4	30	0	0	30
TOTAL 05 STOCK FUND EQUIPMENT	26	0	4	30	0	0	30

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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>
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	3,078	40	-989	2,129	30	613	2,772
0921 Printing and Reproduction	277	4	2	283	4	-5	282
0925 Equipment Purchases	19	0	0	19	0	0	19
0937 Locally Purchased Fuel (Non-WCF)	30	0	0	30	0	0	30
0989 Other Contracts	3,635	47	-97	3,585	50	-34	3,601
<b>TOTAL 09 OTHER PURCHASES</b>	<b>7,039</b>	<b>91</b>	<b>-1,084</b>	<b>6,046</b>	<b>84</b>	<b>574</b>	<b>6,704</b>
<b>Total 3A1C Recruit Training</b>	<b>10,985</b>	<b>229</b>	<b>-1,370</b>	<b>9,844</b>	<b>125</b>	<b>570</b>	<b>10,539</b>

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**I. Description of Operations Financed:**

Candidates for appointment as commissioned officers to the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This sub-activity group includes four commissioning programs: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program (MECEP). The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning.

**II. Force Structure Summary:**

This sub-activity group trains approximately 2,700 officer candidates annually. Operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom equipment, training aids, printing and reproduction of individual training material and schedules, candidate processing, general administrative support, civilian salaries, and travel and per diem costs.

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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>
	425	348	348	348	351

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	348	348
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	348	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	348	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	7
Functional Transfers	0	0
Program Changes	0	-4
Normalized Current Estimate	348	0
Current Estimate	0	351

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>348</b>
<b>2. FY 2004 Appropriated Amount.</b>		<b>348</b>
<b>3. Baseline Funding (subtotal).</b>		<b>348</b>
<b>4. Revised FY 2004 Current Estimate.</b>		<b>348</b>
<b>5. Normalized Current Estimate for FY 2004.</b>		<b>348</b>
<b>6. FY 2005 Price Change.</b>		<b>7</b>
<b>7. Program Decrease in FY 2005.</b>		<b>-4</b>
a) Net decrease for technical support costs.	-4	
<b>8. FY 2005 Budget Request.</b>		<b>351</b>

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

	FY03	FY04	FY05
Officer Candidate Course (OCC)			
Inputs	360	370	370
Graduates	199	278	278
Training Loads	54	62	62
Other Commissioning Programs			
Other (Active & Reserve)			
Inputs	1688	2070	2070
Graduates	1334	1765	1765
Training Loads	590	647	647
Total			
Input	2048	2440	2440
Graduates	1533	2043	2043
Training Loads	644	709	709
Workloads	172	222	222

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Workload is calculated as follows:  $[(\text{Inputs} + \text{Graduates}) \text{ divided by } (2)] \times [(\text{course length}) \text{ divided by } (365)]$

Definitions:

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

**V. Personnel Summary :**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>End Strength</b>	<b>ES</b>	<b>ES</b>	<b>FY 2004 to</b>	<b>ES</b>
			<b>FY 2005</b>	
Direct Hire, U.S.	2	2	0	2
TOTAL CIVPERS	2	2	0	2
Enlisted (USMC)	193	200	0	200
Officers (USMC)	148	148	0	148
TOTAL MILPERS	341	348	0	348
	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>Workyears</b>	<b>WY</b>	<b>WY</b>	<b>FY 2004 to</b>	<b>WY</b>
			<b>FY 2005</b>	
Direct Hire, U.S.	3	2	0	2
TOTAL CIVPERS	3	2	0	2
Enlisted (USMC)	193	200	0	200
Officers (USMC)	148	148	0	148
TOTAL MILPERS	341	348	0	348

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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>
3A2C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	114	-19	0	95	3	0	98
TOTAL 01 Civilian Personnel Compensation	114	-19	0	95	3	0	98
03 Travel							
0308 Travel of Persons	8	0	0	8	0	0	8
TOTAL 03 Travel	8	0	0	8	0	0	8
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	6	0	0	6	0	0	6
0411 Army Managed Purchases	12	1	-1	12	0	0	12
0412 Navy Managed Purchases	10	-2	2	10	1	0	11
0415 DLA Managed Purchases	32	-1	1	32	0	0	32
0416 GSA Managed Supplies and Materials	2	0	0	2	0	0	2
0417 Local Proc DoD Managed Supp & Materials	70	1	-1	70	1	-1	70
TOTAL 04 WCF Supplies & Materials Purchases	132	-1	1	132	2	-1	133
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	30	0	0	30	1	-1	30
TOTAL 06 Other WCF Purchases (Excl Transportation)	30	0	0	30	1	-1	30

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 3A2C Officer Acquisition  
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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>
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	93	1	-63	31	0	-1	30
0921 Printing and Reproduction	48	1	3	52	1	-1	52
TOTAL 09 OTHER PURCHASES	141	2	-60	83	1	-2	82
Total 3A2C Officer Acquisition	425	-18	-59	348	7	-4	351

**I. Description of Operations Financed:**

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills to meet the minimum requirements of a Military Occupational Specialty (MOS). Officer Training involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer's Course or the Command and Control Systems School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other Services, depending on his designated MOS. The majority of specialized skills training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and to develop the functional skills required within specific job assignments. To ensure adequate input of qualified personnel for assignment to Marine Corps commands, approximately 8,635 officer and 94,559 enlisted regular and reserve Marines participate in this category of training annually.

**II. Force Structure Summary:**

This sub-activity group includes the direct support of specialized skills training at six Marine Corps commands to include salaries of civilian personnel, training, administrative support, travel and per diem.

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 Operation and Maintenance, Marine Corps  
 3B1D Specialized Skills Training  
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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>
	34,823	41,514	40,484	40,484	45,155

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	41,514	40,484
Congressional Adjustments - Distributed	0	0
Congressional Adjustments – Undistributed	-147	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-883	0
Subtotal Appropriation Amount	40,484	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	40,484	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	938
Functional Transfers	0	0
Program Changes	0	3,733
Normalized Current Estimate	40,484	0
Current Estimate	0	45,155

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 3B1D Specialized Skills Training  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>41,514</b>
<b>2. Congressional Adjustment (Undistributed).</b>		<b>-147</b>
a) Unobligated Balance	-147	
<b>3. Congressional Adjustment (General Provision).</b>		<b>-883</b>
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-883	
<b>4. FY 2004 Appropriated Amount.</b>		<b>40,484</b>
<b>5. Baseline Funding (subtotal).</b>		<b>40,484</b>
<b>6. Revised FY 2004 Current Estimate.</b>		<b>40,484</b>
<b>7. Normalized Current Estimate for FY 2004.</b>		<b>40,484</b>
<b>8. FY 2005 Price Change.</b>		<b>938</b>
<b>9. Program Growth in FY 2005.</b>		<b>3,769</b>
a) Increase for Specialized Skills Training, which provides training for Military Occupational Specialties (MOS) and Skills Enhancement Training for active duty Marines at six Marine Corps Commands (Camp Lejeune, Camp Pendleton, Quantico, San Diego, Parris Island and 29 Palms). Also, provides direct support of Marine personnel at twenty-one Marine Corps detachments.	3,025	
b) Increase to support the Operation and Maintenance of Newly-Fielded Equipment such as the Pedestal Mounted Stinger and Transition Switch Modules (ULCS).	744	
<b>10. One Time FY 2004 Costs.</b>		<b>-36</b>
a) Civilian personnel adjustment-extra payday.	-36	
<b>11. FY 2005 Budget Request.</b>		<b>45,155</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 3B1D Specialized Skills Training  
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**IV. Performance Criteria and Evaluation Summary :**

	FY03	FY04	FY05
Active			
Inputs	80462	100724	97679
Graduates	74970	99619	96571
Loads	10099	11692	11531
Reserves			
Inputs	10930	15829	15202
Graduates	10434	15663	15032
Loads	1170	1481	1431
Total Training Loads			
Inputs	91392	116553	112881
Graduates	85404	115282	111603
Loads	11269	13173	12962
Total Workloads	7561	8904	8752

Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

Definitions:

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.

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Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	131	143	0	143
TOTAL CIVPERS	131	143	0	143
Enlisted (USMC)	4,388	4,412	14	4,426
Officers (USMC)	642	642	1	643
TOTAL MILPERS	5,030	5,054	15	5,069
<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	135	145	0	145
TOTAL CIVPERS	135	145	0	145
Enlisted (USMC)	4,388	4,412	14	4,426
Officers (USMC)	642	642	1	643
TOTAL MILPERS	5,030	5,054	15	5,069

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 3B1D Specialized Skills Training  
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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>
3B1D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	8,295	-409	31	7,917	161	-33	8,045
0103 Wage Board	594	45	2	641	16	-3	654
TOTAL 01 Civilian Personnel Compensation	8,889	-364	33	8,558	177	-36	8,699
03 Travel							
0308 Travel of Persons	1,261	19	69	1,349	22	-33	1,338
TOTAL 03 Travel	1,261	19	69	1,349	22	-33	1,338
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	103	11	-5	109	1	-1	109
0404 Fuel Credits	1	0	0	1	0	0	1
0411 Army Managed Purchases	284	13	-8	289	-4	2	287
0412 Navy Managed Purchases	4,871	-891	2,678	6,658	393	-90	6,961
0415 DLA Managed Purchases	4,788	-139	118	4,767	43	-70	4,740
0416 GSA Managed Supplies and Materials	94	1	-3	92	1	0	93
0417 Local Proc DoD Managed Supp & Materials	2,127	28	0	2,155	30	0	2,185
TOTAL 04 WCF Supplies & Materials Purchases	12,268	-977	2,780	14,071	464	-159	14,376
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1,248	-228	22	1,042	61	6	1,109
0506 DLA WCF Equipment	1,172	-34	18	1,156	10	-17	1,149
0507 GSA Managed Equipment	26	0	0	26	0	0	26
TOTAL 05 STOCK FUND EQUIPMENT	2,446	-262	40	2,224	71	-11	2,284

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3B1D Specialized Skills Training  
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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>
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	240	-5	13	248	8	5	261
TOTAL 06 Other WCF Purchases (Excl Transportation)	240	-5	13	248	8	5	261
07 Transportation							
0725 MTMC Other (Non-WCF)	2	0	0	2	0	0	2
0771 Commercial Transportation	20	0	-20	0	0	0	0
TOTAL 07 Transportation	22	0	-20	2	0	0	2
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	3	0	0	3	0	0	3
0920 Supplies & Materials (Non WCF)	83	1	1,009	1,093	15	325	1,433
0921 Printing and Reproduction	887	12	558	1,457	20	-13	1,464
0922 Equip Maintenance by Contract	2,663	35	1,928	4,626	65	575	5,266
0923 FAC maint by contract	55	1	-1	55	1	-16	40
0989 Other Contracts	6,006	78	714	6,798	95	3,096	9,989
TOTAL 09 OTHER PURCHASES	9,697	127	4,208	14,032	196	3,967	18,195
Total 3B1D Specialized Skills Training	34,823	-1,462	7,123	40,484	938	3,733	45,155

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3B2D Flight Training  
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**I. Description of Operations Financed:**

Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. The majority of flight training costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these installations.

**II. Force Structure Summary:**

The Marine Corps has small administrative detachments at these Naval Air Stations providing support to Marine students undergoing instruction. This sub-activity group provides for routine administrative services, maintenance of office machines, other minor property, and limited travel and per diem. The actual cost of "hands on, hard skill" training is incurred by the Navy.

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 Operation and Maintenance, Marine Corps  
 3B2D Flight Training  
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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>
	186	171	171	171	174

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	171	171
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	171	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	171	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	1
Functional Transfers	0	0
Program Changes	0	2
Normalized Current Estimate	171	0
Current Estimate	0	174

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3B2D Flight Training  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>171</b>
<b>2. FY 2004 Appropriated Amount.</b>		<b>171</b>
<b>3. Baseline Funding (subtotal).</b>		<b>171</b>
<b>4. Revised FY 2004 Current Estimate.</b>		<b>171</b>
<b>5. Normalized Current Estimate for FY 2004.</b>		<b>171</b>
<b>6. FY 2005 Price Change.</b>		<b>1</b>
<b>7. Program Growth in FY 2005.</b>		<b>2</b>
a) Increase in supplies and materials.	2	
<b>8. FY 2005 Budget Request.</b>		<b>174</b>

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 3B2D Flight Training  
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**IV. Performance Criteria and Evaluation Summary :**

	FY03	FY04	FY05
Active			
Inputs	434	454	450
Graduates	332	342	363
Workloads	601	576	577
Total Work Loads	601	576	577

Workload is calculated as follows:  $[(\text{Inputs} + \text{Graduates}) \text{ divided by } (2)] \times [(\text{course length}) \text{ divided by } (365)]$

Definitions:

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	1	1	0	1
TOTAL CIVPERS	1	1	0	1
Enlisted (USMC)	16	16	1	17
Officers (USMC)	66	67	0	67
TOTAL MILPERS	82	83	1	84
<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	1	1	0	1
TOTAL CIVPERS	1	1	0	1
Enlisted (USMC)	16	16	1	17
Officers (USMC)	66	67	0	67
TOTAL MILPERS	82	83	1	84

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 Operation and Maintenance, Marine Corps  
 3B2D Flight Training  
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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>
3B2D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	43	2	0	45	0	0	45
TOTAL 01 Civilian Personnel Compensation	43	2	0	45	0	0	45
03 Travel							
0308 Travel of Persons	41	1	-1	41	1	-1	41
TOTAL 03 Travel	41	1	-1	41	1	-1	41
04 WCF Supplies & Materials Purchases							
0414 Air Force Managed Purchases	18	1	0	19	0	0	19
TOTAL 04 WCF Supplies & Materials Purchases	18	1	0	19	0	0	19
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	36	0	-14	22	0	3	25
0925 Equipment Purchases	36	0	-4	32	0	0	32
0989 Other Contracts	12	0	0	12	0	0	12
TOTAL 09 OTHER PURCHASES	84	0	-18	66	0	3	69
Total 3B2D Flight Training	186	4	-19	171	1	2	174

## **I. Description of Operations Financed:**

This sub-activity group allows career Marines to enhance their overall professional development and to qualify them for increased command and staff responsibilities. Funded in this sub-activity group are programs for officers and Staff Non-Commissioned Officers (SNCOs) within the Marine Corps, at schools of other Services, and at civilian institutions. The Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, is the field activity with primary responsibility for professional development education. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School and the SNCO Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of changing national strategy.

This sub-activity group also supports Marines undergoing professional development education at schools of other Services and at civilian institutions where students study a variety of academic them for staff assignments that require expertise in technical or scientific areas.

## **II. Force Structure Summary:**

### **II. Force Structure Summary**

The operational support funded in this sub-activity group includes the direct requirements of the professional development schools at the six Marine Corps installations; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other Service schools. Specific examples of items financed include materials and supplies; professional books and literature; computer assisted instructions; travel and per diem; tuition, book and fee charges at civilian institutions; civilian salaries; and administrative expenses to include material, supplies and maintenance of office machines and purchases of minor equipment.

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 3B3D Professional Development Education  
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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>
	9,126	8,863	8,863	8,863	8,972

**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	8,863	8,863
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	8,863	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	8,863	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	142
Functional Transfers	0	0
Program Changes	0	-33
Normalized Current Estimate	8,863	0
Current Estimate	0	8,972

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>8,863</b>
<b>2. FY 2004 Appropriated Amount.</b>		<b>8,863</b>
<b>3. Baseline Funding (subtotal).</b>		<b>8,863</b>
<b>4. Revised FY 2004 Current Estimate.</b>		<b>8,863</b>
<b>5. Normalized Current Estimate for FY 2004.</b>		<b>8,863</b>
<b>6. FY 2005 Price Change.</b>		<b>142</b>
<b>7. One Time FY 2004 Costs.</b>		<b>-10</b>
a) Civilian personnel adjustment-extra payday.	-10	
<b>8. Program Decrease in FY 2005.</b>		<b>-23</b>
a) Decrease in printing and reproduction.	-6	
b) Decrease in contract pricing adjustment.	-17	
<b>9. FY 2005 Budget Request.</b>		<b>8,972</b>

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

	FY03	FY04	FY05
Active			
Inputs	5233	8669	8704
Graduates	4761	8580	8615
Loads	1174	1730	1727
Reserves			
Inputs	45	790	534
Graduates	46	790	534
Loads	5	39	31
Total Training Loads			
Inputs	5278	9459	9238
Graduates	4807	9370	9149
Loads	1179	1769	1758
Total Workloads	969	1400	1396

Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

Definitions:

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	38	40	0	40
TOTAL CIVPERS	38	40	0	40
Enlisted (USMC)	229	231	3	234
Officers (USMC)	91	91	0	91
TOTAL MILPERS	320	322	3	325
<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	43	40	0	40
TOTAL CIVPERS	43	40	0	40
Enlisted (USMC)	229	231	3	234
Officers (USMC)	91	91	0	91
TOTAL MILPERS	320	322	3	325

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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>
3B3D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,445	-114	10	2,341	49	-10	2,380
0103 Wage Board	64	-2	0	62	1	0	63
TOTAL 01 Civilian Personnel Compensation	2,509	-116	10	2,403	50	-10	2,443
03 Travel							
0308 Travel of Persons	757	11	-64	704	11	-33	682
TOTAL 03 Travel	757	11	-64	704	11	-33	682
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	17	-3	4	18	1	0	19
0415 DLA Managed Purchases	50	-1	3	52	0	1	53
0416 GSA Managed Supplies and Materials	46	1	-1	46	1	-1	46
0417 Local Proc DoD Managed Supp & Materials	311	4	8	323	5	-4	324
TOTAL 04 WCF Supplies & Materials Purchases	424	1	14	439	7	-4	442
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	5	0	3	8	0	0	8
TOTAL 05 STOCK FUND EQUIPMENT	5	0	3	8	0	0	8
07 Transportation							
0771 Commercial Transportation	34	0	1	35	0	0	35
TOTAL 07 Transportation	34	0	1	35	0	0	35

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 3B3D Professional Development Education  
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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>
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	2	0	0	2	0	1	3
0920 Supplies & Materials (Non WCF)	1,383	18	-349	1,052	15	36	1,103
0921 Printing and Reproduction	331	4	8	343	5	-6	342
0922 Equip Maintenance by Contract	18	0	3	21	0	0	21
0925 Equipment Purchases	4	0	0	4	0	0	4
0989 Other Contracts	3,659	48	145	3,852	54	-17	3,889
<b>TOTAL 09 OTHER PURCHASES</b>	<b>5,397</b>	<b>70</b>	<b>-193</b>	<b>5,274</b>	<b>74</b>	<b>14</b>	<b>5,362</b>
Total 3B3D Professional Development Education	9,126	-34	-229	8,863	142	-33	8,972

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**I. Description of Operations Financed:**

This sub-activity group funds travel and per diem costs of Marine students attending Service and civilian schools away from their permanent duty stations. Also included are costs for training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support to the training management function, the Expeditionary Warfare Training Groups (EWTGs), minor training devices and the Marine Corps Institute.

**II. Force Structure Summary:**

This sub-activity group supports unit training at the Mountain Warfare Training Center, Bridgeport, CA and Weapons Training Battalion, Quantico, VA; provides funds for contractor operation and maintenance of approximately 1,410 training devices; provides TAD support for approximately 20,734 Marine students attending formal schools training; supports the training management function at Marine Corps Combat Development Command, Quantico, VA, and the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 750,000 prep sheets, and 6,000 training packages.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2003	Budget	FY 2004		FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>
	113,765	123,007	118,856	117,856	134,241

**B. Reconciliation Summary**

	<b>Change</b>	
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	123,007	117,856
Congressional Adjustments - Distributed	-3,000	0
Congressional Adjustments – Undistributed	-100	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,051	0
Subtotal Appropriation Amount	118,856	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-1,000	0
Subtotal Baseline Funding	117,856	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	1,856
Functional Transfers	0	0
Program Changes	0	14,529
Normalized Current Estimate	117,856	0
Current Estimate	0	134,241

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>123,007</b>
<b>2. Congressional Adjustment (Distributed).</b>		<b>-3,000</b>
a) Trn Support Unjustified Growth	-3,000	
<b>3. Congressional Adjustments (Undistributed).</b>		<b>-100</b>
a) Unobligated Balance	-100	
<b>4. Congressional Adjustment (General Provisions).</b>		<b>-1,051</b>
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-40	
b) Section 8094: Management Improvements	-1,011	
<b>5. FY 2004 Appropriated Amount.</b>		<b>118,856</b>
<b>6. Program Decreases FY 2004 (Emergent Requirements).</b>		<b>-1,000</b>
a) Decrease in Management Reserve Account to comply with Congressional direction	-1,000	
<b>7. Baseline Funding (subtotal).</b>		<b>117,856</b>
<b>8. Revised FY 2004 Current Estimate.</b>		<b>117,856</b>
<b>9. Normalized Current Estimate for FY 2004.</b>		<b>117,856</b>
<b>10. FY 2005 Price Change.</b>		<b>1,856</b>
<b>11. Program Growth in FY 2005.</b>		<b>14,567</b>
a) Increase supports MC Command and Control Systems Training at the MAGTF Integrated Systems Training Centers for both individual and staff training on C2 and C4I systems and applications to the Commanders ability to command and control.	5,300	
b) Increase to support the Operation and Maintenance of New-Fielded Equipment such as the Indoor Simulated Marksmanship Trainer-Enhanced (ISMT-E), which provides realistic simulation of current Marine Corps weapons systems, and the Module Amphibious Egress Trainer, which provides under water emergency egress training for amphibious vehicles and helicopter crews and passengers.	4,367	
c) Increase to supports Multiple Intergated Laser Engagement System (MILES)entering operational use. MILES provides a family of low power eye safe lasers which simulates the direct fire characteristics of infantry assault, armor and anti-armor mechanized weapons systems.	3,000	
d) Increase supports Deployable Virtual Training Environment.	1,900	
<b>12. One Time FY 2004 Costs.</b>		<b>-38</b>
a) Civilian personnel adjustment-extra payday.	-38	
<b>13. FY 2005 Budget Request.</b>		<b>134,241</b>

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

	FY03	FY04	FY05
Students to Training:	17703	20600	21100

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**V. Personnel Summary :**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>End Strength</b>	<b>ES</b>	<b>ES</b>	<b>FY 2004 to</b>	<b>ES</b>
			<b>FY 2005</b>	
Direct Hire, U.S.	166	180	1	181
TOTAL CIVPERS	166	180	1	181
Enlisted (USMC)	290	285	-4	281
Officers (USMC)	149	149	0	149
TOTAL MILPERS	439	434	-4	430
	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>Workyears</b>	<b>WY</b>	<b>WY</b>	<b>FY 2004 to</b>	<b>WY</b>
			<b>FY 2005</b>	
Direct Hire, U.S.	192	177	1	178
TOTAL CIVPERS	192	177	1	178
Enlisted (USMC)	290	285	-4	281
Officers (USMC)	149	149	0	149
TOTAL MILPERS	439	434	-4	430

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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>
3B4D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	10,567	491	-51	11,007	269	-37	11,239
0103 Wage Board	182	2	1	185	5	-1	189
0111 Disability Compensation	33	0	3	36	0	0	36
TOTAL 01 Civilian Personnel Compensation	10,782	493	-47	11,228	274	-38	11,464
03 Travel							
0308 Travel of Persons	33,153	497	0	33,650	538	0	34,188
TOTAL 03 Travel	33,153	497	0	33,650	538	0	34,188
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	3	0	0	3	0	0	3
0412 Navy Managed Purchases	99	-18	54	135	8	-5	138
0416 GSA Managed Supplies and Materials	262	3	2	267	4	2	273
0417 Local Proc DoD Managed Supp & Materials	148	2	16	166	2	-2	166
TOTAL 04 WCF Supplies & Materials Purchases	512	-13	72	571	14	-5	580
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	453	-83	0	370	22	0	392
0505 Air Force WCF Equipment	10	1	0	11	0	0	11
0506 DLA WCF Equipment	417	-12	0	405	4	0	409
TOTAL 05 STOCK FUND EQUIPMENT	880	-94	0	786	26	0	812

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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>
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	0	0	2	2	0	2	4
0635 Naval Public Works Ctr (Other)	0	0	6	6	0	6	12
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	8	8	0	8	16
09 OTHER PURCHASES							
0917 Postal Services (USPS)	1,405	18	42	1,465	21	-4	1,482
0920 Supplies & Materials (Non WCF)	6,681	87	648	7,416	104	154	7,674
0921 Printing and Reproduction	2,630	34	661	3,325	47	-245	3,127
0922 Equip Maintenance by Contract	18,534	241	491	19,266	270	585	20,121
0923 FAC maint by contract	93	1	0	94	1	-2	93
0932 Mgt & Prof Support Services	4,855	63	148	5,066	71	9	5,146
0933 Studies, Analysis, and Eval	6,167	80	-988	5,259	74	19	5,352
0934 Engineering & Tech Svcs	1,424	19	26	1,469	21	-1	1,489
0989 Other Contracts	26,574	345	1,258	28,177	394	14,049	42,620
0998 Other Costs	75	1	0	76	1	0	77
TOTAL 09 OTHER PURCHASES	68,438	889	2,286	71,613	1,004	14,564	87,181
Total 3B4D Training Support	113,765	1,772	2,319	117,856	1,856	14,529	134,241

## **I. Description of Operations Financed:**

Recruiting: The operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, salaries of civilian personnel associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs and equipment.

Advertising: Marine Corps advertising includes support for all officers, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

## **II. Force Structure Summary:**

Recruiting: Supports the Total Force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quantity and quality of accessions. The Marine Corps total force recruiting program tasks individual recruiters to procure accessions for both the Regular and Reserve Forces. Officer procurement is the primary function of officer selection offices. A major objective of the Marine Corps is to provide quality recruits that will facilitate the reduction of first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Force.

Advertising: Provides advertising support for procurement and career planning efforts while generating qualified nonprior service leads and maintaining target group awareness of Marine Corps opportunities at the desired level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead generating media.

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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>
	114,403	115,167	113,645	112,399	113,988

**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	115,167	112,399
Congressional Adjustments - Distributed	0	0
Congressional Adjustments – Undistributed	-119	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,403	0
Subtotal Appropriation Amount	113,645	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Appropriations Act	1,588	0
Program Changes (Current Year to Current Year)	-1,246	0
Subtotal Baseline Funding	113,987	0
Less Emergency Supplemental Funding	-1,588	0
Reprogrammings	0	0
Price Change	0	1,751
Functional Transfers	0	0
Program Changes	0	-162
Normalized Current Estimate	112,399	0
Current Estimate	0	113,988

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>115,167</b>
<b>2. Congressional Adjustment (Undistributed).</b>		<b>-119</b>
a) Unobligated Balance	-119	
<b>3. Congressional Adjustment (General Provision).</b>		<b>-1,403</b>
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-659	
b) Section 8094: Management Improvements	-744	
<b>4. FY 2004 Appropriated Amount.</b>		<b>113,645</b>
<b>5. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).</b>		<b>1,588</b>
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.	1,588	
<b>6. Program Decreases FY 2004 (Emergent Requirements).</b>		<b>-1,246</b>
a) Decrease to Management Reserve account to comply with Congressional direction	-1,246	
<b>7. Baseline Funding (subtotal).</b>		<b>113,987</b>
<b>8. Revised FY 2004 Current Estimate.</b>		<b>113,987</b>
<b>9. Less: Emergency Supplemental Funding.</b>		<b>-1,588</b>
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.	-1,588	
<b>10. Normalized Current Estimate for FY 2004.</b>		<b>112,399</b>
<b>11. FY 2005 Price Change.</b>		<b>1,751</b>
<b>12. One Time FY 2004 Costs.</b>		<b>-47</b>
a) Civilian personnel adjustment-removal of FY 04 extra payday.	-47	
<b>13. Program Decrease in FY 2005.</b>		<b>-115</b>
a) Decrease for administrative supplies and materials.	-115	
<b>14. FY 2005 Budget Request.</b>		<b>113,988</b>

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

	FY 2003	FY 2004	FY 2005
A. Special Interest Category Totals (\$)			
Advertising	44,500	48,200	49,072
Recruiting	69,903	65,787	64,916
	114,403	113,987	113,988

This is a total force performance metric that includes both the Active and Reserve components.

RECRUITING

1. Number of Enlisted Contracts

Nonprior Service Males	29,971	33,659	33,659
Nonprior Service Females	2,055	2,148	2,148
Nonprior Service Regular Enlisted	32,026	35,807	35,807
Prior Service Regular Enlisted	338	100	100
Total Regular Enlisted	32,364	35,907	35,907

2. Number of Enlisted Accessions

Nonprior Service Males (Regular)	31,444	27,811	29,724
Nonprior Service Females (Regular)	2,305	2,282	2,282
Nonprior Service Regular Enlisted	33,749	30,093	32,006
Prior Service Regular Enlisted	199	196	196
Total Regular Enlisted Accessions	33,948	30,289	32,202

Nonprior Service Males (Reserve)	5,891	5884	5832
Nonprior Service Females (Reserve)	283	281	277
Nonprior Service Reserve Enlisted	6,174	6,165	6,109
Prior Service Reserve Enlisted	2,663	3,000	3,000
Total Reserve Enlisted Accessions	8,837	9,100	9,100

3. Officer Candidates to Training

(includes all sources (ie. PLC Junior and PLC Combined, OCC, and NROTC going to training)

	2,432	2,432	2,432
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4. End of Fiscal year – Delayed Entry

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Program (Regular)	18,842	16,251	19,004
End of Fiscal Year – Delayed Entry			
Program (Reserve)	2,943	3,079	2,921

5. Mental Group I-III A (CAT I-III A) (DOD goal 60% & CMC goal 63%)

Enlisted Accessions			
Nonprior Service Males	20,498	17,342	18,989
Nonprior Service Females	1,609	1,343	1,438
Total Mental I-III A Accessions	22,107	18,685	20,427

6. Tier I (High School Diploma Graduates) (DOD goal 90% & CMC goal 95%)

Enlisted Accessions			
Nonprior Service Males	28,496	26,150	28,860
Nonprior Service Females	2,083	2,025	1,842
Total HS Graduates Accessions	30,579	28,175	30,702

7. Number of Enlisted Production Recruiters	2,650	2,650	2,650
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8. Recruiting Support Dollars per NonPrior Service Accession	2,149	2,218	1,999
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	FY 2003	
9. Recruiting Goals	USMC	Achieved
	Goals	
Total Force Attained	100%	100.1%
Tier I (High School Diploma Graduates)	90%	97.4%
Mental Group I-III A (CAT I-III A)	60%	70.5%

ADVERTISING

1. Advertising Cost Per Recruit	1,288	1,511	1,432
* Result of Accession & Adverstising Budget			
2. Propensity to Enlist in Armed Forces (% of Men 16-21)	26	26	26

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3. Propensity to Enlist in USMC (% of Men 16-21)	13	13	13
4. Paid Media			
Television (Broadcast)			
Number of Spots	142	99	95
*GRP M 18-24	292	134	123
Television (Cable)			
Number of Spots	1,698	2,157	1,863
*GRP M 18-24	606	608	512
Magazines			
Number of Insertions	50	18	17
**Circulation (Mil)	16	6	6
Theater			
Number of Screens	21,676	17,807	17,095
**Delivered Impressoins (Mil)	96	84	50
Media Inflation % (As Reported by JWT)	5.7	5.8	5.8
5. Lead Generation Efforts			
Total Expenditures (\$000)	15,611	15,327	15,629
Qualified Leads Generated	408,221	400,000	400,000
6. Recruiter Support Materials			
Total Expenditures (\$000)	25,000	16,800	20,900
Number of Pieces	80	80	80
Quantity Printed	70	70	70

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\*Gross Rating Points (GRP) for Males age 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly GRP level is often the objective given a buyer. GRPs are a means of expressing in percentage terms the message-weight delivery of a media schedule or vehicle. GRPs are related to advertising impressions, another expression of message-weight by the following Formula:  $(GRP = \text{Advertising Impressions} / \text{Universe})$

\*\*Circulation = Copies

\*\*\* Impressions = total gross audience delivery.

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**V. Personnel Summary :**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>End Strength</b>	<b>ES</b>	<b>ES</b>	<b>FY 2004 to</b>	<b>ES</b>
			<b>FY 2005</b>	
Direct Hire, U.S.	224	212	0	212
TOTAL CIVPERS	224	212	0	212
Enlisted (USMC)	3,606	3,605	-1	3,604
Officers (USMC)	371	372	0	372
TOTAL MILPERS	3,977	3,977	-1	3,976
	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>Workyears</b>	<b>WY</b>	<b>WY</b>	<b>FY 2004 to</b>	<b>WY</b>
			<b>FY 2005</b>	
Direct Hire, U.S.	224	214	0	214
TOTAL CIVPERS	224	214	0	214
Enlisted (USMC)	3,606	3,605	-1	3,604
Officers (USMC)	371	372	0	372
TOTAL MILPERS	3,977	3,977	-1	3,976

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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>
3C1F							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	12,272	380	-449	12,203	292	0	12,495
TOTAL 01 Civilian Personnel Compensation	12,272	380	-449	12,203	292	0	12,495
03 Travel							
0308 Travel of Persons	27,717	416	0	28,133	450	0	28,583
TOTAL 03 Travel	27,717	416	0	28,133	450	0	28,583
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	7,882	102	0	7,984	112	0	8,096
0917 Postal Services (USPS)	2,358	31	0	2,389	33	0	2,422
0920 Supplies & Materials (Non WCF)	6,782	88	-279	6,591	92	-69	6,614
0921 Printing and Reproduction	41,343	537	-2,294	39,586	554	-93	40,047
0922 Equip Maintenance by Contract	2,520	33	0	2,553	36	0	2,589
0925 Equipment Purchases	1,646	21	0	1,667	23	0	1,690
0932 Mgt & Prof Support Services	7,914	103	-744	7,273	102	0	7,375
0987 Other Intragovernmental Purchases	1,729	22	0	1,751	25	0	1,776
0989 Other Contracts	2,202	29	0	2,231	31	0	2,262
0998 Other Costs	38	0	0	38	1	0	39
TOTAL 09 OTHER PURCHASES	74,414	966	-3,317	72,063	1,009	-162	72,910
Total 3C1F Recruiting and Advertising	114,403	1,762	-3,766	112,399	1,751	-162	113,988

**I. Description of Operations Financed:**

The Marine Corps Off-Duty Education program provides Marines an opportunity to enhance their career through education programs. This program includes the Military Academic Skills Program (MASP), formerly the Basic Skills Education Program (BSEP), and an on-duty program which is designed to remedy deficiencies in reading, mathematics, and communications skills. Other levels of education financed in this program are high school completion, apprenticeship, vocational/technical, and college level undergraduate and graduate courses. This sub-activity group also provides reimbursement to the Veterans' Administration for the Marine Corps share of the cost of the Veterans Educational Assistance Program (VEAP).

**II. Force Structure Summary:**

The Off-Duty Education Program provides tuition assistance for Marines high school through graduate level off-duty education. This program also pays 100 percent of the total cost of the MASP and off-duty high school completion. Approximately 1,700 Marines participate in the VEAP. Approximately 24,000 Marines participate in the tuition assistance program. This program also funds HQ participation in educational conferences, and implementation/sustainment of the Sailor/Marine American Council on Education Registry Transcript (SMART). The Marine Corps began to pay 100% tuition assistance on October 1, 2002.

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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>
	38,032	35,606	35,606	32,006	34,336

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	35,606	32,006
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	35,606	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-3,600	0
Subtotal Baseline Funding	32,006	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	448
Functional Transfers	0	0
Program Changes	0	1,882
Normalized Current Estimate	32,006	0
Current Estimate	0	34,336

Department of the Navy  
Operation and Maintenance, Marine Corps  
3C2F Off-Duty and Voluntary Education  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>35,606</b>
<b>2. FY 2004 Appropriated Amount.</b>		<b>35,606</b>
<b>3. Program Decreases FY 2004 (Emergent Requirements).</b>		<b>-3,600</b>
a) Decrease to the Management Reserve account to comply with Congressional direction.	-3,600	
<b>4. Baseline Funding (subtotal).</b>		<b>32,006</b>
<b>5. Revised FY 2004 Current Estimate.</b>		<b>32,006</b>
<b>6. Normalized Current Estimate for FY 2004.</b>		<b>32,006</b>
<b>7. FY 2005 Price Change.</b>		<b>448</b>
<b>8. Program Growth in FY 2005.</b>		<b>1,882</b>
a) Increase supports the 100% tuition assistance policy requirements and support-related operational costs.	1,882	
<b>9. FY 2005 Budget Request.</b>		<b>34,336</b>

Department of the Navy  
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 3C2F Off-Duty and Voluntary Education  
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**IV. Performance Criteria and Evaluation Summary :**

	FY 2003	FY 2004	FY2005
A. Special Interest Category Totals (\$)			
Tuition Assistance (TA)	38,032	32,006	34,336
B. Performance Criteria			
Other Off-Duty Education			
1) TA (\$000)	27,695	29,174	29,478
2) VEAP (\$000)	180	180	180
3) Other Supporting Programs & Operational Costs	2,454	2,652	2,810
a) Counselor Support (FY 05)	0	0	2,000
Total	30,329	32,006	34,468
Course Enrollments: 1) Off-Duty Education			
a. Graduate Level course enrollments	4,628	3,627	3,423
b. Undergraduate level/Vocational level course enrollments	74,077	56,727	53,539
Subtotal	78,705	60,354	56,962
2) Academic Skills Education Program			
a. BSEP/Academic Skills Individual Course Enrollments	2,434	3,164	4,113
Subtotal	2434	3164	4,113
3) High School Completion Program			
a. Individual Course Enrollments	12	14	17
Subtotal	12	14	17
TOTAL:	81,151	63,532	61,092

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 3C2F Off-Duty and Voluntary Education  
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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0
<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 3C2F Off-Duty and Voluntary Education  
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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>
3C2F							
03 Travel							
0308 Travel of Persons	25	0	0	25	0	3	28
TOTAL 03 Travel	25	0	0	25	0	3	28
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	8	0	2	10	0	2	12
0987 Other Intragovernmental Purchases	536	7	27	570	8	1	579
0989 Other Contracts	37,463	488	-6,550	31,401	440	1,876	33,717
TOTAL 09 OTHER PURCHASES	38,007	495	-6,521	31,981	448	1,879	34,308
Total 3C2F Off-Duty and Voluntary Education	38,032	495	-6,521	32,006	448	1,882	34,336

Department of the Navy  
Operation and Maintenance, Marine Corps  
3C3F Junior ROTC  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

This sub-activity group finances the Department of Defense share of the costs for instructors and provides administrative supplies, tests, and training aids for Marine Junior Reserve Officers Training Corps units.

**II. Force Structure Summary:**

This sub-activity group provides for annual orientation visits by MJROTC units to Marine Corps installations. The units are under the administrative control of Marine Corps Districts.

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 3C3F Junior ROTC  
 FY 2005 President's Budget Submission  
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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>
	13,377	13,200	13,700	13,700	13,270

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	13,200	13,700
Congressional Adjustments - Distributed	500	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	13,700	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	13,700	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	208
Functional Transfers	0	0
Program Changes	0	-638
Normalized Current Estimate	13,700	0
Current Estimate	0	13,270

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 3C3F Junior ROTC  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>13,200</b>
<b>2. Congressional Adjustment (Distributed).</b>		<b>500</b>
a) Marine Corps Junior ROTC	500	
<b>3. FY 2004 Appropriated Amount.</b>		<b>13,700</b>
<b>4. Baseline Funding (subtotal).</b>		<b>13,700</b>
<b>5. Revised FY 2004 Current Estimate.</b>		<b>13,700</b>
<b>6. Normalized Current Estimate for FY 2004.</b>		<b>13,700</b>
<b>7. FY 2005 Price Change.</b>		<b>208</b>
<b>8. One Time FY 2004 Costs.</b>		<b>-508</b>
a) Civilian personnel adjustment-extra payday.	-8	
b) Removal of FY 04 Congressional adjustment.	-500	
<b>9. Program Decrease in FY 2005.</b>		<b>-130</b>
a) Decrease for supplies and materials.	-130	
<b>10. FY 2005 Budget Request.</b>		<b>13,270</b>

Department of the Navy  
Operation and Maintenance, Marine Corps  
3C3F Junior ROTC  
FY 2005 President's Budget Submission  
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**IV. Performance Criteria and Evaluation Summary :**

	FY03	FY04	FY05
Starting Enrollment	28,746	29,015	29,200
Ending Enrollment	25,691	26,114	26,280
Average Enrollment	27,219	27,564	27,740
Number of Units	222	221	221

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 3C3F Junior ROTC  
 FY 2005 President's Budget Submission  
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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	31	31	0	31
<b>TOTAL CIVPERS</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>31</b>
Enlisted (USMC)	8	8	0	8
Officers (USMC)	6	6	0	6
<b>TOTAL MILPERS</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>
<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	30	31	0	31
<b>TOTAL CIVPERS</b>	<b>30</b>	<b>31</b>	<b>0</b>	<b>31</b>
Enlisted (USMC)	8	8	0	8
Officers (USMC)	6	6	0	6
<b>TOTAL MILPERS</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 3C3F Junior ROTC  
 FY 2005 President's Budget Submission  
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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>
3C3F							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,793	106	8	1,907	42	-8	1,941
TOTAL 01 Civilian Personnel Compensation	1,793	106	8	1,907	42	-8	1,941
03 Travel							
0308 Travel of Persons	713	11	99	823	13	-13	823
TOTAL 03 Travel	713	11	99	823	13	-13	823
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	0	0	5	5	0	5	10
0415 DLA Managed Purchases	0	0	3	3	0	3	6
TOTAL 04 WCF Supplies & Materials Purchases	0	0	8	8	0	8	16
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	0	0	2	2	0	2	4
0635 Naval Public Works Ctr (Other)	0	0	6	6	0	6	12
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	8	8	0	8	16
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	140	2	-2	140	2	-2	140
0917 Postal Services (USPS)	2	0	0	2	0	0	2
0920 Supplies & Materials (Non WCF)	970	13	-53	930	13	-631	312
0921 Printing and Reproduction	100	1	0	101	1	0	102
0989 Other Contracts	9,659	126	-4	9,781	137	0	9,918
TOTAL 09 OTHER PURCHASES	10,871	142	-59	10,954	153	-633	10,474
Total 3C3F Junior ROTC	13,377	259	64	13,700	208	-638	13,270

Department of the Navy  
Operation and Maintenance, Marine Corps  
BSM3 Sustainment, Restoration and Modernization  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Training and Education Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

**II. Force Structure Summary:**

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for Marine Corps Base Quantico, VA, Marine Barracks at 8th and I, Washington D.C., the Marine Corps Recruiting Command, Quantico, VA, Marine Corps Recruit Depots, Parris Island, S.C. and San Diego, CA.

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 BSM3 Sustainment, Restoration and Modernization  
 FY 2005 President's Budget Submission  
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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>
	81,357	78,073	77,960	76,466	68,553

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	78,073	76,466
Congressional Adjustments - Distributed	0	0
Congressional Adjustments – Undistributed	-44	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-69	0
Subtotal Appropriation Amount	77,960	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Appropriations Act	3,200	0
Program Changes (Current Year to Current Year)	-1,494	0
Subtotal Baseline Funding	79,666	0
Less Emergency Supplemental Funding	-3,200	0
Reprogrammings	0	0
Price Change	0	1,204
Functional Transfers	0	0
Program Changes	0	-9,117
Normalized Current Estimate	76,466	0
Current Estimate	0	68,553

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 BSM3 Sustainment, Restoration and Modernization  
 FY 2005 President's Budget Submission  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>78,073</b>
<b>2. Congressional Adjustment (Undistributed).</b>		<b>-44</b>
a) Unobligated Balance	-44	
<b>3. Congressional Adjustment (General Provision).</b>		<b>-69</b>
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-69	
<b>4. FY 2004 Appropriated Amount.</b>		<b>77,960</b>
<b>5. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).</b>		<b>3,200</b>
a) Supplemental funding for hurricane relief.	3,200	
<b>6. Program Decreases FY 2004 (Technical Adjustments).</b>		<b>-1,494</b>
a) Technical adjustment between Sustainment, Restoration and Modernization (BSM3) and Base Support (BSS3) for installation reform costs.	-1,494	
<b>7. Baseline Funding (subtotal).</b>		<b>79,666</b>
<b>8. Revised FY 2004 Current Estimate.</b>		<b>79,666</b>
<b>9. Less: Emergency Supplemental Funding.</b>		<b>-3,200</b>
a) Supplemental funding for hurricane relief.	-3,200	
<b>10. Normalized Current Estimate for FY 2004.</b>		<b>76,466</b>
<b>11. FY 2005 Price Change.</b>		<b>1,204</b>
<b>12. One Time FY 2004 Costs.</b>		<b>-71</b>
a) Civilian personnel adjustment - extra pay day.	-71	
<b>14. Program Decrease in FY 2005.</b>		<b>-9,046</b>
a) Funding reduced to meet the guidance of 95% for the sustainment model requirement	-9,046	
<b>14. FY 2005 Budget Request.</b>		<b>68,553</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 BSM3 Sustainment, Restoration and Modernization  
 FY 2005 President's Budget Submission  
 Exhibit OP-5

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

Activity: Facilities Sustainment

Activity Goal: To provide operationally effective facilities that adequately support missions, training, and personnel while obtaining the optimum expected service life from the facilities inventory thereby minimizing costs over a full service life cycle.

Description of Activity: Provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. Includes regularly scheduled maintenance and major repairs or replacement of facility components that are expected to occur periodically throughout the life cycle of facilities.

Categories: Preventive maintenance, minor repairs, and periodic (scheduled and predictable) replacement of major components including roofs, exterior and interior walls and finishes, stairways, doors, and air conditioning, heating, plumbing, electrical, and fire protection systems.

	<b><u>FY 2003</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
O&M Sustainment Funding	477.3	461.1	489.8	488.3	452.4
O&M-Like Contributions to Sustainment					
Military Personnel Sustainment Funding <sup>1/</sup>	1.6	1.6	1.6	1.6	0.9
Host Nation Support Sustainment Funding <sup>2/</sup>	38.7	38.7	41.1	41.1	44.1
Total Sustainment Funding	517.6	501.4	532.5	531.0	497.4
Facilities Sustainment Model Requirement	517.6	517.6	542.5	542.5	523.0
Sustainment Rate (% of FSM)	100%	97%	98%	98%	95%

**Footnotes:**

1/ Use 49% of any military pay appropriations programmed in the facilities sustainment FYDP program elements

2/ Include any sustainment funding received or expected from foreign governments or international organizations

3/ Include any sustainment funding received or expected from state governments or other domestic entities

**Explanation of Performance Variances:**

Prior Year: Due to Congressional actions after the PB 2003 submission funding was reduced to current levels.

Current Year:

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 BSM3 Sustainment, Restoration and Modernization  
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Activity: Facilities Recapitalization

Activity Goal: To provide operationally effective facilities that adequately support missions, training, and personnel while incorporating technological innovations and emerging standards necessary to properly accommodate a modern military force.

Description of Activity: Provides resources for improving facilities. Restoration includes repair and replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards, to accommodate new functions, or to replace building components that typically last longer than a normal service life, such as building foundations.

Categories: Restoration and modernization. Restoration restores performance to adequate or original design levels and modernization adds additional performance beyond the original design. Includes major non-periodic (unscheduled or unpredictable) repairs during the life cycle and/or replacement or wholesale renovation at the end of expected service life.

	<b>FY 2003 Budgeted</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budgeted</b>	<b>FY 2004 Estimate</b>	<b>FY 2005 Estimate</b>
Recapitalizable Inventory (PRV \$M) <sup>1/</sup>	18,494	18,494	18,494	18,494	18,494
Restoration and Modernization O&M	8.9	144.8	84.9	84.9	65.4
Contributions to R&M from Other Funding Sources					
MilCon Recapitalization Projects <sup>2/</sup>	117.9	138.9	110.8	129.1	169.5
Associated Planning & Design Funds <sup>3/</sup>	7.1	7.0	4.3	5.1	11.7
<b>Total Recapitalization Funding</b>	<b>133.9</b>	<b>290.7</b>	<b>200.0</b>	<b>219.1</b>	<b>246.6</b>
Recapitalization Rate (in Years)	138	64	92	84	75
Recapitalization Rate (in %) <sup>4/</sup>	49%	105%	72%	79%	89%

**Footnotes:**

1/ Only include that portion of the plant replacement value that has a continuing mission and must be recapitalized using these fund sources

2/ Recapitalization projects are for renovation/replacement of existing facilities or linked to an offsetting funded demolition or disposal project

3/ Pro rata share of planning and design attributable to recapitalization projects (as opposed to new footprint projects)

4/ Use 67 years divided by computed recapitalization rate in years

**Explanation of Performance Variances:**

Prior Year: Increases to FSRM during the FY were executed as Restoration and Modernization funding.

Current Year:

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 Operation and Maintenance, Marine Corps  
 BSM3 Sustainment, Restoration and Modernization  
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 Exhibit OP-5

**V. Personnel Summary :**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>End Strength</b>	<b>ES</b>	<b>ES</b>	<b>FY 2004 to</b>	<b>ES</b>
			<b>FY 2005</b>	
Direct Hire, U.S.	266	262	0	262
TOTAL CIVPERS	266	262	0	262
TOTAL MILPERS	0	0	0	0
	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>Workyears</b>	<b>WY</b>	<b>WY</b>	<b>FY 2004 to</b>	<b>WY</b>
			<b>FY 2005</b>	
Direct Hire, U.S.	288	256	0	256
TOTAL CIVPERS	288	256	0	256
TOTAL MILPERS	0	0	0	0

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 Operation and Maintenance, Marine Corps  
 BSM3 Sustainment, Restoration and Modernization  
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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>
BSM3							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,002	150	0	2,152	32	0	2,184
0103 Wage Board	14,245	718	-1,701	13,262	318	-63	13,517
TOTAL 01 Civilian Personnel Compensation	16,247	868	-1,701	15,414	350	-63	15,701
03 Travel							
0308 Travel of Persons	35	1	-26	10	0	0	10
TOTAL 03 Travel	35	1	-26	10	0	0	10
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	9,704	126	0	9,830	138	0	9,968
0921 Printing and Reproduction	3	0	0	3	0	0	3
0922 Equip Maintenance by Contract	29	0	0	29	0	0	29
0923 FAC maint by contract	52,139	678	-4,944	47,873	670	-9,054	39,489
0925 Equipment Purchases	186	2	66	254	4	0	258
0987 Other Intragovernmental Purchases	33	0	0	33	0	0	33
0989 Other Contracts	2,981	39	0	3,020	42	0	3,062
TOTAL 09 OTHER PURCHASES	65,075	845	-4,878	61,042	854	-9,054	52,842
Total BSM3 Sustainment, Restoration and Modernization	81,357	1,714	-6,605	76,466	1,204	-9,117	68,553

Department of the Navy  
Operation and Maintenance, Marine Corps  
BSS3 Base Operating Support  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

This sub-activity funds the Base Support function for the Training and Education Activity Group. Base Support provides funding in the following categories:

Administrative services include such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services category consists of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention. These operations includes air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

**II. Force Structure Summary:**

This sub-activity group provides Base Support to Marine Corps Barracks at 8th and I, Marine Corps Recruiting Command, Marine Corps Base Quantico, and Marine Corps Recruit Depots, Parris Island and San Diego.

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 BSS3 Base Operating Support  
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 Exhibit OP-5

**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>
	117,363	151,071	150,053	153,327	162,579

**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	151,071	153,327
Congressional Adjustments - Distributed	0	0
Congressional Adjustments – Undistributed	-358	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-660	0
Subtotal Appropriation Amount	150,053	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	3,274	0
Subtotal Baseline Funding	153,327	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	1,765
Functional Transfers	0	0
Program Changes	0	7,487
Normalized Current Estimate	153,327	0
Current Estimate	0	162,579

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 BSS3 Base Operating Support  
 FY 2005 President's Budget Submission  
 Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>151,071</b>
<b>2. Congressional Adjustment (Undistributed).</b>		<b>-358</b>
a) Unobligated Balance	-358	
<b>3. Congressional Adjustment (General Provision).</b>		<b>-660</b>
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-660	
<b>4. FY 2004 Appropriated Amount.</b>		<b>150,053</b>
<b>5. Program Increases FY 2004 (Technical Adjustments).</b>		<b>4,391</b>
a) Technical adjustment between Sustainment, Restoration and Modernization (BSM3) and Base Support (BSS3) for costs to implement Most Efficient Organization at MCB Quantico as a result of an A-76 study of the facility maintenance functions.	1,494	
b) Technical adjustment between Operational Forces (1A1A) and Base Support (BSS3) to properly reflect execution for Marine Aviation Weapons Training Squadron support.	939	
c) Technical adjustment between Base Support (BSS3) and Base Support (BSS4) for Emergency Medical Support program.	910	
d) Technical adjustment between Base Support (BSS1) and Base Support (BSS3) for environmental programs related to compliance, conservation and pollution prevention.	856	
e) Technical adjustment between Base Support (BSS3) and Base Support (BSS4) for consolidation of National Capitol Region (NCR) motor transport assets.	113	
f) Technical adjustment between Operational Forces (1A1A) and Base Support (BSS3) to properly reflect one civilian billet.	79	
<b>6. Program Decreases FY 2004 (Technical Adjustments).</b>		<b>-951</b>
a) Technical adjustment between Base Support (BSS3) and Base Support (BSS4) for support of Marine Corps Community Services (MCCS) programs.	-159	
b) Technical adjustment between Special Support (4A2G) and Base Support (BSS3) for support of the Heritage Center (10 civilian billets).	-792	
<b>7. Program Decreases FY 2004 (Emergent Requirements).</b>		<b>-166</b>
a) Reduction in Environmental Compliance Programs.	-166	
<b>8. Baseline Funding (subtotal).</b>		<b>153,327</b>
<b>9. Revised FY 2004 Current Estimate.</b>		<b>153,327</b>
<b>10. Normalized Current Estimate for FY 2004.</b>		<b>153,327</b>
<b>11. FY 2005 Price Change.</b>		<b>1,765</b>

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<b>12. Program Growth in FY 2005.</b>		<b>10,648</b>
a) Increase in NMCI contract costs to fund the first full year of the contract.	8,922	
b) Funds for Command Support Equipment (CSE) that includes buildings and grounds equipment, office equipment, utilities equipment, environmental equipment, industrial equipment, and general purpose equipment.	1,357	
c) Increase funds safety program billets for management and administrative costs for Occupational Safety and Health Administration (OSHA) compliance, travel, training, supplies, safety equipment/materials and safety awards.	369	
<b>13. One Time FY 2004 Costs.</b>		<b>-215</b>
a) Civilian personnel adjustment - extra work day.	-215	
<b>14. Program Decrease in FY 2005.</b>		<b>-2,946</b>
a) Decrease in environmental programs related to compliance, conservation and pollution prevention.	-1,149	
b) Technical adjustment between Base Support (BSS1) and Base Support (BSS3) for utility services.	-1,797	
<b>15. FY 2005 Budget Request.</b>		<b>162,579</b>

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

	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<b>A. Administration (\$000)</b>	<b>10,593</b>	<b>11,281</b>	<b>11,546</b>
Military Personnel Average Strength	779	779	779
Civilian Personnel FTE'S	104	104	104
Number of Bases, Total	5	5	5
Number of Bases, (CONUS)	5	5	5
Number of Bases, (Overseas)	0	0	0
Population Served, Total	17,464	17,467	17,467
Population Served, (Military, Average Strength)	10,159	10,159	10,159
Population Served, (Civilian Personnel, FTE's)	9,651	9,654	9,654
<b>B. Retail Supply Operations (\$000)</b>	<b>9,336</b>	<b>9,438</b>	<b>9,684</b>
Military Personnel Average Strength	182	182	182
Civilian Personnel FTE'S	143	143	143
<b>C. Bachelor Housing Ops/Furn (\$000)</b>	<b>733</b>	<b>667</b>	<b>679</b>
Military Personnel Average Strength	12	12	12
Civilian Personnel FTE'S	9	9	9
No. of Officer Quarters	3,531	3,531	3,531
No. of Enlisted Quarters	2,396	2,396	2,396
<b>D. Other Morale, Welfare and Recreation (\$000)</b>	<b>6,869</b>	<b>7,268</b>	<b>7,500</b>
Military Personnel Average Strength	29	29	29
Civilian Personnel FTE'S	84	84	84
Population Served, Total	23,990	23,993	23,993
Population Served, (Military, Average Strength)	10,220	10,220	10,220
Population Served, (Civilian Personnel, FTE's)	13,770	13,773	13,773
CAT A Appropriated Funds (APF)%	89%	85%	85%
CAT B Appropriated Funds (APF)%	62%	65%	65%
<b>E. Maintenance of Installation Equipment (\$000)</b>	<b>961</b>	<b>979</b>	<b>1,004</b>

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	Military Personnel Average Strength	14	14	14
	Civilian Personnel FTE'S	10	10	10
<b>F.</b>	<b>Other Base Services (\$000)</b>	<b>39,029</b>	<b>74,916</b>	<b>85,593</b>
	Military Personnel Average Strength	1,531	1,432	1,442
	Civilian Personnel FTE'S	249	278	284
	No. of Motor Vehicles, Total	1,169	1,169	1,169
	No. of Motor Vehicles, (Owned)	551	551	551
	No. of Motor Vehicles, (Leased)	618	618	618
<b>G.</b>	<b>Other Personnel Support (\$000)</b>	<b>5,810</b>	<b>5,907</b>	<b>6,014</b>
	Military Personnel Average Strength	128	128	128
	Civilian Personnel FTE'S	70	70	70
	Population Served, Total	19,051	19,054	19,054
	Population Served, (Military, Average Strength)	9,218	9,218	9,218
	Population Served, (Civilian Personnel FTE's)	9,833	9,836	9,836
<b>H.</b>	<b>Other Engineering Support (\$000)</b>	<b>8,281</b>	<b>10,320</b>	<b>10,379</b>
	Military Personnel Average Strength	10	10	10
	Civilian Personnel FTE'S	77	77	77
<b>I.</b>	<b>Operations of Utilities (\$000)</b>	<b>19,179</b>	<b>18,427</b>	<b>16,925</b>
	Military Personnel Average Strength	6	6	6
	Civilian Personnel FTE'S	96	96	96
	Electricity (MWH)	78,135	78,135	78,137
	Heating (000 therms) - Natural Gas	444,120	444,120	444,125
	Heating (000 lbs) - Steam	161,656	161,656	161,656
	Water, Plants & Systems (000 gals)	845,911	845,911	845,899
	Sewage & Waste Systems (000 gals)	540,646	540,646	540,648
	Air Conditioning and Refrigeration (Ton)	9,442	9,442	9,442
<b>J.</b>	<b>Environmental Services (\$000)</b>	<b>14,443</b>	<b>11,435</b>	<b>10,446</b>
<b>K.</b>	<b>Child and Youth Development Programs (\$000)</b>	<b>2,129</b>	<b>2,689</b>	<b>2,809</b>

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No. of Child Development Centers	1	1	1
No. of Family Child Care (FCC) Homes	30	30	30
Total Number of Children Receiving Care	594	594	594
Percent of Eligible Children Receiving Care	0	0	0
No. of Children on Waiting List	0	0	0
Total Military Child Population (Infant to 12 yrs)	1,500	1,500	1,500
No. of Youth Facilities	2	2	2
Youth Population Serviced (Grades 1 to 12)	1,500	1,500	1,500
<b>Total O&amp;MMC Funding (\$000)</b>	<b>117,363</b>	<b>153,327</b>	<b>162,579</b>
<b>Military Personnel Average Strength</b>	<b>2,691</b>	<b>2,592</b>	<b>2,602</b>
<b>Civilian Personnel FTE'S</b>	<b>842</b>	<b>871</b>	<b>877</b>

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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	842	871	6	877
TOTAL CIVPERS	842	871	6	877
Enlisted (USMC)	2,339	2,242	10	2,252
Officers (USMC)	352	350	0	350
TOTAL MILPERS	2,691	2,592	10	2,602
<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	869	884	6	890
TOTAL CIVPERS	869	884	6	890
Enlisted (USMC)	2,339	2,242	10	2,252
Officers (USMC)	352	350	0	350
TOTAL MILPERS	2,691	2,592	10	2,602

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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>
<b>BSS3</b>							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	33,714	3,224	622	37,560	581	354	38,495
0103 Wage Board	12,763	928	1,292	14,983	356	-64	15,275
0111 Disability Compensation	2,217	0	146	2,363	0	5	2,368
<b>TOTAL 01 Civilian Personnel Compensation</b>	<b>48,694</b>	<b>4,152</b>	<b>2,060</b>	<b>54,906</b>	<b>937</b>	<b>295</b>	<b>56,138</b>
03 Travel							
0308 Travel of Persons	3,067	46	171	3,284	53	0	3,337
<b>TOTAL 03 Travel</b>	<b>3,067</b>	<b>46</b>	<b>171</b>	<b>3,284</b>	<b>53</b>	<b>0</b>	<b>3,337</b>
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	6,813	89	0	6,902	97	0	6,999
0417 Local Proc DoD Managed Supp & Materials	41	1	0	42	1	0	43
<b>TOTAL 04 WCF Supplies &amp; Materials Purchases</b>	<b>6,854</b>	<b>90</b>	<b>0</b>	<b>6,944</b>	<b>98</b>	<b>0</b>	<b>7,042</b>
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	445	6	0	451	6	0	457
<b>TOTAL 05 STOCK FUND EQUIPMENT</b>	<b>445</b>	<b>6</b>	<b>0</b>	<b>451</b>	<b>6</b>	<b>0</b>	<b>457</b>
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	19,179	249	-1,040	18,388	257	-1,797	16,848
0914 Purchased Communications (Non WCF)	1,341	17	39,064	40,422	19	8,922	49,363
0915 Rents	261	3	0	264	4	0	268
0917 Postal Services (USPS)	697	9	0	706	10	0	716
0920 Supplies & Materials (Non WCF)	26,462	344	-18,280	8,526	119	0	8,645
0921 Printing and Reproduction	171	2	-94	79	1	0	80
0922 Equip Maintenance by Contract	157	2	0	159	2	0	161

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0923 FAC maint by contract	1,098	14	0	1,112	16	0	1,128
0925 Equipment Purchases	3,063	40	11,739	14,842	208	257	15,307
0937 Locally Purchased Fuel (Non-WCF)	734	0	0	734	0	0	734
0987 Other Intragovernmental Purchases	42	1	0	43	1	0	44
0989 Other Contracts	4,736	62	-2,698	2,100	29	-190	1,939
0998 Other Costs	362	5	0	367	5	0	372
TOTAL 09 OTHER PURCHASES	58,303	748	28,691	87,742	671	7,192	95,605
Total BSS3 Base Operating Support	117,363	5,042	30,922	153,327	1,765	7,487	162,579

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**I. Description of Operations Financed:**

This sub-activity group supports Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; Marine Corps Personnel Administration and Support Activity (MCPASA); the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C.; and the quality of life (QOL) programs of Child Care and Development and Family Service Centers. It also finances the administration of missions, functions and worldwide operations of the Marine Corps via MCPASA. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service reimbursements, automatic data processing, printing and reproduction, and travel for military and civilian personnel services on a Marine Corps-wide basis.

**II. Force Structure Summary:**

This sub-activity group supports Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; Marine Corps Personnel Administration and Support Activity (MCPASA); the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C.; and the quality of life (QOL) programs of Child Care and Development and Family Service Centers.

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**III. Financial Summary (\$ in Thousands):**  
**A. Sub-Activity Group Total**

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	212,072	229,485	228,793	230,344	274,508

**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	229,485	230,344
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-692	0
Subtotal Appropriation Amount	228,793	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	194	0
Program Changes (Current Year to Current Year)	1,357	0
Subtotal Baseline Funding	230,344	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	5,535
Functional Transfers	0	0
Program Changes	0	38,629
Normalized Current Estimate	230,344	0
Current Estimate	0	274,508

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>229,485</b>
<b>2. Congressional Adjustment (General Provision).</b>		<b>-692</b>
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-692	
<b>3. FY 2004 Appropriated Amount.</b>		<b>228,793</b>
<b>4. Emergency Supplemental Funding Carryover.</b>		<b>194</b>
a) MCCS Carryover funding.	194	
<b>5. Program Increases FY 2004 (Technical Adjustments).</b>		<b>792</b>
a) Technical adjustment between Special Support (4A2G) and Base Support (BSS3) for support of the Heritage Center (10 civilian billets).	792	
<b>6. Program Decreases FY 2004 (Technical Adjustments).</b>		<b>-635</b>
a) Technical adjustment between Special Support (4A2G) and Base Support (BSS4) to properly reflect execution of funds.	-3	
b) Technical adjustment between Special Support (4A2G) and Base Support (BSS1) for MCCS personnel.	-632	
<b>7. Program Increases FY 2004 (Emergent Requirements).</b>		<b>1,200</b>
a) Increase for Heritage Center Museum at Quantico, VA. Exhibit fabrication requirement slips from FY03 into FY04.	1,200	
<b>8. Baseline Funding (subtotal).</b>		<b>230,344</b>
<b>9. Revised FY 2004 Current Estimate.</b>		<b>230,344</b>
<b>10. Normalized Current Estimate for FY 2004.</b>		<b>230,344</b>
<b>11. FY 2005 Price Change.</b>		<b>5,535</b>
<b>12. Program Growth in FY 2005.</b>		<b>26,909</b>
a) Net increase for Pentagon Reservation Maintenance Fund for the Unified Command Center (UCC) and Resource, Situation Awareness Center (RSAC).	10,219	
b) Increase required for performance of security clearances associated with more extensive check processes.	9,447	
c) Increase to DFAS based on increased cost of operations.	3,419	
d) Increase in civilian manpower for military-to-civilian conversion resulting from a realignment of military personnel to military essential positions.	1,932	
e) Increase to Marine Security Guard for opening of 5 additional units.	1,892	
<b>13. New FY 2005 Program.</b>		<b>16,462</b>
a) Increase to Mid-Range Financial Improvement in order to ensure clean audit opinions on financial statements for Fiscal Year 2007.	15,732	

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b) Classified Program.	730	
<b>14. One Time FY 2004 Costs.</b>		<b>-4,742</b>
a) Civilian pay adjustment-extra work day.	-170	
b) Removal of one-time FY 2004 costs for exhibit fabrication at the Heritage Center Museum.	-4,572	
<b>15. FY 2005 Budget Request.</b>		<b>274,508</b>

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

	FY 2003		FY 2004		FY 2005	
	Units	(\$ in 000)	Units	(\$ in 000)	Units	(\$ in 000)
<b>MANAGEMENT HEADQUARTERS LABOR</b>						
Number of Military Personnel:	175,320		175,320		175,320	
Number of Management HQ Personnel:	2,326		2,094		2,070	
Ratio of Total Military and Civilian Personnel Population to Management HQ Population	75	55,579	84	56,737	85	60,904
<b>DEFENSE SECURITY SERVICE</b>						
Clearances Initiated	56,601	22,578	29,075	10,622	54,068	20,069
<b>PENTAGON RESERVATION</b>						
Square Feet Used						
FOB #2	170,863	4,268	170,863	9,666	170,863	12,462
Pentagon Reservation	131,917	11,332	131,917	25,663	131,917	33,086
TOTAL		15,600		35,329		45,548
<b>DEFENSE FINANCE AND ACCOUNTING SERVICE</b>						
Pay Accounts Maintained	272,457	65,682	290,593	63,515	281,504	68,458
<b>MARINE SECURITY GUARD</b>						
Units Supported	140	34,945	146	36,755	151	39,162

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**V. Personnel Summary :**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005</b>
<b>End Strength</b>	<b>ES</b>	<b>ES</b>		<b>ES</b>
Direct Hire, U.S.	562	627	48	675
Indirect Hire, Foreign National	0	0	0	0
<b>TOTAL CIVPERS</b>	<b>562</b>	<b>627</b>	<b>48</b>	<b>675</b>
Enlisted (USMC)	2,536	2,576	32	2,608
Officers (USMC)	540	547	-1	546
<b>TOTAL MILPERS</b>	<b>3,076</b>	<b>3,123</b>	<b>31</b>	<b>3,154</b>
	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005</b>
<b>Workyears</b>	<b>WY</b>	<b>WY</b>		<b>WY</b>
Direct Hire, U.S.	523	615	49	664
Indirect Hire, Foreign National	0	0	0	0
<b>TOTAL CIVPERS</b>	<b>523</b>	<b>615</b>	<b>49</b>	<b>664</b>
Enlisted (USMC)	2,536	2,576	32	2,608
Officers (USMC)	540	547	-1	546
<b>TOTAL MILPERS</b>	<b>3,076</b>	<b>3,123</b>	<b>31</b>	<b>3,154</b>

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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>
4A2G							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	42,457	7,890	2,248	52,595	1,838	2,946	57,379
0103 Wage Board	53	6	0	59	0	0	59
0111 Disability Compensation	149	0	37	186	0	0	186
TOTAL 01 Civilian Personnel Compensation	42,659	7,896	2,285	52,840	1,838	2,946	57,624
03 Travel							
0308 Travel of Persons	2,834	37	-618	2,253	32	4	2,289
TOTAL 03 Travel	2,834	37	-618	2,253	32	4	2,289
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	1,034	-189	1,646	2,491	147	-436	2,202
0416 GSA Managed Supplies and Materials	0	0	4	4	0	1	5
0417 Local Proc DoD Managed Supp & Materials	4	0	-4	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	1,038	-189	1,646	2,495	147	-435	2,207
06 Other WCF Purchases (Excl Transportation)							
0672 Pentagon Reservation Maint Fund	15,600	0	19,729	35,329	0	10,219	45,548
0673 Defense Finance and Accounting Service	65,682	9,327	-11,494	63,515	1,524	3,419	68,458
0678 Defense Security Service	22,578	0	-11,956	10,622	0	9,447	20,069
TOTAL 06 Other WCF Purchases (Excl Transportation)	103,860	9,327	-3,721	109,466	1,524	23,085	134,075

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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>
09 OTHER PURCHASES							
0917 Postal Services (USPS)	25,880	336	-15,198	11,018	154	-237	10,935
0920 Supplies & Materials (Non WCF)	9,313	121	-1,692	7,742	108	-1,820	6,030
0921 Printing and Reproduction	1,506	20	603	2,129	30	433	2,592
0922 Equip Maintenance by Contract	376	5	259	640	9	1	650
0923 FAC maint by contract	60	1	42	103	1	1	105
0987 Other Intragovernmental Purchases	21,671	282	14,802	36,755	515	17,624	54,894
0989 Other Contracts	2,368	31	1,639	4,038	57	-1,867	2,228
0998 Other Costs	507	7	351	865	12	2	879
<b>TOTAL 09 OTHER PURCHASES</b>	<b>61,681</b>	<b>803</b>	<b>806</b>	<b>63,290</b>	<b>886</b>	<b>14,137</b>	<b>78,313</b>
<b>Total 4A2G Special Support</b>	<b>212,072</b>	<b>17,874</b>	<b>398</b>	<b>230,344</b>	<b>4,427</b>	<b>39,737</b>	<b>274,508</b>

Department of the Navy  
Operation and Maintenance, Marine Corps  
4A3G Servicewide Transportation  
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**I. Description of Operations Financed:**

This sub-activity group funds the transportation of Marine Corps owned material and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are utilized to reimburse industrially funded or commercial transportation carriers for transportation services.

This program finances all costs related to Second Destination Transportation of cargo to the operating forces overseas and within the continental United States, as well as prepositioning of Marine Corps owned material and equipment to overseas locations. Categories of transportation are: Military Sealift Command for ocean cargo; Inland transportation by Commercial Carriers for movement between CONUS installations and ports; Air Mobility Command for air movement of priority cargo in support of Fleet Marine Force units; and Military Traffic Management Command for port handling of ocean cargo.

**II. Force Structure Summary:**

The Transportation of Things program package supports the second destination transportation requirements for movement of material and supplies for the entire Marine Corps.

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 4A3G Servicewide Transportation  
 FY 2005 President's Budget Submission  
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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>
	178,873	35,733	35,633	34,633	37,300

**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	35,733	34,633
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-100	0
Subtotal Appropriation Amount	35,633	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Appropriations Act	176,669	0
Program Changes (Current Year to Current Year)	-1,000	0
Subtotal Baseline Funding	211,302	0
Less Emergency Supplemental Funding	-176,669	0
Reprogrammings	0	0
Price Change	0	689
Functional Transfers	0	0
Program Changes	0	1,978
Normalized Current Estimate	34,633	0
Current Estimate	0	37,300

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 4A3G Servicewide Transportation  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>35,733</b>
<b>2. Congressional Adjustment (General Provision).</b>		<b>-100</b>
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-100	
<b>3. FY 2004 Appropriated Amount.</b>		<b>35,633</b>
<b>4. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).</b>		<b>176,669</b>
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.	176,669	
<b>5. Program Decreases FY 2004 (Emergent Requirements).</b>		<b>-1,000</b>
a) Decrease to Management Reserve account to comply with Congressional direction.	-1,000	
<b>6. Baseline Funding (subtotal).</b>		<b>211,302</b>
<b>7. Revised FY 2004 Current Estimate.</b>		<b>211,302</b>
<b>8. Less: Emergency Supplemental Funding.</b>		<b>-176,669</b>
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.	-176,669	
<b>9. Normalized Current Estimate for FY 2004.</b>		<b>34,633</b>
<b>10. FY 2005 Price Change.</b>		<b>689</b>
<b>11. Program Growth in FY 2005.</b>		<b>1,978</b>
a) Increase in funding due to increased Marine Corps Expeditionary Forces requirements.	1,978	
<b>12. FY 2005 Budget Request.</b>		<b>37,300</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 4A3G Servicewide Transportation  
 FY 2005 President's Budget Submission  
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**IV. Performance Criteria and Evaluation Summary:**

A. Servicewide Transportation

	<u><b>FY2003</b></u> (\$ in 000)	<u><b>FY2004</b></u> (\$ in 000)	<u><b>FY2005</b></u> (\$ in 000)
<u>Second Destination Transportation (SDT) (by Mode of Shipment):</u>			
Military Traffic Management Command:			
Port Handling (MT)	12,927	5,000	5,259
Military Sealift Command:			
Regular Routes (MT)	26,864	11,898	12,861
Per Diem (SD)			
Air Mobility Command:			
Regular Channel (ST)	14,480	3,234	3,438
SAAM (MSN)			
Commercial:			
Air (ST)	12,439	1,350	1,454
Surface (ST)	112,163	13,151	14,288
Total SDT	178,873	34,633	37,300

Department of the Navy  
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<u>Second Destination Transportation (by Selected Commodities):</u>	<u>FY 2003</u> (\$ in 000)	<u>FY 2004</u> (\$ in 000)	<u>FY 2005</u> (\$ in 000)
<b><u>Cargo</u></b>			
Military Supplies and Equipment (ST)	139,082	17,735	19,180
Military Supplies and Equipment (MT)	38,225	15,307	16,496
<b><u>Base Exchanges</u></b>			
ST	0	0	0
MT	1,566	1,591	1,624
<b><u>Totals</u></b>			
ST	139,082	17,735	19,180
MT	39,791	16,898	18,120
Total SDT	178,873	34,633	37,300

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 Operation and Maintenance, Marine Corps  
 4A3G Servicewide Transportation  
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**V. Personnel Summary:**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0
<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 4A3G Servicewide Transportation  
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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>
4A3G							
03 Travel							
0308 Travel of Persons	35	0	0	35	0	0	35
TOTAL 03 Travel	35	0	0	35	0	0	35
07 Transportation							
0705 AMC Channel Cargo	14,480	246	-11,492	3,234	58	146	3,438
0718 MTMC Liner Ocean Transportation	26,864	-698	-14,268	11,898	-1,237	2,200	12,861
0719 MTMC Cargo Operations (Port Handling)	12,927	2,585	-10,512	5,000	1,665	-1,406	5,259
0771 Commercial Transportation	124,567	1,619	-111,720	14,466	203	1,038	15,707
TOTAL 07 Transportation	178,838	3,752	-147,992	34,598	689	1,978	37,265
Total 4A3G Servicewide Transportation	178,873	3,752	-147,992	34,633	689	1,978	37,300

Department of the Navy  
Operation and Maintenance, Marine Corps  
4A4G Administration  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

The cost of operations financed by this sub-activity group includes civilian personnel salaries, automated data processing, printing and reproduction, expense of travel for military and civilian personnel, expenses of Marine Corps representatives attending public functions as speakers and guests of honor, and purchase, maintenance and rental of office equipment and supplies.

**II. Force Structure Summary:**

The Commandant of the Marine Corps is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training and the total performance of the Marine Corps; and for ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. The organization is primarily concerned with the development of long-range plans, policies, programs, and requirements in all specific Marine Corps matters for which the Commandant is directly responsible to the Secretary of the Navy. Administration activities direct, coordinate, and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs and operational readiness matters.

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 4A4G Administration  
 FY 2005 President's Budget Submission  
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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>
	34,003	39,377	39,377	39,377	45,271

**B. Reconciliation Summary**

	<u>Change</u>	<u>FY 2004/2005</u>
Baseline Funding	39,377	39,377
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	39,377	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	39,377	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	414
Functional Transfers	0	0
Program Changes	0	5,480
Normalized Current Estimate	39,377	0
Current Estimate	0	45,271

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 4A4G Administration  
 FY 2005 President's Budget Submission  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>39,377</b>
<b>2. FY 2004 Appropriated Amount.</b>		<b>39,377</b>
<b>3. Baseline Funding (subtotal).</b>		<b>39,377</b>
<b>4. Revised FY 2004 Current Estimate.</b>		<b>39,377</b>
<b>5. Normalized Current Estimate for FY 2004.</b>		<b>39,377</b>
<b>6. FY 2005 Price Change.</b>		<b>414</b>
<b>7. Program Growth in FY 2005.</b>		<b>5,549</b>
a) Increase in Navy-Marine Corps Intranet contract costs to fund the first full year of the contract.	3,245	
b) Increase in civilian and contracted manpower for military-to-civilian conversion resulting from a realignment of military personnel to military essential positions.	2,304	
<b>8. One Time FY 2004 Costs.</b>		<b>-69</b>
a) Civilian pay adjustment-extra workday.	-69	
<b>9. FY 2005 Budget Request.</b>		<b>45,271</b>

Department of the Navy  
Operation and Maintenance, Marine Corps  
4A4G Administration  
FY 2005 President's Budget Submission  
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**IV. Performance Criteria and Evaluation Summary :**

	<i>Dollars (\$000)</i>		
	FY 2003	FY 2004	FY 2005
Navy-Marine Corps Intranet	0	12,524	15,769
Labor	16,363	17,482	17,766
Travel, Training, Automated Data			
Processing and Fees	17,640	9,371	11,736
TOTAL	34,003	39,377	45,271

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 4A4G Administration  
 FY 2005 President's Budget Submission  
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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	212	200	0	200
TOTAL CIVPERS	212	200	0	200
Enlisted (USMC)	299	293	-6	287
Officers (USMC)	398	398	1	399
TOTAL MILPERS	697	691	-5	686
<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	191	199	0	199
TOTAL CIVPERS	191	199	0	199
Enlisted (USMC)	299	293	-6	287
Officers (USMC)	398	398	1	399
TOTAL MILPERS	697	691	-5	686

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 4A4G Administration  
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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>
4A4G							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	16,117	1,794	-691	17,220	283	0	17,503
0103 Wage Board	53	6	0	59	0	0	59
0111 Disability Compensation	193	0	10	203	0	1	204
TOTAL 01 Civilian Personnel Compensation	16,363	1,800	-681	17,482	283	1	17,766
03 Travel							
0308 Travel of Persons	2,439	32	-1,294	1,177	16	3	1,196
TOTAL 03 Travel	2,439	32	-1,294	1,177	16	3	1,196
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	15,329	15,329	39	3,251	18,619
0920 Supplies & Materials (Non WCF)	12,595	164	-11,852	907	13	2	922
0921 Printing and Reproduction	0	0	1,615	1,615	23	3	1,641
0922 Equip Maintenance by Contract	1,384	18	-114	1,288	18	3	1,309
0925 Equipment Purchases	74	1	-75	0	0	0	0
0987 Other Intragovernmental Purchases	392	5	-108	289	4	1	294
0998 Other Costs	756	10	524	1,290	18	2,216	3,524
TOTAL 09 OTHER PURCHASES	15,201	198	5,319	20,718	115	5,476	26,309
Total 4A4G Administration	34,003	2,030	3,344	39,377	414	5,480	45,271

Department of the Navy  
Operation and Maintenance, Marine Corps  
BSM4 Sustainment, Restoration and Modernization  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Servicewide Support Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

**II. Force Structure Summary:**

This sub-activity funds Facilities Sustainment, Restoration, and Modernization (FSRM) support for Headquarters Battalion, Henderson Hall, Arlington, VA. and Marine Corps Support Activity, Kansas City, MO.

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 BSM4 Sustainment, Restoration and Modernization  
 FY 2005 President's Budget Submission  
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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>
	6,401	3,636	3,636	3,563	3,191

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	3,636	3,563
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	3,636	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-73	0
Subtotal Baseline Funding	3,563	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	60
Functional Transfers	0	0
Program Changes	0	-432
Normalized Current Estimate	3,563	0
Current Estimate	0	3,191

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 BSM4 Sustainment, Restoration and Modernization  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>3,636</b>
<b>2. FY 2004 Appropriated Amount.</b>		<b>3,636</b>
<b>3. Program Decreases FY 2004 (Emergent Requirement).</b>		<b>-73</b>
a) Decrease to Management Reserve account to comply with Congressional direction.	-73	
<b>4. Baseline Funding (subtotal).</b>		<b>3,563</b>
<b>5. Revised FY 2004 Current Estimate.</b>		<b>3,563</b>
<b>6. Normalized Current Estimate for FY 2004.</b>		<b>3,563</b>
<b>7. FY 2005 Price Change.</b>		<b>60</b>
<b>8. One Time FY 2004 Costs.</b>		<b>-1</b>
a) Civilian personnel adjustment - extra work day.	-1	
<b>9. Program Decrease in FY 2005.</b>		<b>-431</b>
b) Funding reduced to 95% of the sustainment model requirement.	-431	
<b>10. FY 2005 Budget Request.</b>		<b>3,191</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 BSM4 Sustainment, Restoration and Modernization  
 FY 2005 President's Budget Submission  
 Exhibit OP-5

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

Activity: Facilities Sustainment

Activity Goal: To provide operationally effective facilities that adequately support missions, training, and personnel while obtaining the optimum expected service life from the facilities inventory thereby minimizing costs over a full service life cycle.

Description of Activity: Provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. Includes regularly scheduled maintenance and major repairs or replacement of facility components that are expected to occur periodically throughout the life cycle of facilities.

Categories: Preventive maintenance, minor repairs, and periodic (scheduled and predictable) replacement of major components including roofs, exterior and interior walls and finishes, stairways, doors, and air conditioning, heating, plumbing, electrical, and fire protection systems.

	<b><u>FY 2003</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
O&M Sustainment Funding	477.3	461.1	489.8	488.3	452.4
O&M-Like Contributions to Sustainment					
Military Personnel Sustainment Funding <sup>1/</sup>	1.6	1.6	1.6	1.6	0.9
Host Nation Support Sustainment Funding <sup>2/</sup>	38.7	38.7	41.1	41.1	44.1
Total Sustainment Funding	517.6	501.4	532.5	531.0	497.4
Facilities Sustainment Model Requirement	517.6	517.6	542.5	542.5	523.0
Sustainment Rate (% of FSM)	100%	97%	98%	98%	95%

**Footnotes:**

- 1/ Use 49% of any military pay appropriations programmed in the facilities sustainment FYDP program elements
- 2/ Include any sustainment funding received or expected from foreign governments or international organizations
- 3/ Include any sustainment funding received or expected from state governments or other domestic entities

**Explanation of Performance Variances:**

Prior Year: Due to Congressional actions after the PB 2003 submission funding was reduced to current levels.  
 Current Year:

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 BSM4 Sustainment, Restoration and Modernization  
 FY 2005 President's Budget Submission  
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Activity: Facilities Recapitalization

Activity Goal: To provide operationally effective facilities that adequately support missions, training, and personnel while incorporating technological innovations and emerging standards necessary to properly accommodate a modern military force.

Description of Activity: Provides resources for improving facilities. Restoration includes repair and replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards, to accommodate new functions, or to replace building components that typically last longer than a normal service life, such as building foundations.

Categories: Restoration and modernization. Restoration restores performance to adequate or original design levels and modernization adds additional performance beyond the original design. Includes major non-periodic (unscheduled or unpredictable) repairs during the life cycle and/or replacement or wholesale renovation at the end of expected service life.

	<b>FY 2003</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2004</b>	<b>FY 2005</b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Recapitalizable Inventory (PRV \$M) <sup>1/</sup>	18,494	18,494	18,494	18,494	18,494
Restoration and Modernization O&M	8.9	144.8	84.9	84.9	65.4
Contributions to R&M from Other Funding Sources					
MilCon Recapitalization Projects <sup>2/</sup>	117.9	138.9	110.8	129.1	169.5
Associated Planning & Design Funds <sup>3/</sup>	7.1	7.0	4.3	5.1	11.7
Total Recapitalization Funding	133.9	290.7	200.0	219.1	246.6
Recapitalization Rate (in Years)	138	64	92	84	75
Recapitalization Rate (in %) <sup>4/</sup>	49%	105%	72%	79%	89%

**Footnotes:**

- 1/ Only include that portion of the plant replacement value that has a continuing mission and must be recapitalized using these fund sources
- 2/ Recapitalization projects are for renovation/replacement of existing facilities or linked to an offsetting funded demolition or disposal project
- 3/ Pro rata share of planning and design attributable to recapitalization projects (as opposed to new footprint projects)
- 4/ Use 67 years divided by computed recapitalization rate in years

**Explanation of Performance Variances:**

Prior Year: Increases to FSRM during the FY were executed as Restoration and Modernization funding.  
 Current Year:

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 Operation and Maintenance, Marine Corps  
 BSM4 Sustainment, Restoration and Modernization  
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**V. Personnel Summary :**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>End Strength</b>	<b>ES</b>	<b>ES</b>	<b>FY 2004 to</b>	<b>ES</b>
			<b>FY 2005</b>	
Direct Hire, U.S.	3	5	0	5
TOTAL CIVPERS	3	5	0	5
TOTAL MILPERS	0	0	0	0
	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>Workyears</b>	<b>WY</b>	<b>WY</b>	<b>FY 2004 to</b>	<b>WY</b>
			<b>FY 2005</b>	
Direct Hire, U.S.	5	5	0	5
TOTAL CIVPERS	5	5	0	5
TOTAL MILPERS	0	0	0	0

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 Operation and Maintenance, Marine Corps  
 BSM4 Sustainment, Restoration and Modernization  
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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>
BSM4							
01 Civilian Personnel Compensation							
0103 Wage Board	347	39	-10	376	16	-9	383
TOTAL 01 Civilian Personnel Compensation	347	39	-10	376	16	-9	383
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	74	1	0	75	1	0	76
0923 FAC maint by contract	5,948	77	-2,945	3,080	43	-423	2,700
0987 Other Intragovernmental Purchases	32	0	0	32	0	0	32
TOTAL 09 OTHER PURCHASES	6,054	78	-2,945	3,187	44	-423	2,808
Total BSM4 Sustainment, Restoration and Modernization	6,401	117	-2,955	3,563	60	-432	3,191

Department of the Navy  
Operation and Maintenance, Marine Corps  
BSS4 Base Operating Support  
FY 2005 President's Budget Submission  
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**I. Description of Operations Financed:**

This sub-activity group funds base support functions for the Servicewide Support activity group in the following categories:

Administrative services include such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consists of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention. These operations includes air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

**II. Force Structure Summary:**

This sub-activity funds base support for Headquarters Battalion, Henderson Hall and the Marine Corps Support Activity, Kansas City.

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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>
	13,159	18,991	25,690	23,107	18,697

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	18,991	23,107
Congressional Adjustments - Distributed	6,800	0
Congressional Adjustments - Undistributed	-29	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-72	0
Subtotal Appropriation Amount	25,690	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-2,583	0
Subtotal Baseline Funding	23,107	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	275
Functional Transfers	0	0
Program Changes	0	-4,685
Normalized Current Estimate	23,107	0
Current Estimate	0	18,697

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>18,991</b>
<b>2. Congressional Adjustment (Distributed).</b>		<b>6,800</b>
a) USMC Continuity of Operations (COOP).	6,800	
<b>3. Congressional Adjustment (Undistributed).</b>		<b>-29</b>
a) Unobligated Balance	-29	
<b>4. Congressional Adjustment (General Provision).</b>		<b>-72</b>
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-72	
<b>5. FY 2004 Appropriated Amount.</b>		<b>25,690</b>
<b>6. Program Increases FY 2004 (Technical Adjustments).</b>		<b>171</b>
a) Technical adjustment between Base Support (BSS1 and BSS3) and Base Support (BSS4) for support of Marine Corps Community Services (MCCS) programs.	168	
b) Technical adjustment between Special Support (4A2G) and Base Support (BSS4) to properly reflect execution of funds.	3	
<b>7. Program Decreases FY 2004 (Technical Adjustments).</b>		<b>-2754</b>
a) Technical adjustment between Base Support (BSS3) and Base Support (BSS4) for consolidation of National Capitol Region (NCR) motor transport assets.	-113	
b) Technical adjustment between Base Support (BSS1 and BSS3) and Base Support (BSS4) for Emergency Medical Support program.	-2,641	
<b>8. Baseline Funding (subtotal).</b>		<b>23,107</b>
<b>9. Revised FY 2004 Current Estimate.</b>		<b>23,107</b>
<b>10. Normalized Current Estimate for FY 2004.</b>		<b>23,107</b>
<b>11. FY 2005 Price Change.</b>		<b>275</b>
<b>12. Program Growth in FY 2005.</b>		<b>2,134</b>
a) Increase in Training and Operations Support for range maintenance, range operations, vegetation management at ranges to maintain visibility and safety.	1,070	
b) Increase in Navy Marine Corps Intranet (NMCI) contract costs to fund the first full year of the contract.	1,064	
<b>13. One Time FY 2004 Costs.</b>		<b>-6,819</b>
a) Reduction for one-time FY 2004 Continuity of Operations (COOP) funding.	-6,800	
b) Civilian personnel adjustment - extra work day.	-19	
<b>14. FY 2005 Budget Request.</b>		<b>18,697</b>

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

	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<b>A. Administration (\$000)</b>	<b>997</b>	<b>1,497</b>	<b>1,504</b>
Military Personnel Average Strength	56	56	56
Civilian Personnel FTE'S	10	10	10
Number of Bases, Total	2	2	2
Number of Bases, (CONUS)	2	2	2
Number of Bases, (Overseas)	0	0	0
Population Served, Total	2,850	2,850	2,850
Population Served, (Military, Average Strength)	2,050	2,050	2,050
Population Served, (Civilian Personnel, FTE's)	800	800	800
<b>B. Retail Supply Operations (\$000)</b>	<b>108</b>	<b>113</b>	<b>118</b>
Military Personnel Average Strength	10	10	10
Civilian Personnel FTE'S	1	1	1
<b>C. Bachelor Housing Ops/Furn (\$000)</b>	<b>62</b>	<b>103</b>	<b>104</b>
Military Personnel Average Strength	3	3	3
Civilian Personnel FTE'S	0	0	0
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	254	254	254
<b>D. Other Morale, Welfare and Recreation (\$000)</b>	<b>1,982</b>	<b>2,350</b>	<b>2,400</b>
Military Personnel Average Strength	7	7	7
Civilian Personnel FTE'S	14	14	14
Population Served, Total	13,990	13,990	13,990
Population Served, (Military, Average Strength)	2,450	2,450	2,450
Population Served, (Civilian Personnel, FTE's)	11,540	11,540	11,540
CAT A Appropriated Funds (APF)%	89%	85%	85%
CAT B Appropriated Funds (APF)%	62%	65%	65%
<b>E. Maintenance of Installation Equipment (\$000)</b>	<b>85</b>	<b>85</b>	<b>85</b>

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	Military Personnel Average Strength	0	0	0
	Civilian Personnel FTE'S	2	2	2
<b>F.</b>	<b>Other Base Services (\$000)</b>	<b>5,559</b>	<b>15,054</b>	<b>10,476</b>
	Military Personnel Average Strength	259	259	255
	Civilian Personnel FTE'S	39	37	37
	No. of Motor Vehicles, Total	53	53	53
	No. of Motor Vehicles, (Owned)	12	12	12
	No. of Motor Vehicles, (Leased)	41	41	41
<b>G.</b>	<b>Other Personnel Support (\$000)</b>	<b>788</b>	<b>805</b>	<b>828</b>
	Military Personnel Average Strength	6	6	6
	Civilian Personnel FTE'S	4	4	4
	Population Served, Total	33,581	33,581	33,581
	Population Served, (Military, Average Strength)	5,382	5,382	5,382
	Population Served, (Civilian Personnel FTE's)	28,199	28,199	28,199
<b>H.</b>	<b>Other Engineering Support (\$000)</b>	<b>627</b>	<b>639</b>	<b>662</b>
	Military Personnel Average Strength	1	1	1
	Civilian Personnel FTE'S	4	4	4
<b>I.</b>	<b>Operations of Utilities (\$000)</b>	<b>1,065</b>	<b>1,021</b>	<b>1,045</b>
	Military Personnel Average Strength	0	0	0
	Civilian Personnel FTE'S	0	0	0
	Electricity (MWH)	4,972	4,972	4,972
	Heating (000 therms) - Natural Gas	13,950	13,950	13,950
	Heating (000 lbs) - Steam	22,340	22,340	22,340
	Water, Plants & Systems (000 gals)	22,340	22,340	22,340
	Sewage & Waste Systems (000 gals)	788	788	788
	Air Conditioning and Refrigerations (Ton)	0	0	0
<b>J.</b>	<b>Environmental Services (\$000)</b>	<b>654</b>	<b>143</b>	<b>146</b>
<b>K.</b>	<b>Child and Youth Development Programs (\$000)</b>	<b>1,232</b>	<b>1,297</b>	<b>1,329</b>
	No. of Child Development Centers	0	0	0

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No. of Family Child Care (FCC) Homes	28	35	40
Total Number of Children Receiving Care	23	24	24
Percent of Eligible Children Receiving Care	1	1	1
No. of Children on Waiting List	23	25	27
Total Military Child Population (Infant to 12 yrs)	2,549	2,549	2,549
No. of Youth Facilities	0	0	0
Youth Population Serviced (Grades 1 to 12)	1,699	1,699	1,699
<b>Total O&amp;MMC Funding (\$000)</b>	<b>13,159</b>	<b>23,107</b>	<b>18,697</b>
<b>Military Personnel Average Strength</b>	<b>342</b>	<b>342</b>	<b>338</b>
<b>Civilian Personnel FTE'S</b>	<b>74</b>	<b>72</b>	<b>72</b>

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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	74	72	0	72
TOTAL CIVPERS	74	72	0	72
Enlisted (USMC)	315	315	-3	312
Officers (USMC)	27	27	-1	26
TOTAL MILPERS	342	342	-4	338
<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	76	73	0	73
TOTAL CIVPERS	76	73	0	73
Enlisted (USMC)	315	315	-3	312
Officers (USMC)	27	27	-1	26
TOTAL MILPERS	342	342	-4	338

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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>
BSS4							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	5,015	95	-173	4,937	79	0	5,016
0103 Wage Board	52	1	48	101	1	0	102
0111 Disability Compensation	1	0	0	1	0	0	1
TOTAL 01 Civilian Personnel Compensation	5,068	96	-125	5,039	80	0	5,119
03 Travel							
0308 Travel of Persons	381	6	-53	334	5	0	339
TOTAL 03 Travel	381	6	-53	334	5	0	339
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	4	-1	0	3	0	0	3
0416 GSA Managed Supplies and Materials	83	1	0	84	1	0	85
TOTAL 04 WCF Supplies & Materials Purchases	87	0	0	87	1	0	88
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	32	0	0	32	0	0	32
TOTAL 05 STOCK FUND EQUIPMENT	32	0	0	32	0	0	32
07 Transportation							
0771 Commercial Transportation	5	0	-5	0	0	0	0
TOTAL 07 Transportation	5	0	-5	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>
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	831	11	4	846	12	1	859
0914 Purchased Communications (Non WCF)	407	5	4,125	4,537	6	1,064	5,607
0917 Postal Services (USPS)	7	0	0	7	0	0	7
0920 Supplies & Materials (Non WCF)	2,756	36	6,134	8,926	125	-5,750	3,301
0921 Printing and Reproduction	77	1	14	92	1	0	93
0922 Equip Maintenance by Contract	2,222	29	-1,532	719	10	0	729
0923 FAC maint by contract	506	7	-24	489	7	0	496
0925 Equipment Purchases	42	1	1,209	1,252	18	0	1,270
0989 Other Contracts	677	9	0	686	10	0	696
0998 Other Costs	61	0	0	61	0	0	61
TOTAL 09 OTHER PURCHASES	7,586	99	9,930	17,615	189	-4,685	13,119
Total BSS4 Base Operating Support	13,159	201	9,747	23,107	275	-4,685	18,697