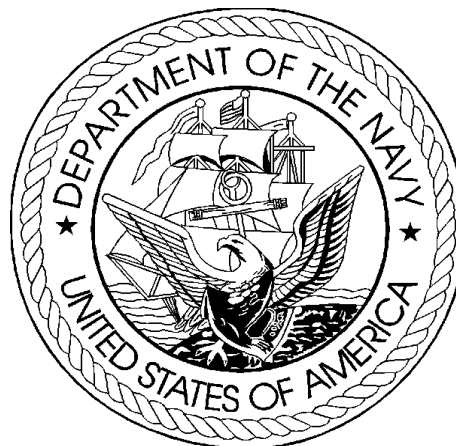


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2004/2005  
BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2003

OPERATION AND MAINTENANCE,  
MARINE CORPS RESERVE

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
FY 2004 President's Budget Submission  
Table of Contents

**VOLUME I - JUSTIFICATION OF O&M ESTIMATES FOR FISCAL YEAR 2004**

Introduction ..... 2  
Summary of Operation and Maintenance Funding Requirements (O-1 Exhibit) ..... 4  
Appropriation Summary of Price/Program Growth (OP-32 Exhibit) ..... 5  
Summary of Civilian Personnel ..... 7  
Summary of Funding Increases (PB-31D Summary of Funding Increases and Decreases) ..... 9

**Budget Activity 1 - Operating Forces**

Operating Forces (1A1A) ..... 10  
Depot Maintenance (1A3A) ..... 18  
Training Support (1A5A) ..... 24  
Facilities Sustainment, Restoration & Modernization (BSMR) ..... 31  
Base Support (BSS1) ..... 37

**Budget Activity 4 - Administration and Service-Wide Activities**

Special Support (4A2G) ..... 44  
Servicewide Transportation (4A3G) ..... 50  
Administration (4A4G) ..... 56  
Recruiting and Advertising (4A6G) ..... 62  
Base Support (BSS4) ..... 68

**VOLUME II – DATA BOOK**

**Section I: Special Analysis:**

Depot Maintenance Program (OP-30) ..... 74

**Section II: Real Property and Minor Construction:**

Facilities Sustainment, Restoration and Modernization (OP-28) ..... 83

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2004 President's Budget Submission  
 Introduction

(\$ in Millions)	FY 2002	Price	Program	FY 2003	Price	Program	FY 2004	Price	Program	FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Appropriation Summary:</u></b>	139.8	4.0	34.9	178.7	2.9	-7.7	173.9	2.8	11.9	188.6

**I. Description of Operations Financed.**

The FY 2004 funding for the Operations and Maintenance, Marine Corps Reserve appropriation provides for the day-to-day costs of operating the Marine Corps Reserve forces, its functional activities and facilities. The O&M,MCR appropriation consists of the following two budget activities:

Operating Forces (BA-1): This budget activity includes five sub-activity groups: Operating Forces (MARFORRES), Depot Maintenance, Base Support, Training Support and Facilities Sustainment, Restoration & Modernization. Operating Forces includes funding for items such as travel associated with exercise planning and annual training duty, funding of materiel readiness, purchase and replacement of expense type items and preparation for mobilization. Depot Maintenance funding provides for depot level maintenance of equipment used by Marine Corps Reserve Units except for aircraft and related equipment rework. Base Support includes funding for the costs of financial and military/civilian manpower management, automatic data processing support, printing and reproduction, travel operations, purchase of collateral equipment (office equipment), other local administrative support, and cost of organic supply operations. Base support also includes funding for the costs to operate and maintain Marine Reserve Training Centers (MRTC), Marine Corps Reserve spaces in joint facilities, and MARFORRES. Training funds support Marine Reserve Force unit training requirements. Facilities Sustainment, Restoration & Modernization funding ensures adequate maintenance support of facilities to sustain the Marine Corps Reserve mission.

Administration and Service-wide Activities (BA-4): This budget activity contains five sub-activity groups: Special Support, Service-wide Transportation, Administration, Other Base Support, and Recruiting and Advertising. Special Support contains funding for all ancillary support received from the Defense Finance and Accounting Service (DFAS), and the Defense Information Services Agency (DISA). Service-wide Transportation contains funding for all administrative non-training related Transportation of Things (TOT) for the Marine Corps Reserve. Administration funds the operation of the Marine Corps Reserve Support Command (MCRSC). Other Base Support includes funding for the Marine Corps marksmanship program, simulator support costs, automated data processing (ADP) support at Headquarters, Marine Corps (HQMC), Government Services Agency (GSA) lease payments, systems support administered by the Marine Corps Systems Command (MARCORSYSCOM), and civilian personnel at HQMC. Recruiting and Advertising funds are managed by the Marine Corps Recruiting Command (MCRC).

**Funding levels by Budget Activity (BA):**

(\$ in Millions)	FY 2002	Price	Program	FY 2003	Price	Program	FY 2004	Price	Program	FY 2005
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Budget Activity 1: Operating Forces	107.3	3.8	32.2	143.3	1.7	-5.2	139.8	2.2	14.3	156.3
Budget Activity 4: Administration and Service-Wide Activities	32.5	.2	2.7	35.4	1.2	-2.5	34.1	.6	-2.4	32.3

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2004 President's Budget Submission  
 Introduction

**II. Force Structure Summary.**

The budget request of \$173.9 million in FY 2004 and \$188.6 million in FY 2005 supports the day-to-day costs of operating the Marine Corps Reserve Forces functional activities and facilities which include the Fourth Marine Division, the Fourth Marine Aircraft Wing, the Fourth Force Service Support Group, and the Marine Corps Reserve Support Command. Collectively, these units are the Marine Forces Reserve (MARFORRES).

**Performance Metrics:** The FY 2004 President's Budget reflects the Department of the Navy's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric in the Marine Corps Reserve is the number of training exercises utilizing mission-ready Marine Corps Reservists. The following chart shows the number of different exercises that the FY 2004 OMMCR President's Budget Request supports:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Reserve Field Exercise Funding (\$M)	17.9	20.4	25.9	26.8
Type of Exercise Supported				
CONUS	125	131	131	131
Outside CONUS	32	37	37	37
JCS	8	8	8	8
Joint Service "CINC" Directed	15	16	16	16

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2004 President's Budget Submission  
 Summary by Activity Group  
 O-1 Exhibit

**OPERATIONS AND MAINTENANCE, MARINE CORPS RESERVE (1107)**

*(Dollars in Thousands)*

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
<b><u>MISSION FORCES</u></b>	<b><u>107,341</u></b>	<b><u>143,367</u></b>	<b><u>139,836</u></b>	<b><u>156,374</u></b>
010 Operating Forces	47,972	60,069	61,261	73,817
020 Depot Maintenance	7,784	12,396	10,231	12,108
030 Base Support	23,092	26,903	33,621	35,633
040 Training Support	17,954	20,357	25,953	26,763
050 Sustainment, Restoration and Modernization	10,539	23,642	8,770	8,053
<b>TOTAL OPERATING FORCES</b>	<b>107,341</b>	<b>143,367</b>	<b>139,836</b>	<b>156,374</b>
<b><u>BUDGET ACTIVITY 04: ADMINISTRATION &amp; SERVICEWIDE ACTIVITIES</u></b>				
<b><u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>	<b><u>32,466</u></b>	<b><u>35,350</u></b>	<b><u>34,116</u></b>	<b><u>32,263</u></b>
060 Special Support	8,081	8,815	8,956	8,948
070 Servicewide Transportation	415	500	578	580
080 Administration	8,499	8,647	9,721	10,267
090 Base Support	7,339	9,230	6,701	4,155
100 Recruiting and Advertising	8,132	8,158	8,160	8,313
<b>TOTAL ADMINISTRATION &amp; SERVICEWIDE ACTIVITIES</b>	<b>32,466</b>	<b>35,350</b>	<b>34,116</b>	<b>32,263</b>
<b>TOTAL OPERATION &amp; MAINTENANCE, MARINE CORPS RESERVE</b>	<b>139,807</b>	<b>178,717</b>	<b>173,952</b>	<b>188,637</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2004 President's Budget Submission  
 Summary of Price and Program Growth  
 OP-32

	FY-02 Prgm Total	FY-03 Price Growth	FY-03 Prgm Growth	FY-03 Prgm Total	FY-04 Price Growth	FY-04 Prgm Growth	FY-04 Prgm Total	FY-05 Price Growth	FY-05 Prgm Growth	FY-05 Prgm Total
<b><u>Operatin and Maintenance, Marine Corps Reserve</u></b>										
01 Civilian Personnel Compensation										
1111 Full-time permanent	6575	233	448	7256	169	-15	7410	224	-24	7610
1131 Other than full-time permanen	162	5	-167	0	0	0	0	0	0	0
1151 Other personnel compensation	142	4	-39	107	4	-2	109	3	1	113
1211 Personnel Benefits: Civilian	1623	52	-427	1248	32	-8	1272	44	-12	1304
TOTAL 01 Civilian Personnel Compensa	8502	294	-185	8611	205	-25	8791	271	-35	9027
2101 Travel and transportation of	15556	171	671	16398	246	-39	16605	266	-17	16854
TOTAL 03 Travel	15556	171	671	16398	246	-39	16605	266	-17	16854
04 WCF Supplies & Materials Purchases										
2601 Supplies and materials	25985	973	1529	28487	-653	-6064	21770	379	59	22208
TOTAL 04 WCF Supplies & Materials Pu	25985	973	1529	28487	-653	-6064	21770	379	59	22208
05 STOCK FUND EQUIPMENT										
3101 Equipment	3152	578	1659	5389	-527	382	5244	147	0	5391
TOTAL 05 STOCK FUND EQUIPMENT	3152	578	1659	5389	-527	382	5244	147	0	5391
06 Other WCF Purchases (Excl Transportation)										
2533 Purchases from revolving fund	22620	1298	4684	28602	2475	-2417	28660	733	2184	31577
TOTAL 06 Other WCF Purchases (Excl T	22620	1298	4684	28602	2475	-2417	28660	733	2184	31577
07 Transportation										
2201 Transportation of things	4907	54	429	5390	81	5	5476	87	-86	5477
TOTAL 07 Transportation	4907	54	429	5390	81	5	5476	87	-86	5477
09 OTHER PURCHASES										
2311 Standard level user charges	3016	34	-1	3049	46	0	3095	49	0	3144
2321 Rental payments to others	36	0	-1	35	1	0	36	1	0	37
2331 Communications, utilities, an	13296	147	11466	24909	208	19005	44122	227	6096	50445
2401 Printing and reproduction	1201	13	0	1214	18	0	1232	20	0	1252
2511 Advisory and assistance servi	3853	42	-239	3656	56	2580	6292	101	196	6589
2521 Other Services	6230	49	3506	9785	124	-3110	6799	88	-175	6712
2531 Purchases of gds/svs fm other	53	0	-2	51	0	0	51	0	0	51
2541 O&M of facilities	12475	137	13917	26529	398	-14778	12149	194	-942	11401
2571 O&M of Equipment	13939	152	-2988	11103	166	-3164	8105	130	4667	12902
2601 Supplies and materials	3925	44	-83	3886	58	-66	3878	61	-42	3897

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2004 President's Budget Submission  
 Summary of Price and Program Growth  
 OP-32

	<b>FY-02</b>	<b>FY-03</b>	<b>FY-03</b>	<b>FY-03</b>	<b>FY-04</b>	<b>FY-04</b>	<b>FY-04</b>	<b>FY-05</b>	<b>FY-05</b>	<b>FY-05</b>
	<b>Prgm</b>	<b>Price</b>	<b>Prgm</b>	<b>Prgm</b>	<b>Price</b>	<b>Prgm</b>	<b>Prgm</b>	<b>Price</b>	<b>Prgm</b>	<b>Prgm</b>
	<b>Total</b>	<b>Growth</b>	<b>Growth</b>	<b>Total</b>	<b>Growth</b>	<b>Growth</b>	<b>Total</b>	<b>Growth</b>	<b>Growth</b>	<b>Total</b>
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
3101 Equipment	863	10	750	1623	24	0	1647	26	0	1673
9201 Undistributed	198	2	-200	0	0	0	0	0	0	0
TOTAL 09 OTHER PURCHASES	59085	630	26125	85840	1099	467	87406	897	9800	98103
<b>TOTAL O&amp;M, MC Res</b>	<b>139807</b>	<b>3998</b>	<b>34912</b>	<b>178717</b>	<b>2926</b>	<b>-7691</b>	<b>173952</b>	<b>2780</b>	<b>11905</b>	<b>188637</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2004 President's Budget Submission  
 Personnel Summary  
 PB-31R

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003 - FY 2004</u>	<u>Change</u> <u>FY 2004 - FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,258</u>	<u>4,362</u>	<u>4,401</u>	<u>4,405</u>	<u>39</u>	<u>4</u>
Officer	655	677	683	684	6	1
Enlisted	3,603	3,685	3,718	3,721	33	3
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,294</u>	<u>2,261</u>	<u>2,261</u>	<u>2,261</u>	<u>0</u>	<u>0</u>
Officer	353	351	351	351	0	0
Enlisted	1,941	1,910	1,910	1,910	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>37,611</u>	<u>37,297</u>	<u>37,339</u>	<u>37,339</u>	<u>42</u>	<u>0</u>
Officer	3,408	3,750	3,750	3,750	0	0
Enlisted	34,203	33,547	33,589	33,589	42	0
<u>Civilian End Strength (Total)</u>	<u>154</u>	<u>156</u>	<u>155</u>	<u>155</u>	<u>-1</u>	<u>0</u>
U.S. Direct Hire	151	153	152	152	-1	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	151	153	152	152	-1	0
Foreign National Indirect Hire (Reimbursable Civilians Incl. Above )	0	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0



Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2004 President's Budget Submission  
 Personnel Summary  
 PB-31R

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003 - FY 2004</u>	<u>Change</u> <u>FY 2004 - FY 2005</u>
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,258</u>	<u>4,362</u>	<u>4,401</u>	<u>4,405</u>	<u>39</u>	<u>4</u>
Officer	639	680	687	687	7	1
Enlisted	3,619	3,682	3,714	3,718	32	3
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,306</u>	<u>2,291</u>	<u>2,291</u>	<u>2,291</u>	<u>0</u>	<u>0</u>
Officer	355	358	358	358	0	0
Enlisted	1,951	1,933	1,933	1,933	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>37,849</u>	<u>37,386</u>	<u>37,386</u>	<u>37,386</u>	<u>0</u>	<u>0</u>
Officer	3,509	3,630	3,630	3,630	0	0
Enlisted	34,340	33,756	33,756	33,756	0	0
<u>Civilian FTEs (Total)</u>	<u>152</u>	<u>156</u>	<u>155</u>	<u>155</u>	<u>-1</u>	<u>0</u>
U.S. Direct Hire	150	153	152	152	-1	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	150	153	152	152	-1	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Reimbursable Civilians Included Above)					0	0

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2004 President's Budget Submission  
 Summary of Funding Increases and Decreases  
 PB-31D

	BA-1	BA-4	TOTAL
<b>1) FY 03 President's Budget Request</b>	<b>113,935</b>	<b>27,209</b>	<b>141,144</b>
<b>2) Congressional Adjustment</b>			
a) Distributed	882	-222	660
b) Undistributed	0	0	0
<b>3) Across-the-board-reduction</b>	0	0	0
<b>4) Transfers In</b>	23,785	4,130	27,915
<b>5) Transfers Out</b>	0	0	0
<b>6) Reprogrammings</b>	0	-1,514	-1,514
<b>7) Program Increases</b>			
a) Program Growth in FY 03	34,411	5,860	40,271
<b>8) Total Increases</b>	34,411	5,860	40,271
<b>9) Program Decreases</b>	-29,646	-113	-29,759
<b>10) One-Time FY 2002 Costs</b>	0	0	0
<b>11) Revised FY 03 Estimate</b>	<b>143,367</b>	<b>35,350</b>	<b>178,717</b>
<b>12) Price Growth</b>	1,738	1,188	2,926
<b>13) Transfers In</b>	5,302	0	5,302
<b>14) Transfers Out</b>	-5,302	0	-5,302
<b>15) Program Increases</b>			
a) One-Time FY 03 Costs	0	0	0
b) Program Growth in FY 04	30,041	1,004	31,045
<b>16) Total Increases</b>	30,041	1,004	31,045
<b>17) Program Decreases:</b>			
a) One-Time FY 03 Costs	-6,901	0	-6,901
b) Program Decreases in FY 04	-28,409	-3,426	-31,835
<b>18) Total Decreases</b>	-35,310	-3,426	-38,736
<b>19) FY 04 President's Budget Request</b>	<b>139,836</b>	<b>34,116</b>	<b>173,952</b>
<b>20) FY 05 Budget Request</b>	<b>156,374</b>	<b>32,263</b>	<b>188,637</b>

**I. Description of Operations Financed:**

This sub-activity group provides funds for the day-to-day cost of training and supporting the Marine Forces Reserves. This program includes funding for material readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, and training centers, and mount out materials for training and preparation for mobilization.

**II. Force Structure Summary:**

This program funds the daily operating costs incurred in sustaining the Fourth Marine Division, Fourth Marine Air Wing, and the Fourth Force Service Support Group to accomplish the Marine Corps Reserve mission of providing trained units to selectively augment and reinforce the active forces.

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A1A Operating Forces  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

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

**A. Sub-Activity Group Total**

FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
47,972	80,723	82,064	60,069	61,261	73,817

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
<b>Baseline Funding</b>	80,723	60,069	61,261
<b>Congressional Adjustments - Distributed</b>	1,341	0	0
<b>Congressional Adjustments - Undistributed</b>	0	0	0
<b>Adjustments to Meet Congressional Intent</b>	0	0	0
<b>Congressional Adjustments - General Provisions</b>	0	0	0
<b>Subtotal Appropriation Amount</b>	82,064	0	0
<b>Across-the-board Reduction (Recission)</b>	0	0	0
<b>Emergency Supplemental Carryover</b>	0	0	0
<b>Program Changes (Current Year to Current Year)</b>	-21,995	0	0
<b>Subtotal Baseline Funding</b>	60,069	0	0
<b>Anticipated Supplemental</b>	0	0	0
<b>Reprogrammings</b>	0	0	0
<b>Price Change</b>	0	-680	737
<b>Functional Transfers</b>	0	-5,302	0
<b>Program Changes</b>	0	7,174	11,819
<b>Current Estimate</b>	60,069	61,261	73,817

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request.</b>		<b>80,723</b>
<b>2. Congressional Adjustment (Distributed).</b>		<b>1,341</b>
a) Initial Issue.	2,000	
b) Business Process Reform.	-304	
c) Revised economic assumptions.	-355	
<b>3. FY 2003 Appropriated Amount.</b>		<b>82,064</b>
<b>4. Program Increases FY 2003 (Emergent Requirements).</b>		<b>4,938</b>
a) Leased Work Stations to bridge the gap to NMCI implementation.	4,938	
<b>5. Program Decreases FY 2003 (Emergent Requirements).</b>		<b>-26,933</b>
a) NMCI program decrease due to implementation schedule delay.	-26,933	
<b>6. Baseline Funding (subtotal).</b>		<b>60,069</b>
<b>7. Revised FY 2003 Current Estimate.</b>		<b>60,069</b>
<b>8. FY 2004 Price Growth.</b>		<b>-680</b>
<b>9. FY 2004 Transfers Out.</b>		<b>-5,302</b>
a) Realignment to 1A5A to reflect maintenance costs and equipment purchases for Marine Forces Reserve exercises.	-5,302	
<b>10. Program Growth in FY 2004.</b>		<b>18,814</b>
a) Navy Marine Corps Intranet (NMCI) service costs.	18,809	
b) One additional civilian paid day.	5	
<b>11. One Time FY 2003 Costs.</b>		<b>-6,901</b>
a) Removal of one-time Equipment Maintenance FY 03 support.	-2,829	
b) Removal of one-time Depot Level Repairables / Critical Low Density (DLR / CLD) FY 03 support.	-2,000	

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A1A Operating Forces  
FY 2004 President's Budget Submission  
Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

c) Removal of one-time Initial Issue Congressional add.	-2,070	
<b>12. Program Decrease in FY 2004.</b>		<b>-4,739</b>
a) Reduction removes centrally managed funding for the Corrosion Control program.	-435	
b) Legacy system services not required due to NMCI arrival.	-3,611	
c) Reduction in USMC Exercises.	-693	
<b>13. FY 2004 Budget Request.</b>		<b>61,261</b>
<b>14. FY 2005 Budget Request.</b>		<b>73,817</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A1A Operating Forces  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
1. 4th Marine Division/4th Force				
Services Support Group Units/Detachment	269	269	269	269
Reserve Training Sites	155	155	155	155
2. 4th Marine Aircraft Wing				
Units/Detachments	113	113	113	113
Reserve Training Sites	30	30	30	30
3. Individual Mobilization Detachments (IMA)				
IMA Detachments	56	56	56	56
4. Equipment to be Maintained (#s of)				
Motor Transport	3,421	3,421	3,421	3,421
Comm/Elec & Electronics	6,250	6,250	6,250	6,250
Ordnance	3,721	3,721	3,721	3,721
Engineer	1,459	1,459	1,459	1,459
5. POL Consumption (\$000)				
MoGas Unleaded	697	405	486	500
Diesel	232	318	275	285

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A1A Operating Forces  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2002 ES</b>	<b>FY 2003 ES</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
TOTAL CIVPERS	25	26	0	26	0	26
Enlisted (USMC Program 5)	3,817	3,895	33	3,928	2	3,930
Officers (USMC Program 5)	462	467	6	473	2	475
Reserve Unit Enlisted (USMCR)	31,116	30,377	0	30,377	0	30,377
Reserve Unit Officers (USMCR)	3,408	3,750	0	3,750	0	3,750
TOTAL MILPERS	38,803	38,489	39	38,528	4	38,532

<b>Workyears</b>	<b>FY 2002 WY</b>	<b>FY 2003 WY</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
TOTAL CIVPERS	25	26	0	26	0	26
Enlisted (USMC Program 5)	3,817	3,895	33	3,928	2	3,930
Officers (USMC Program 5)	462	467	6	473	2	475
Reserve Unit Enlisted (USMCR)	31,116	30,377	0	30,377	0	30,377
Reserve Unit Officers (USMCR)	3,408	3,750	0	3,750	0	3,750
TOTAL MILPERS	38,803	38,489	39	38,528	4	38,532



Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A1A Operating Forces  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02</b>	<b>FY-03</b>	<b>FY-03</b>	<b>FY-03</b>	<b>FY-04</b>	<b>FY-04</b>	<b>FY-04</b>	<b>FY-05</b>	<b>FY-05</b>	<b>FY-05</b>
	<b>Program</b>	<b>Price</b>	<b>Program</b>	<b>Program</b>	<b>Price</b>	<b>Program</b>	<b>Program</b>	<b>Price</b>	<b>Program</b>	<b>Program</b>
	<b>Total</b>	<b>Growth</b>	<b>Growth</b>	<b>Total</b>	<b>Growth</b>	<b>Growth</b>	<b>Total</b>	<b>Growth</b>	<b>Growth</b>	<b>Total</b>
1A1A										
01 Civilian Personnel Compensation										
Exec Gen & Spec Schedules	1,558	54	-235	1,377	34	5	1,416	48	-6	1,458
TOTAL 01 Civilian Personnel Compensation	1,558	54	-235	1,377	34	5	1,416	48	-6	1,458
03 Travel										
Travel of Persons	1,059	12	0	1,071	16	0	1,087	17	0	1,104
TOTAL 03 Travel	1,059	12	0	1,071	16	0	1,087	17	0	1,104
04 WCF Supplies & Materials Purchases										
DFSC Fuel	929	-193	-13	723	38	0	761	24	0	785
Army Managed Purchases	1,335	123	0	1,458	66	0	1,524	23	0	1,547
Navy Managed Purchases	1,731	542	-516	1,757	-322	0	1,435	57	0	1,492
DLA Managed Purchases	15,367	538	2,000	17,905	-519	-7,131	10,255	154	0	10,409
GSA Managed Supplies and Materials	2,816	31	0	2,847	43	0	2,890	46	0	2,936
Local Proc DoD Managed Supp & Materials	2,983	33	0	3,016	45	0	3,061	49	0	3,110
TOTAL 04 WCF Supplies & Materials Purchases	25,161	1,074	1,471	27,706	-649	-7,131	19,926	353	0	20,279
05 STOCK FUND EQUIPMENT										
Army WCF Equipment	494	45	424	963	43	0	1,006	15	0	1,021
Navy WCF Equipment	1,537	481	1,273	3,291	-602	0	2,689	108	0	2,797
Air Force WCF Equipment	379	39	-38	380	30	0	410	6	0	416
GSA Managed Equipment	123	1	0	124	2	0	126	2	0	128
TOTAL 05 STOCK FUND EQUIPMENT	2,533	566	1,659	4,758	-527	0	4,231	131	0	4,362

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A1A Operating Forces  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02</b>	<b>FY-03</b>	<b>FY-03</b>	<b>FY-03</b>	<b>FY-04</b>	<b>FY-04</b>	<b>FY-04</b>	<b>FY-05</b>	<b>FY-05</b>	<b>FY-05</b>
	<b>Program</b>	<b>Price</b>	<b>Program</b>	<b>Program</b>	<b>Price</b>	<b>Program</b>	<b>Program</b>	<b>Price</b>	<b>Program</b>	<b>Program</b>
	<b>Total</b>	<b>Growth</b>	<b>Growth</b>	<b>Total</b>	<b>Growth</b>	<b>Growth</b>	<b>Total</b>	<b>Growth</b>	<b>Growth</b>	<b>Total</b>
06 Other WCF Purchases (Excl Transportation)										
Army Depot Sys Cmd-Maintenance	999	53	-50	1,002	83	-50	1,035	16	0	1,051
Depot Maintenance Marine Corps	698	78	0	776	88	0	864	30	0	894
<b>TOTAL 06 Other WCF Purchases (Excl Transportation)</b>	<b>1,697</b>	<b>131</b>	<b>-50</b>	<b>1,778</b>	<b>171</b>	<b>-50</b>	<b>1,899</b>	<b>46</b>	<b>0</b>	<b>1,945</b>
09 OTHER PURCHASES										
Standard Level User Charges(GSA Leases)	2,524	28	0	2,552	38	0	2,590	41	0	2,631
Purchased Communications (Non WCF)	0	0	4,383	4,383	0	18,809	23,192	0	7,597	30,789
Supplies & Materials (Non WCF)	916	10	21	947	14	0	961	15	0	976
Printing and Reproduction	886	10	0	896	13	0	909	15	0	924
Equip Maintenance by Contract	8,752	96	822	9,670	145	-7,491	2,324	37	4,225	6,586
Equipment Purchases	333	4	0	337	5	0	342	5	0	347
DOD Counter_Drug Activiites	198	2	-200	0	0	0	0	0	0	0
Other Contracts	1,756	19	2,220	3,995	60	-2,270	1,785	29	3	1,817
Other Costs	599	0	0	599	0	0	599	0	0	599
<b>TOTAL 09 OTHER PURCHASES</b>	<b>15,964</b>	<b>169</b>	<b>7,246</b>	<b>23,379</b>	<b>275</b>	<b>9,048</b>	<b>32,702</b>	<b>142</b>	<b>11,825</b>	<b>44,669</b>
<b>Total 1A1A</b>	<b>47,972</b>	<b>2,006</b>	<b>10,091</b>	<b>60,069</b>	<b>-680</b>	<b>1,872</b>	<b>61,261</b>	<b>737</b>	<b>11,819</b>	<b>73,817</b>

**I. Description of Operations Financed:**

Maintenance of major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base Albany, Georgia and Marine Corps Logistics Base Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. The funding is required to ensure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to ensure that valid requirements exist and that repair and rebuild is the most effective means of satisfying the requirement.

**II. Force Structure Summary:**

This program provides funding to maintain the Reserve Component's major end items of equipment through the repair and rebuild program. These major end items are used to provide and maintain trained units to augment and reinforce the active forces

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

**A. Sub-Activity Group Total**

FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
7,784	12,571	12,396	12,396	10,231	12,108

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
<b>Baseline Funding</b>	12,571	12,396	10,231
<b>Congressional Adjustments - Distributed</b>	-175	0	0
<b>Congressional Adjustments - Undistributed</b>	0	0	0
<b>Adjustments to Meet Congressional Intent</b>	0	0	0
<b>Congressional Adjustments - General Provisions</b>	0	0	0
<b>Subtotal Appropriation Amount</b>	12,396	0	0
<b>Across-the-board Reduction (Recission)</b>	0	0	0
<b>Emergency Supplemental Carryover</b>	0	0	0
<b>Program Changes (Current Year to Current Year)</b>	0	0	0
<b>Subtotal Baseline Funding</b>	12,396	0	0
<b>Anticipated Supplemental</b>	0	0	0
<b>Reprogrammings</b>	0	0	0
<b>Price Change</b>	0	1,412	358
<b>Functional Transfers</b>	0	0	0
<b>Program Changes</b>	0	-3,577	1,519
<b>Current Estimate</b>	12,396	10,231	12,108

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request.</b>	<b>12,571</b>
<b>2. Congressional Adjustment (Distributed).</b>	<b>-175</b>
a) Business Process Reform.	-80
b) Revised economic assumptions.	-95
<b>3. FY 2003 Appropriated Amount.</b>	<b>12,396</b>
<b>4. Baseline Funding (subtotal).</b>	<b>12,396</b>
<b>5. Revised FY 2003 Current Estimate.</b>	<b>12,396</b>
<b>6. FY 2004 Price Growth.</b>	<b>1,412</b>
<b>7. Program Growth in FY 2004.</b>	<b>3,844</b>
a) Increase for Missile Maintenance.	549
b) Increase for Ordnance Maintenance.	13
c) Increase for Other End Item Maintenance.	3,282
<b>8. Program Decrease in FY 2004.</b>	<b>-7,421</b>
a) Decrease for Combat Vehicle Maintenance.	-7,421
<b>9. FY 2004 Budget Request.</b>	<b>10,231</b>
<b>10. FY 2005 Budget Request.</b>	<b>12,108</b>

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A3A Depot Maintenance  
FY 2004 President's Budget Submission  
Exhibit OP-5

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Total Principle Items	68	58	124	81
Total Reserve Maintenance (\$000)	7,784	12,396	10,231	12,108

\* OP-30 Exhibit is displayed in Volume II (Data Book)

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A3A Depot Maintenance  
FY 2004 President's Budget Submission  
Exhibit OP-5

**V. Personnel Summary :**

There are no civilian or military personnel associated with this sub-activity group.

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A3A Depot Maintenance  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02</b>	<b>FY-03</b>	<b>FY-03</b>	<b>FY-03</b>	<b>FY-04</b>	<b>FY-04</b>	<b>FY-04</b>	<b>FY-05</b>	<b>FY-05</b>	<b>FY-05</b>
	<b>Program</b>	<b>Price</b>	<b>Program</b>	<b>Program</b>	<b>Price</b>	<b>Program</b>	<b>Program</b>	<b>Price</b>	<b>Program</b>	<b>Program</b>
	<b>Total</b>	<b>Growth</b>	<b>Growth</b>	<b>Total</b>	<b>Growth</b>	<b>Growth</b>	<b>Total</b>	<b>Growth</b>	<b>Growth</b>	<b>Total</b>
1A3A										
06 Other WCF Purchases (Excl Transportation)										
Army Depot Sys Cmd-Maintenance	0	0	5	5	0	-5	0	0	0	0
Depot Maintenance Marine Corps	7,784	872	3,727	12,383	1,412	-3,564	10,231	358	1,519	12,108
<b>TOTAL 06 Other WCF Purchases (Excl Transportation)</b>	<b>7,784</b>	<b>872</b>	<b>3,732</b>	<b>12,388</b>	<b>1,412</b>	<b>-3,569</b>	<b>10,231</b>	<b>358</b>	<b>1,519</b>	<b>12,108</b>
09 OTHER PURCHASES										
Other Depot Maintenance (Non WCF)	0	0	8	8	0	-8	0	0	0	0
<b>TOTAL 09 OTHER PURCHASES</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 1A3A</b>	<b>7,784</b>	<b>872</b>	<b>3,740</b>	<b>12,396</b>	<b>1,412</b>	<b>-3,577</b>	<b>10,231</b>	<b>358</b>	<b>1,519</b>	<b>12,108</b>



**I. Description of Operations Financed:**

This sub-activity group supports exercises, weekend training (both at and away from Reserve training centers), annual training duty, Mobilization Operational Readiness Deployment Tests (MORDT's), and individual training through formal schools, civilian institutions, and mobile training teams. The program includes transportation and travel costs for exercises, inspections, training aides, training directives, operating costs of equipment used in training, officer and enlisted billeting fees at training sites, and hire of commercial vehicles to support operations.

**II. Force Structure Summary:**

This program provides funding to ensure the Reserve Component's mission of training units to selectively augment and reinforce the active forces is successfully completed.

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A5A Training Support  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

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

**A. Sub-Activity Group Total**

FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
17,954	20,641	20,357	20,357	25,953	26,763

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
<b>Baseline Funding</b>	20,641	20,357	25,953
<b>Congressional Adjustments - Distributed</b>	-284	0	0
<b>Congressional Adjustments - Undistributed</b>	0	0	0
<b>Adjustments to Meet Congressional Intent</b>	0	0	0
<b>Congressional Adjustments - General Provisions</b>	0	0	0
<b>Subtotal Appropriation Amount</b>	20,357	0	0
<b>Across-the-board Reduction (Recission)</b>	0	0	0
<b>Emergency Supplemental Carryover</b>	0	0	0
<b>Program Changes (Current Year to Current Year)</b>	0	0	0
<b>Subtotal Baseline Funding</b>	20,357	0	0
<b>Anticipated Supplemental</b>	0	0	0
<b>Reprogrammings</b>	0	0	0
<b>Price Change</b>	0	294	410
<b>Functional Transfers</b>	0	5,302	0
<b>Program Changes</b>	0	0	400
<b>Current Estimate</b>	20,357	25,953	26,763

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A5A Training Support  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request.</b>	<b>20,641</b>
<b>2. Congressional Adjustment (Distributed).</b>	<b>-284</b>
a) Business Process Reform.	-131
b) Revised Economic Assumptions.	-153
<b>3. FY 2003 Appropriated Amount.</b>	<b>20,357</b>
<b>4. Baseline Funding (subtotal).</b>	<b>20,357</b>
<b>5. Revised FY 2003 Current Estimate.</b>	<b>20,357</b>
<b>6. FY 2004 Price Growth.</b>	<b>294</b>
<b>7. FY 2004 Transfers In.</b>	<b>5,302</b>
a) Realignment of Maintenance and Equipment Purchases funding from AGSAG 1A1A to reflect costs associated with Marine Forces Reserve (MFR) exercises.	5,302
<b>8. FY 2004 Budget Request.</b>	<b>25,953</b>
<b>9. FY 2005 Budget Request.</b>	<b>26,763</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A5A Training Support  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
1. Total Reserve Training Sites #s	188	183	183	183
2. Exercise Support #s:				
CONUS	125	131	131	131
Outside CONUS	32	37	37	37
JCS	8	8	8	8
Joint Service "CINC" Directed	15	16	16	16
Tons Shipped	30,500	30,500	30,500	30,500

**V. Personnel Summary :**

There are no civilian or military personnel associated with this sub-activity group.

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A5A Training Support  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<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>
1A5A										
03 Travel										
Travel of Persons	9,315	102	668	10,085	151	0	10,236	164	0	10,400
TOTAL 03 Travel	9,315	102	668	10,085	151	0	10,236	164	0	10,400
04 WCF Supplies & Materials Purchases										
DFSC Fuel	200	-22	58	236	0	6	242	0	6	248
Army Managed Purchases	13	1	0	14	1	0	15	0	0	15
Air Force Managed Purchases	14	1	0	15	1	0	16	0	0	16
DLA Managed Purchases	201	7	0	208	-6	1,061	1,263	19	53	1,335
GSA Managed Supplies and Materials	20	0	0	20	0	0	20	0	0	20
Local Proc DoD Managed Supp & Materials	49	1	0	50	1	0	51	1	0	52
TOTAL 04 WCF Supplies & Materials Purchases	497	-12	58	543	-3	1,067	1,607	20	59	1,686
05 STOCK FUND EQUIPMENT										
GSA Managed Equipment	61	1	0	62	1	0	63	1	0	64
TOTAL 05 STOCK FUND EQUIPMENT	61	1	0	62	1	0	63	1	0	64
07 Transportation										
Commercial Transportation	4,492	49	349	4,890	73	-65	4,898	78	-79	4,897
TOTAL 07 Transportation	4,492	49	349	4,890	73	-65	4,898	78	-79	4,897

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A5A Training Support  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<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										
Supplies & Materials (Non WCF)	1,718	19	7	1,744	26	0	1,770	28	0	1,798
Printing and Reproduction	102	1	0	103	2	0	105	2	0	107
Equip Maintenance by Contract	1,281	14	0	1,295	19	4,300	5,614	90	420	6,124
Mgt & Prof Support Services	305	3	0	308	5	0	313	5	0	318
Other Contracts	183	2	1,142	1,327	20	0	1,347	22	0	1,369
<b>TOTAL 09 OTHER PURCHASES</b>	<b>3,589</b>	<b>39</b>	<b>1,149</b>	<b>4,777</b>	<b>72</b>	<b>4,300</b>	<b>9,149</b>	<b>147</b>	<b>420</b>	<b>9,716</b>
Total 1A5A	17,954	179	2,224	20,357	294	5,302	25,953	410	400	26,763

**I. Description of Operations Financed:**

This sub-activity funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Marine Forces Reserve (MARFORRES). Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of Reserve facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs, and minor construction of facilities. Minor Construction includes both the building of new facilities and improvements or alterations of existing facilities. Other tasks associated with facilities operations (such as custodial services, ground services, waste disposal, and the provision of central utilities) are found in BSSR – Base Operating Support.

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). Restoration and modernization does not include recurring sustainment tasks or certain environmental measures, which are funded elsewhere.

**II. Force Structure Summary:**

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for Marine Corps Reserve mission.



Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 BSM1 Sustainment, Restoration and Modernization  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

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

**A. Sub-Activity Group Total**

FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
10,539	10,785	10,785	23,642	8,770	8,053

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	10,785	23,642	8,770
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	0	0	0
Subtotal Appropriation Amount	10,785	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	12,857	0	0
Subtotal Baseline Funding	23,642	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	355	140
Functional Transfers	0	0	0
Program Changes	0	-15,227	-857
Current Estimate	23,642	8,770	8,053

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>		<b>10,785</b>
<b>2. FY 2003 Appropriated Amount</b>		<b>10,785</b>
<b>3. Program Increases FY 2003 (Functional Transfers)</b>		<b>13,000</b>
b) Realignment of Navy Marine Corps Intranet (NMCI) to fund facility maintenance projects.	13,000	
<b>4. Program Increases FY 2003 (Technical Adjustments)</b>		<b>-143</b>
a) Revised economic assumption.	-143	
<b>5. Baseline Funding (subtotal)</b>		<b>23,642</b>
<b>6. Revised FY 2003 Current Estimate</b>		<b>23,642</b>
<b>7. FY 2004 Price Growth</b>		<b>355</b>
<b>8. Program Decrease in FY 2004</b>		<b>-15,227</b>
a) Decrease in maintenance projects.	-15,227	
<b>9. FY 2004 Budget Request</b>		<b>8,770</b>
<b>10. FY 2005 Budget Request</b>		<b>8,053</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 BSM1 Sustainment, Restoration and Modernization  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
1. Sustainment	10,539	23,642	8,770	8,053
Real Property (\$000)	7,907	7,011	7,154	7,297
Buildings Maintained (000 Sq Tr)	3,276	3,276	3,276	3,276
2. Restoration and Modernization (\$000)	2,632	16,631	1,616	756
Number of Projects > \$2,500.00	71	53	45	40

**V. Personnel Summary :**

There are no civilian or military personnel associated with this sub-activity group.

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 BSM1 Sustainment, Restoration and Modernization  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<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										
09 OTHER PURCHASES										
0923 FAC maint by contract	10,539	116	12,987	23,642	355	-15,227	8,770	140	-857	8,053
TOTAL 09 OTHER PURCHASES	10,539	116	12,987	23,642	355	-15,227	8,770	140	-857	8,053
Total BSM1	10,539	116	12,987	23,642	355	-15,227	8,770	140	-857	8,053

**I. Description of Operations Financed:**

Base Operations funding provides for the administrative services and support for civilian personnel for Base Support services for the Marine Forces Reserves. Funding is also provided for utilities, janitorial services, public affairs, MWR support, postage, base communications and environmental compliance costs.

**II. Force Structure Summary:**

This program provides funding to ensure adequate operational support, facilities, and equipment is provided to the Operating Forces to sustain the Marine Corps Reserve mission. This funding supports operations of Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARFORRES.

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 BSS1 Base Support  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

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

**A. Sub-Activity Group Total**

FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
23,092	29,473	29,473	26,903	33,621	35,633

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
<b>Baseline Funding</b>	29,473	26,903	33,621
<b>Congressional Adjustments - Distributed</b>	0	0	0
<b>Congressional Adjustments - Undistributed</b>	0	0	0
<b>Adjustments to Meet Congressional Intent</b>	0	0	0
<b>Congressional Adjustments - General Provisions</b>	0	0	0
<b>Subtotal Appropriation Amount</b>	0	0	0
<b>Across-the-board Reduction (Recission)</b>	0	0	0
<b>Emergency Supplemental Carryover</b>	0	0	0
<b>Program Changes (Current Year to Current Year)</b>	-2,570	0	0
<b>Subtotal Baseline Funding</b>	26,903	0	0
<b>Anticipated Supplemental</b>	0	0	0
<b>Reprogrammings</b>	0	0	0
<b>Price Change</b>	0	357	571
<b>Functional Transfers</b>	0	0	0
<b>Program Changes</b>	0	6,361	1,441
<b>Current Estimate</b>	26,903	33,621	35,633

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request.</b>	<b>29,473</b>
<b>2. FY 2003 Appropriated Amount.</b>	<b>29,473</b>
<b>3. Program Decreases FY 2003 (Emergent Requirements).</b>	<b>-2,570</b>
a) Leased Work Stations increase to bridge the gap to full NMCI implementation.	647
b) Navy Marine Corps Intranet (NMCI) program decrease due to implementation schedule delay.	-3,217
<b>4. Baseline Funding (subtotal).</b>	<b>26,903</b>
<b>5. Revised FY 2003 Current Estimate.</b>	<b>26,903</b>
<b>6. FY 2004 Price Growth.</b>	<b>357</b>
<b>7. Program Growth in FY 2004.</b>	<b>7,383</b>
a) Funding increase to fully fund all Compliance 1 Environmental projects in FY 04.	4,422
b) Increase for economic analysis in support of scheduled Military Construction Navy Reserve (MCNR) projects.	985
c) Navy Marine Corps Intranet (NMCI)service costs.	1,976
<b>8. Program Decrease in FY 2004.</b>	<b>-1,022</b>
a) Decreased funding for support material associated with Marine Corps Family Team Building (MCTFB) Staff - Marine Forces Reserve (MFR).	-230
b) Legacy system services not required due to NMCI arrival.	-792
<b>9. FY 2004 Budget Request.</b>	<b>33,621</b>
<b>10. FY 2005 Budget Request.</b>	<b>35,633</b>



Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 BSS1 Base Support  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>A. Performance Criteria (\$ thousands)</b>	23,092	26,903	33,621	35,633
Other Base Support	14,696	17,189	17,758	18,362
Base Communications	2,742	3,610	3,664	3,723
MWR	792	738	269	173
Navy/Marine Corps Intranet	0	709	2,685	3,508
Environmental	4,862	4,657	9,245	9,867
 <b>B. Performance Criteria</b>				
1. Operation of Utilities (\$000)	7,972	8,401	8,527	8,663
Electricity (MWH)	41,210	41,926	41,926	41,926
Heating (MBTU)	55,176	56,035	56,035	56,035
Potable Water (000 gals)	75,400	76,343	76,343	76,343
Sewage (000 gals)	33,750	33,891	33,891	33,891
2. Other Engineering Support (\$000)	2,536	9,146	11,072	12,218
Refuse Collectable/Disposable (000 cu yards)	150	150	150	150
Custodial (000 Sq ft)	2,100	2,100	2,100	2,100
3. Administration	7,425	4,492	4,570	4,654
Supplies & Materials (\$000)	191	193	196	199
Base Comm (\$000)	2,742	3,610	3,664	3,723
Civilian Payroll (\$000)	780	689	710	732
4. Environmental (\$000)	4,862	4,657	9,245	9,867
Class I Projects #s	37	32	37	35
5. POL Consumption (\$000)	297	207	207	213
Other (000 gals)	198	198	198	198

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 BSS1 Base Support  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**V. Personnel Summary :**

There are no military personnel associated with this sub-activity group.

	<b>FY 2002 ES</b>	<b>FY 2003 ES</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	13	13	0	13	0	13
TOTAL CIVPERS	13	13	0	13	0	13

	<b>FY 2002 WY</b>	<b>FY 2003 WY</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	13	13	0	13	0	13
TOTAL CIVPERS	13	13	0	13	0	13

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 BSS1 Base Support  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<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>BSS1</b>										
<b>01 Civilian Personnel Compensation</b>										
Exec Gen & Spec Schedules	779	25	-118	686	18	3	707	25	-3	729
Disability Compensation	1	0	2	3	0	0	3	0	0	3
<b>TOTAL 01 Civilian Personnel Compensation</b>	<b>780</b>	<b>25</b>	<b>-116</b>	<b>689</b>	<b>18</b>	<b>3</b>	<b>710</b>	<b>25</b>	<b>-3</b>	<b>732</b>
<b>03 Travel</b>										
Travel of Persons	79	1	0	80	1	0	81	1	0	82
<b>TOTAL 03 Travel</b>	<b>79</b>	<b>1</b>	<b>0</b>	<b>80</b>	<b>1</b>	<b>0</b>	<b>81</b>	<b>1</b>	<b>0</b>	<b>82</b>
<b>04 WCF Supplies &amp; Materials Purchases</b>										
DFSC Fuel	297	-90	0	207	0	0	207	6	0	213
<b>TOTAL 04 WCF Supplies &amp; Materials Purchases</b>	<b>297</b>	<b>-90</b>	<b>0</b>	<b>207</b>	<b>0</b>	<b>0</b>	<b>207</b>	<b>6</b>	<b>0</b>	<b>213</b>
<b>05 STOCK FUND EQUIPMENT</b>										
DLA WCF Equipment	201	7	0	208	-6	0	202	3	0	205
GSA Managed Equipment	357	4	0	361	5	382	748	12	0	760
<b>TOTAL 05 STOCK FUND EQUIPMENT</b>	<b>558</b>	<b>11</b>	<b>0</b>	<b>569</b>	<b>-1</b>	<b>382</b>	<b>950</b>	<b>15</b>	<b>0</b>	<b>965</b>
<b>06 Other WCF Purchases (Excl Transportation)</b>										
Naval Facilities Engineering Svc Center	4,360	475	434	5,269	79	1,691	7,039	176	610	7,825
Naval Public Works Ctr (Other)	698	36	0	734	-7	0	727	19	0	746
<b>TOTAL 06 Other WCF Purchases (Excl Transportation)</b>	<b>5,058</b>	<b>511</b>	<b>434</b>	<b>6,003</b>	<b>72</b>	<b>1,691</b>	<b>7,766</b>	<b>195</b>	<b>610</b>	<b>8,571</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 BSS1 Base Support  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<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										
PURCH UTIL (Non WCF)	7,972	88	341	8,401	126	0	8,527	136	0	8,663
Purchased Communications (Non WCF)	2,742	30	1,547	4,319	54	1,976	6,349	59	823	7,231
Postal Services (USPS)	38	0	0	38	1	0	39	1	0	40
Supplies & Materials (Non WCF)	191	2	0	193	3	0	196	3	0	199
Printing and Reproduction	102	1	0	103	2	0	105	2	0	107
FAC maint by contract	1,305	14	960	2,279	34	439	2,752	44	-85	2,711
Mgt & Prof Support Services	1,886	21	0	1,907	29	2,054	3,990	64	196	4,250
Engineering & Tech Svcs	455	5	0	460	7	526	993	16	0	1,009
Other Contracts	792	9	-63	738	11	-480	269	4	-100	173
Other Costs	837	0	80	917	0	-230	687	0	0	687
<b>TOTAL 09 OTHER PURCHASES</b>	<b>16,320</b>	<b>170</b>	<b>2,865</b>	<b>19,355</b>	<b>267</b>	<b>4,285</b>	<b>23,907</b>	<b>329</b>	<b>834</b>	<b>25,070</b>
<b>Total BSS1</b>	<b>23,092</b>	<b>628</b>	<b>3,183</b>	<b>26,903</b>	<b>357</b>	<b>6,361</b>	<b>33,621</b>	<b>571</b>	<b>1,441</b>	<b>35,633</b>

**I. Description of Operations Financed:**

The resources in this sub-activity group provide for all Reserve second destination ground transportation in support of the Marine Force Reserve and unit training

**II. Force Structure Summary:**

The resources in this sub-activity group provide for all Reserve second destination ground transportation in support of the Marine Force Reserve and unit training

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A2G Special Support  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

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

**A. Sub-Activity Group Total**

FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
8,081	8,461	8,433	8,815	8,956	8,948

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
<b>Baseline Funding</b>	8,461	8,815	8,956
<b>Congressional Adjustments - Distributed</b>	-28	0	0
<b>Congressional Adjustments - Undistributed</b>	0	0	0
<b>Adjustments to Meet Congressional Intent</b>	0	0	0
<b>Congressional Adjustments - General Provisions</b>	0	0	0
<b>Subtotal Appropriation Amount</b>	8,433	0	0
<b>Across-the-board Reduction (Recission)</b>	0	0	0
<b>Emergency Supplemental Carryover</b>	0	0	0
<b>Program Changes (Current Year to Current Year)</b>	382	0	0
<b>Subtotal Baseline Funding</b>	8,815	0	0
<b>Anticipated Supplemental</b>	0	0	0
<b>Reprogrammings</b>	0	0	0
<b>Price Change</b>	0	820	134
<b>Functional Transfers</b>	0	0	0
<b>Program Changes</b>	0	-679	-142
<b>Current Estimate</b>	8,815	8,956	8,948

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request.</b>	<b>8,461</b>
<b>2. Congressional Adjustment (Distributed).</b>	<b>-28</b>
a) Business Process Reform.	-13
b) Revised Economic Assumptions.	-15
<b>3. FY 2003 Appropriated Amount.</b>	<b>8,433</b>
<b>4. Program Increases FY 2003 (Emergent Requirements).</b>	<b>382</b>
a) Leased Work Stations to bridge the gap to NMCI implementation.	382
<b>5. Baseline Funding (subtotal).</b>	<b>8,815</b>
<b>6. Revised FY 2003 Current Estimate.</b>	<b>8,815</b>
<b>7. FY 2004 Price Growth.</b>	<b>820</b>
<b>8. Program Decrease in FY 2004.</b>	<b>-679</b>
a) Decrease in estimated Defense Finance Accounting Service (DFAS) and DFAS Fee for Services (FFS) billings.	-521
b) Legacy system services not required due to NMCI arrival.	-158
<b>9. FY 2004 Budget Request.</b>	<b>8,956</b>
<b>10. FY 2005 Budget Request.</b>	<b>8,948</b>

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A2G Special Support  
FY 2004 President's Budget Submission  
Exhibit OP-5

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

	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
Estimated DFAS Billings (\$000)	5,435	5,446	5,555	5,668
Estimated DFAS-FFS Billings (\$000)	2,646	3,015	3,205	3,280
Leased work stations for NMCI (\$000)	0	385	196	0



Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A2G Special Support  
FY 2004 President's Budget Submission  
Exhibit OP-5

**V. Personnel Summary :**

There are no civilian or military personnel associated with this sub-activity group.

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A2G Special Support  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<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										
06 Other WCF Purchases (Excl Transportation)										
Defense Finance and Accounting Service	5,435	-245	266	5,456	775	354	6,585	99	-678	6,006
Cost Reimbursable Purchases	2,646	29	302	2,977	45	-843	2,179	35	733	2,947
TOTAL 06 Other WCF Purchases (Excl Transportation)	8,081	-216	568	8,433	820	-489	8,764	134	55	8,953
09 OTHER PURCHASES										
Purchased Communications (Non WCF)	0	0	382	382	0	-190	192	0	-197	-5
TOTAL 09 OTHER PURCHASES	0	0	382	382	0	-190	192	0	-197	-5
Total 4A2G	8,081	-216	950	8,815	820	-679	8,956	134	-142	8,948

**I. Description of Operations Financed:**

The resources in this sub-activity group provide for all Reserve second destination ground transportation in support of the Marine Force Reserve and unit training

**II. Force Structure Summary:**

The resources in this sub-activity group provide for all Reserve second destination ground transportation in support of the Marine Force Reserve and unit training

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A3G Servicewide Transportation  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

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

**A. Sub-Activity Group Total**

FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
415	500	500	500	578	580

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
<b>Baseline Funding</b>	500	500	578
<b>Congressional Adjustments - Distributed</b>	0	0	0
<b>Congressional Adjustments - Undistributed</b>	0	0	0
<b>Adjustments to Meet Congressional Intent</b>	0	0	0
<b>Congressional Adjustments - General Provisions</b>	0	0	0
<b>Subtotal Appropriation Amount</b>	500	0	0
<b>Across-the-board Reduction (Recission)</b>	0	0	0
<b>Emergency Supplemental Carryover</b>	0	0	0
<b>Program Changes (Current Year to Current Year)</b>	0	0	0
<b>Subtotal Baseline Funding</b>	500	0	0
<b>Anticipated Supplemental</b>	0	0	0
<b>Reprogrammings</b>	0	0	0
<b>Price Change</b>	0	8	9
<b>Functional Transfers</b>	0	0	0
<b>Program Changes</b>	0	70	-7
<b>Current Estimate</b>	500	578	580

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A3G Servicewide Transportation  
FY 2004 President's Budget Submission  
Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request.</b>		<b>500</b>
<b>2. FY 2003 Appropriated Amount.</b>		<b>500</b>
<b>3. Baseline Funding (subtotal).</b>		<b>500</b>
<b>4. Revised FY 2003 Current Estimate.</b>		<b>500</b>
<b>5. FY 2004 Price Growth.</b>		<b>8</b>
<b>6. Program Growth in FY 2004.</b>		<b>70</b>
a) Increase in funding for all Reserve second destination ground transportation in support of the Marine Forces Reserve unit training.	70	
<b>7. FY 2004 Budget Request.</b>		<b>578</b>
<b>8. FY 2005 Budget Request.</b>		<b>580</b>

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A3G Servicewide Transportation  
FY 2004 President's Budget Submission  
Exhibit OP-5

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Tons Shipped	2,900	2,900	2,900	2,900
2nd Destination Transportation of Things (TOT) (\$000)	491	500	578	580

**V. Personnel Summary :**

There are no civilian or military personnel associated with this sub-activity group.

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A3G Servicewide Transportation  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<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										
07 Transportation										
Commercial Transportation	415	5	80	500	8	70	578	9	-7	580
TOTAL 07 Transportation	415	5	80	500	8	70	578	9	-7	580
Total 4A3G	415	5	80	500	8	70	578	9	-7	580



**I. Description of Operations Financed:**

This sub-activity group provides funding for the administrative and civilian personnel support for the Marine Corps Reserve Support Command and the Marine Corps Support Activity in Kansas City, MO at Richards Gebaur Air Force Base. This funding also provides for supplies and materials for daily operations, civilian personnel, Reserve-specific automated data processing, and Selected Marine Corp Reserve and Inactive Ready Reserve administration.

**II. Force Structure Summary:**

This program provides funding for operational support and equipment provided to the Marine Corps Reserve Support Command and the Marine Corps Support Activity.

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A4G Administration  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

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

**A. Sub-Activity Group Total**

FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
8,499	9,977	9,867	8,647	9,721	10,267

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
<b>Baseline Funding</b>	9,977	8,647	9,721
<b>Congressional Adjustments - Distributed</b>	-110	0	0
<b>Congressional Adjustments - Undistributed</b>	0	0	0
<b>Adjustments to Meet Congressional Intent</b>	0	0	0
<b>Congressional Adjustments - General Provisions</b>	0	0	0
<b>Subtotal Appropriation Amount</b>	9,867	0	0
<b>Across-the-board Reduction (Recission)</b>	0	0	0
<b>Emergency Supplemental Carryover</b>	0	0	0
<b>Program Changes (Current Year to Current Year)</b>	294	0	0
<b>Subtotal Baseline Funding</b>	10,161	0	0
<b>Anticipated Supplemental</b>	0	0	0
<b>Reprogrammings</b>	-1,514	0	0
<b>Price Change</b>	0	174	220
<b>Functional Transfers</b>	0	0	0
<b>Program Changes</b>	0	900	326
<b>Current Estimate</b>	8,647	9,721	10,267

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request.</b>		<b>9,977</b>
<b>2. Congressional Adjustment (Distributed).</b>		<b>-110</b>
a) Business Process Reform.	-51	
b) Revised economic assumptions.	-59	
<b>3. FY 2003 Appropriated Amount.</b>		<b>9,867</b>
<b>4. Program Increases FY 2003 (Emergent Requirements).</b>		<b>294</b>
a) Leased Work Stations to bridge the gap to full Navy Marine Corps Intranet (NMCI) implementation.	294	
<b>5. Baseline Funding (subtotal).</b>		<b>10,161</b>
<b>6. Reprogramming (Requiring 1415 Actions) Decreases.</b>		<b>-1,514</b>
a) Note: This reduction in controls reflects a NMCI reprogramming request currently under review.	-1,514	
<b>7. Revised FY 2003 Current Estimate.</b>		<b>8,647</b>
<b>8. FY 2004 Price Growth.</b>		<b>174</b>
<b>9. Program Growth in FY 2004.</b>		<b>934</b>
a) NMCI service costs.	934	
<b>10. Program Decrease in FY 2004.</b>		<b>-34</b>
a) One less civilian paid day.	-34	
<b>11. FY 2004 Budget Request.</b>		<b>9,721</b>
<b>12. FY 2005 Budget Request.</b>		<b>10,267</b>

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A4G Administration  
FY 2004 President's Budget Submission  
Exhibit OP-5

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

	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
Administration (\$000)	8,499	8,647	9,721	10,330
MCRSC Administrative Support	1,558	1,630	1,513	1,514
MCRSC Civilian Labor	4,810	4,658	4,795	4,925
MCSA Administrative Support	577	560	492	480
MCSA Civilian Labor	1,554	1,435	1,506	1,533
Navy Marine Corps Intranet	0	364	1,415	1,878

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A4G Administration  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2002 ES</b>	<b>FY 2003 ES</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
TOTAL CIVPERS	108	108	-1	107	0	107
Enlisted (USMCR)	322	320	0	320	0	320
Officers (USMCR)	1,915	1,884	0	1,884	0	1,884
TOTAL MILPERS	2,237	2,204	0	2,204	0	2,204

<b>Workyears</b>	<b>FY 2002 WY</b>	<b>FY 2003 WY</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
TOTAL CIVPERS	108	108	-1	107	0	107
Enlisted (USMC Program 5)	322	320	0	320	0	320
Officers (USMC Program 5)	1,915	1,884	0	1,884	0	1,884
TOTAL MILPERS	2,237	2,204	0	2,204	0	2,204

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A4G Administration  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<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										
Exec Gen & Spec Schedules	5,806	204	113	6,123	145	-34	6,234	188	-26	6,396
Wage Board	31	1	12	44	0	0	44	1	0	45
Disability Compensation	20	0	7	27	0	0	27	0	0	27
<b>TOTAL 01 Civilian Personnel Compensation</b>	<b>5,857</b>	<b>205</b>	<b>132</b>	<b>6,194</b>	<b>145</b>	<b>-34</b>	<b>6,305</b>	<b>189</b>	<b>-26</b>	<b>6,468</b>
03 Travel										
Travel of Persons	472	5	0	477	7	0	484	8	0	492
<b>TOTAL 03 Travel</b>	<b>472</b>	<b>5</b>	<b>0</b>	<b>477</b>	<b>7</b>	<b>0</b>	<b>484</b>	<b>8</b>	<b>0</b>	<b>492</b>
04 WCF Supplies & Materials Purchases										
DLA Managed Purchases	30	1	0	31	-1	0	30	0	0	30
<b>TOTAL 04 WCF Supplies &amp; Materials Purchases</b>	<b>30</b>	<b>1</b>	<b>0</b>	<b>31</b>	<b>-1</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>
09 OTHER PURCHASES										
Standard Level User Charges(GSA Leases)	63	1	-1	63	1	0	64	1	0	65
Purchased Communications (Non WCF)	254	3	320	577	3	1,054	1,634	4	413	2,051
Rents	36	0	-1	35	1	0	36	1	0	37
Postal Services (USPS)	82	1	-1	82	1	0	83	1	0	84
Supplies & Materials (Non WCF)	60	1	-52	9	0	0	9	0	0	9
Printing and Reproduction	28	0	0	28	0	0	28	0	0	28
Equip Maintenance by Contract	41	0	0	41	1	0	42	1	0	43
FAC maint by contract	631	7	-30	608	9	10	627	10	0	637
Other Intragovernmental Purchases	51	0	0	51	0	0	51	0	0	51
Other Contracts	580	6	-142	444	7	-130	321	5	-61	265
Other Costs	314	0	-307	7	0	0	7	0	0	7
<b>TOTAL 09 OTHER PURCHASES</b>	<b>2,140</b>	<b>19</b>	<b>-214</b>	<b>1,945</b>	<b>23</b>	<b>934</b>	<b>2,902</b>	<b>23</b>	<b>352</b>	<b>3,277</b>
<b>Total 4A4G</b>	<b>8,499</b>	<b>230</b>	<b>-82</b>	<b>8,647</b>	<b>174</b>	<b>900</b>	<b>9,721</b>	<b>220</b>	<b>326</b>	<b>10,267</b>

**I. Description of Operations Financed:**

The resources in this sub-activity group support the total force recruiting and advertising effort. The Marine Corps Total Force recruiting program tasks recruiters to procure accessions for both regular and reserve forces.

**II. Force Structure Summary:**

This program provides funding to support six (6) Marine Corps Districts, Prior Service, and Non-Prior Service recruiting missions for the Reserve Component.

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

**A. Sub-Activity Group Total**

FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
8,132	8,271	8,271	8,158	8,160	8,313

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
<b>Baseline Funding</b>	8,271	8,158	8,160
<b>Congressional Adjustments - Distributed</b>	0	0	0
<b>Congressional Adjustments - Undistributed</b>	0	0	0
<b>Adjustments to Meet Congressional Intent</b>	0	0	0
<b>Congressional Adjustments - General Provisions</b>	0	0	0
<b>Subtotal Appropriation Amount</b>	8,271	0	0
<b>Across-the-board Reduction (Recission)</b>	0	0	0
<b>Emergency Supplemental Carryover</b>	0	0	0
<b>Program Changes (Current Year to Current Year)</b>	-113	0	0
<b>Subtotal Baseline Funding</b>	8,158	0	0
<b>Anticipated Supplemental</b>	0	0	0
<b>Reprogrammings</b>	0	0	0
<b>Price Change</b>	0	123	131
<b>Functional Transfers</b>	0	0	0
<b>Program Changes</b>	0	-121	22
<b>Current Estimate</b>	8,158	8,160	8,313



**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request.</b>		<b>8,271</b>
<b>2. FY 2003 Appropriated Amount.</b>		<b>8,271</b>
<b>3. Program Decreases FY 2003 (Technical Adjustments).</b>		<b>-113</b>
a) Business process reform.	-52	
b) Revised economic assumptions.	-61	
<b>4. Baseline Funding (subtotal).</b>		<b>8,158</b>
<b>5. Revised FY 2003 Current Estimate.</b>		<b>8,158</b>
<b>6. FY 2004 Price Growth.</b>		<b>123</b>
<b>7. Program Decrease in FY 2004.</b>		<b>-121</b>
a) Decrease in supplies and materials.	-121	
<b>8. FY 2004 Budget Request.</b>		<b>8,160</b>
<b>9. FY 2005 Budget Request.</b>		<b>8,313</b>

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A6G Recruiting and Advertising  
FY 2004 President's Budget Submission  
Exhibit OP-5

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Recruiting and Advertising	<u>8,132</u>	<u>8,158</u>	<u>8,160</u>	<u>8,313</u>
Recruiting	<u>5,295</u>	<u>5,298</u>	<u>5,310</u>	<u>5,426</u>
Advertising	<u>2,837</u>	<u>2,860</u>	<u>2,850</u>	<u>2,887</u>

**V. Personnel Summary :**

There are no civilian or military personnel associated with this sub-activity group.

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A6G Recruiting and Advertising  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<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>
4A6G										
03 Travel										
Travel of Persons	3,732	41	0	3,773	57	-39	3,791	61	-17	3,835
TOTAL 03 Travel	3,732	41	0	3,773	57	-39	3,791	61	-17	3,835
09 OTHER PURCHASES										
Standard Level User Charges(GSA Leases)	429	5	0	434	7	0	441	7	0	448
Purchased Communications (Non WCF)	1,251	14	0	1,265	19	0	1,284	21	0	1,305
Postal Services (USPS)	177	2	0	179	3	0	182	3	0	185
Supplies & Materials (Non WCF)	138	2	-65	75	1	-82	-6	0	56	50
Printing and Reproduction	83	1	0	84	1	0	85	1	0	86
Equip Maintenance by Contract	16	0	0	16	0	0	16	0	0	16
Equipment Purchases	530	6	0	536	8	0	544	9	0	553
Mgt & Prof Support Services	712	8	0	720	11	0	731	12	0	743
Other Contracts	1,064	12	0	1,076	16	0	1,092	17	-17	1,092
TOTAL 09 OTHER PURCHASES	4,400	50	-65	4,385	66	-82	4,369	70	39	4,478
Total 4A6G	8,132	91	-65	8,158	123	-121	8,160	131	22	8,313

**I. Description of Operations Financed:**

Other Base Support funding provides the administrative services and support for civilian personnel in support of the Marine Reserve Force at Headquarters, U.S. Marine Corps (HQMC). This sub-activity group also funds the travel and training for HQMC personnel, Automated Data Processing (ADP) support for HQMC, and training systems managed by the Marine Corps Systems Command

**II. Force Structure Summary:**

This program provides funding for operational support and equipment provided to the Reserve Affairs Division, HQMC to sustain the Marine Corps Reserve mission.

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 BSS4 Base Support  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

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

**A. Sub-Activity Group Total**

FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
7,339	4,130	4,046	9,230	6,701	4,155

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
<b>Baseline Funding</b>	4,130	9,230	6,701
<b>Congressional Adjustments - Distributed</b>	-84	0	0
<b>Congressional Adjustments - Undistributed</b>	0	0	0
<b>Adjustments to Meet Congressional Intent</b>	0	0	0
<b>Congressional Adjustments - General Provisions</b>	0	0	0
<b>Subtotal Appropriation Amount</b>	4,046	0	0
<b>Across-the-board Reduction (Recission)</b>	0	0	0
<b>Emergency Supplemental Carryover</b>	0	0	0
<b>Program Changes (Current Year to Current Year)</b>	5,184	0	0
<b>Subtotal Baseline Funding</b>	9,230	0	0
<b>Anticipated Supplemental</b>	0	0	0
<b>Reprogrammings</b>	0	0	0
<b>Price Change</b>	0	63	70
<b>Functional Transfers</b>	0	0	0
<b>Program Changes</b>	0	-2,592	-2,616
<b>Current Estimate</b>	9,230	6,701	4,155

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 BSS4 Base Support  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request.</b>	<b>4,130</b>
<b>2. Congressional Adjustment (Distributed).</b>	<b>-84</b>
a) Business process reform.	-39
b) Revised economic assumptions.	-45
<b>3. FY 2003 Appropriated Amount.</b>	<b>4,046</b>
<b>4. Program Increases FY 2003 (Emergent Requirements).</b>	<b>5,184</b>
a) Funding for Marine Corps Reserve Network (R-Net) system until Navy Marine Corps Intranet (NMCI) arrives.	5,184
<b>5. Baseline Funding (subtotal).</b>	<b>9,230</b>
<b>6. Revised FY 2003 Current Estimate.</b>	<b>9,230</b>
<b>7. FY 2004 Price Growth.</b>	<b>63</b>
<b>8. Program Decrease in FY 2004.</b>	<b>-2,592</b>
a) The phasing in of NMCI results in a decrease in R-Net useage.	-2,592
<b>9. FY 2004 Budget Request.</b>	<b>6,701</b>
<b>10. FY 2005 Budget Request.</b>	<b>4,155</b>

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
BSS4 Base Support  
FY 2004 President's Budget Submission  
Exhibit OP-5

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

	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
Other Base Support (\$000)	7,339	9,230	6,701	4,285
Headquarters, USMC (Reserve Affairs)	899	912	926	941
Civilian Labor Headquarters, USMC (Reserve Affairs)	307	351	360	369
Reserve Network (R Net)	3,849	73	109	133
NMCI	0	5,184	2,540	0
Administration	2,284	2,710	2,766	2,842



Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 BSS4 Base Support  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2002 ES</b>	<b>FY 2003 ES</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
TOTAL CIVPERS	5	6	0	6	0	6
Enlisted (USMCR)	26	26	0	26	0	26
Officers (USMCR)	31	31	0	31	0	31
TOTAL MILPERS	57	57	0	57	0	57

<b>Workyears</b>	<b>FY 2002 WY</b>	<b>FY 2003 WY</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
TOTAL CIVPERS	5	6	0	6	0	6
Enlisted (USMC Program 5)	26	26	0	26	0	26
Officers (USMC Program 5)	31	31	0	31	0	31
TOTAL MILPERS	57	57	0	57	0	57

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 BSS4 Base Support  
 FY 2004 President's Budget Submission  
 Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<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										
Exec Gen & Spec Schedules	307	10	34	351	8	1	360	9	0	369
TOTAL 01 Civilian Personnel Compensation	307	10	34	351	8	1	360	9	0	369
03 Travel										
Travel of Persons	899	10	3	912	14	0	926	15	0	941
TOTAL 03 Travel	899	10	3	912	14	0	926	15	0	941
09 OTHER PURCHASES										
Purchased Communications (Non WCF)	780	9	4,494	5,283	1	-2,644	2,640	2	-2,540	102
Supplies & Materials (Non WCF)	902	10	6	918	14	16	948	15	-98	865
Equip Maintenance by Contract	3,849	42	-3,818	73	1	35	109	2	22	133
Equipment Purchases	0	0	750	750	11	0	761	12	0	773
Mgt & Prof Support Services	495	5	-239	261	4	0	265	4	0	269
Other Intragovernmental Purchases	2	0	-2	0	0	0	0	0	0	0
Other Contracts	105	1	576	682	10	0	692	11	0	703
TOTAL 09 OTHER PURCHASES	6,133	67	1,767	7,967	41	-2,593	5,415	46	-2,616	2,845
Total BSS4	7,339	87	1,804	9,230	63	-2,592	6,701	70	-2,616	4,155

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 Depot Maintenance Program  
 FY 2004 President's Budget Submission  
 Exhibit OP-30

	<u>Weapon System</u>	<u>Maintenance</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
		<u>Type</u>						
<b>Combat Vehicles</b>	HOWITZER, MEDIUM, TOWED, 155MM	Vehicle	Units	32	4	0	4	
			Required	4895	356	0	377	
			Funded	<u>4895</u>	<u>267</u>	<u>0</u>	<u>0</u>	
			Delta	0	89	0	377	
	LIGHT ARMORED VEHICLE FAMILY	Vehicle	Units	12	8	30	29	
			Required	3921	2922	12359	12483	
			Funded	<u>0</u>	<u>1189</u>	<u>4571</u>	<u>7397</u>	
			Delta	3921	1733	7788	5086	
	TANK, COMBAT, FT, 120MM GUN	Vehicle	Units	0	11	0	0	
			Required	0	10240	0	0	
			Funded	<u>0</u>	<u>9309</u>	<u>0</u>	<u>0</u>	
			Delta	0	931	0	0	
	<b>Ordnance</b>	CIRCLE, AIMING	Ordnance	Units	0	11	11	10
				Required	0	31	39	36
				Funded	<u>0</u>	<u>31</u>	<u>39</u>	<u>36</u>
Delta				0	0	0	0	
MACHINE GUN FAMILY		Ordnance	Units	0	26	1	8	
			Required	0	70	7	17	
			Funded	<u>0</u>	<u>0</u>	<u>7</u>	<u>17</u>	
			Delta	0	70	0	0	
MODULE, NORTH FINDING		Ordnance	Units	30	0	1	0	
			Required	73	0	2	0	
			Funded	<u>29</u>	<u>0</u>	<u>2</u>	<u>0</u>	
			Delta	44	0	0	0	

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 Depot Maintenance Program  
 FY 2004 President's Budget Submission  
 Exhibit OP-30

<u>Weapon System</u>	<u>Maintenance Type</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
PISTOL, MEU (SOC), CAL .45	Ordnance	Units	0	0	5	5
		Required	0	0	4	4
		Funded	<u>0</u>	<u>0</u>	<u>4</u>	<u>4</u>
		Delta	0	0	0	0
RIFLE FAMILY	Ordnance	Units	0	9	6	5
		Required	0	7	7	7
		Funded	<u>0</u>	<u>7</u>	<u>3</u>	<u>7</u>
		Delta	0	0	4	0
<b>Other</b> AIRBORNE MOBILE DIRECT AIR SUPPORT CENTRAL	Other End-item	Units	0	0	1	1
		Required	0	0	632	653
		Funded	<u>0</u>	<u>0</u>	<u>632</u>	<u>653</u>
		Delta	0	0	0	0
LIGHTING SET, HELICOPTER	Other End-item	Units	18	0	0	0
		Required	61	0	0	0
		Funded	<u>61</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Delta	0	0	0	0
NAVIGATION SET, SATELLITE SIGNALS (PLGR)	Other End-item	Units	0	40	40	6
		Required	0	16	15	2
		Funded	<u>0</u>	<u>0</u>	<u>15</u>	<u>2</u>
		Delta	0	16	0	0
RADAR SET, FIREFINDER	Other End-item	Units	1	1	2	2
		Required	353	141	743	721
		Funded	<u>353</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Delta	0	141	743	721

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 Depot Maintenance Program  
 FY 2004 President's Budget Submission  
 Exhibit OP-30

<u>Weapon System</u>	<u>Maintenance Type</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
RADAR SET, AIR TRAFFIC CONTROL, LTWT	Other End-item	Units	1	2	0	1
		Required	926	989	0	984
		Funded	<u>926</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Delta	0	989	0	984
RADIO SET, VEHICULAR	Other End-item	Units	0	0	13	5
		Required	0	0	113	45
		Funded	<u>0</u>	<u>0</u>	<u>113</u>	<u>45</u>
		Delta	0	0	0	0
SENSOR SYSTEM, MONITOR, MOBILE	Other End-item	Units	3	1	0	0
		Required	1255	42	0	0
		Funded	<u>1255</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Delta	0	42	0	0
SHELTER, 10FT, RIGID, MAINT COMPLEX	Other End-item	Units	0	2	0	0
		Required	0	39	0	0
		Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Delta	0	39	0	0
SWITCHING UNIT, TELEPHONE, AUTOMATIC	Other End-item	Units	0	0	1	0
		Required	0	0	38	0
		Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Delta	0	0	38	0
ANALYZER SPECTRUM	Other End-item	Units	0	1	1	0
		Required	0	9	13	0
		Funded	<u>0</u>	<u>0</u>	<u>13</u>	<u>0</u>
		Delta	0	9	0	0

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 Depot Maintenance Program  
 FY 2004 President's Budget Submission  
 Exhibit OP-30

<u>Weapon System</u>	<u>Maintenance Type</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
GENERATOR, FUNCTION PROGRAMMABLE	Other End-item	Units	0	1	1	0
		Required	0	4	2	0
		Funded	<u>0</u>	<u>0</u>	<u>2</u>	<u>0</u>
		Delta	0	4	0	0
MULTIPLIER FREQUENCY, DOUBLER	Other End-item	Units	0	0	0	0
		Required	0	0	0	0
		Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Delta	0	0	0	0
ADAPTER, TEST, SINGARS RADIO	Other End-item	Units	0	2	2	2
		Required	0	16	17	18
		Funded	<u>0</u>	<u>0</u>	<u>17</u>	<u>18</u>
		Delta	0	16	0	0
REFLECTOMETER, TIME DOMAIN	Other End-item	Units	0	2	2	1
		Required	0	5	3	2
		Funded	<u>0</u>	<u>0</u>	<u>3</u>	<u>2</u>
		Delta	0	5	0	0
TEST STATION	Other End-item	Units	0	1	0	0
		Required	0	216	0	0
		Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Delta	0	216	0	0
TEST SET, DIGITAL CARD, MCATES	Other End-item	Units	0	2	0	0
		Required	0	12	0	0
		Funded	<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>
		Delta	0	6	0	0

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 Depot Maintenance Program  
 FY 2004 President's Budget Submission  
 Exhibit OP-30

<u>Weapon System</u>	<u>Maintenance Type</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
AIR CONDITIONER, MCS HORIZONTAL	Other End-item Units	0	1	0	0
	Required	0	3	0	0
	Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Delta	0	3	0	0
AIR CONDITIONER	Other End-item Units	0	1	0	0
	Required	0	11	0	0
	Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Delta	0	11	0	0
COMPACT/DITCHER	Other End-item Units	0	0	1	0
	Required	0	0	22	0
	Funded	<u>0</u>	<u>0</u>	<u>22</u>	<u>0</u>
	Delta	0	0	0	0
COMPRESSOR, AIR, 250CFM, TRL-MTD	Other End-item Units	0	1	0	0
	Required	0	31	0	0
	Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Delta	0	31	0	0
CRANE, HIGH SPEED, HIGH MOBILITY	Other End-item Units	0	3	0	0
	Required	0	367	0	0
	Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Delta	0	367	0	0
EXCAVATOR, COMBAT	Other End-item Units	0	0	2	2
	Required	0	0	594	596
	Funded	<u>0</u>	<u>0</u>	<u>594</u>	<u>307</u>
	Delta	0	0	0	289

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 Depot Maintenance Program  
 FY 2004 President's Budget Submission  
 Exhibit OP-30

<u>Weapon System</u>	<u>Maintenance Type</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FLOODLIGHT SET, SKID-MTD, W/TOWER	Other End-item	Units	0	4	0	0
		Required	0	28	0	0
		Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Delta	0	28	0	0
GENERATOR SET, DIESEL	Other End-item	Units	0	8	0	0
		Required	0	43	0	0
		Funded	<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>
		Delta	0	37	0	0
GENERATOR SET, 100KW, 60HZ, SKID-MTD	Other End-item	Units	0	4	0	0
		Required	0	119	0	0
		Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Delta	0	119	0	0
LAUNDRY UNIT, FIELD	Other End-item	Units	3	3	0	0
		Required	138	178	0	0
		Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Delta	138	178	0	0
DECONTAMINATING SYSTEM, LTWT	Other End-item	Units	0	5	0	0
		Required	0	133	0	0
		Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Delta	0	133	0	0
KIT, LAUNCH, LINE CHARGE, TRLR-MTD	Other End-item	Units	0	0	1	1
		Required	0	0	18	18
		Funded	<u>0</u>	<u>0</u>	<u>18</u>	<u>18</u>
		Delta	0	0	0	0



Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 Depot Maintenance Program  
 FY 2004 President's Budget Submission  
 Exhibit OP-30

<u>Weapon System</u>	<u>Maintenance Type</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
PUMP MODULE, FUEL (SIXCON)	Other End-item Units	0	2	0	0
	Required	0	47	0	0
	Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Delta	0	47	0	0
REFRIGERATOR, RIGID BOX, 350 CUFT	Other End-item Units	0	2	2	0
	Required	0	9	15	0
	Funded	<u>0</u>	<u>9</u>	<u>15</u>	<u>0</u>
	Delta	0	0	0	0
MONITOR, CHEMICAL AGENT	Other End-item Units	0	50	0	0
	Required	0	218	0	0
	Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Delta	0	218	0	0
CHASSIS, TRLR, GP, 3 1/2T, 2-WHL	Other End-item Units	0	10	0	0
	Required	0	115	0	0
	Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Delta	0	115	0	0
POWER UNIT, FRONT, 12 1/2T, 4X4	Other End-item Units	0	5	10	10
	Required	0	838	1936	2001
	Funded	<u>0</u>	<u>670</u>	<u>1936</u>	<u>1786</u>
	Delta	0	168	0	215
SEMI-TRLR, REFUELER, 5,000 GAL	Other End-item Units	1	0	2	2
	Required	265	0	233	241
	Funded	<u>265</u>	<u>0</u>	<u>0</u>	<u>241</u>
	Delta	0	0	233	0

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 Depot Maintenance Program  
 FY 2004 President's Budget Submission  
 Exhibit OP-30

<u>Weapon System</u>	<u>Maintenance Type</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
TRLR, CARGO, 1 1/2T, 2-WHL	Other End-item	Units	0	1	1	1
		Required	0	11	7	7
		Funded	<u>0</u>	<u>11</u>	<u>7</u>	<u>7</u>
		Delta	0	0	0	0
TRLR, POWERED, 22 1/2T, CONTAINER HAULER, 4X4	Other End-item	Units	0	3	3	0
		Required	0	212	210	0
		Funded	<u>0</u>	<u>212</u>	<u>210</u>	<u>0</u>
		Delta	0	0	0	0
TRLR, POWERED, WRECKER/RECOVERY	Other End-item	Units	0	2	2	2
		Required	0	365	415	429
		Funded	<u>0</u>	<u>365</u>	<u>415</u>	<u>429</u>
		Delta	0	0	0	0
TRLR, POWERED, 5TH WHL	Other End-item	Units	0	2	2	1
		Required	0	165	186	96
		Funded	<u>0</u>	<u>0</u>	<u>186</u>	<u>0</u>
		Delta	0	165	0	96
TRLR, POWERED, 20T, CARGO, DROPSIDE	Other End-item	Units	0	2	3	3
		Required	0	231	407	421
		Funded	<u>0</u>	<u>231</u>	<u>407</u>	<u>421</u>
		Delta	0	0	0	0
TRLR, TANK, WATER, 400 GAL, 1 1/2T, 2-WHL	Other End-item	Units	0	10	0	0
		Required	0	138	0	0
		Funded	<u>0</u>	<u>83</u>	<u>0</u>	<u>0</u>
		Delta	0	55	0	0

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 Depot Maintenance Program  
 FY 2004 President's Budget Submission  
 Exhibit OP-30

<u>Weapon System</u>	<u>Maintenance Type</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
TRLR, RIBBON BRIDGE	Other End-item	Units	0	0	2	2	
		Required	0	0	306	316	
		Funded	<u>0</u>	<u>0</u>	<u>306</u>	<u>0</u>	
		Delta	0	0	0	316	
TRK, MAINT, TELEPHONE	Other End-item	Units	0	0	1	1	
		Required	0	0	145	150	
		Funded	<u>0</u>	<u>0</u>	<u>145</u>	<u>150</u>	
		Delta	0	0	0	0	
TRK, TRACTOR, 5T, 6X6, W/O WINCH	Other End-item	Units	0	4	4	4	
		Required	0	307	368	380	
		Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
		Delta	0	307	368	380	
<b>Missiles</b>	INTERROGATOR SET, IFF (STINGER)	Tactical Missile					
		Units	0	4	0	0	
		Required	0	12	0	0	
		Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	Delta	0	12	0	0		
	CONTROL CENTRAL, BTRY, MISSILE, GUIDED (AVENGER)	Tactical Missile	Units	0	0	1	1
			Required	0	0	549	568
			Funded	<u>0</u>	<u>0</u>	<u>549</u>	<u>568</u>
			Delta	0	0	0	0
	TRAINING SET, GM SYSTEM (STINGER)	Tactical Missile	Units	0	2	0	0
			Required	0	69	0	0
			Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Delta			0	69	0	0	

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 Facilities Sustainment, Restoration and Modernization, and Demolition Summary  
 FY 2004 President's Budget Submission  
 Exhibit OP-28

	( Dollars in Thousands)			
	FY-2002	FY-2003	FY-2004	FY-2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<b>1. Funded Program</b>				
<b>a. Program Category</b>				
(1) Sustainment	7,907	7,011	7,154	7,297
(2) R&M	2,632	16,631	1,616	756
(3) Demo	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	10,539	23,642	8,770	8,053
<b>b. Budget Activity</b>				
BA1	10,539	23,642	8,770	8,053
<b>Total</b>	10,539	23,642	8,770	8,053
<b>c. Staffing (in end strength)</b>				
(1) Military Personnel				
(2) Civilian Personnel	0	0	0	0
<b>2. Annual Deferred Sustainment</b>	0	0	0	0

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 Facilities Sustainment, Restoration and Modernizatio, and Demolition Summary  
 FY 2004 President's Budget Submission  
 Exhibit OP-28

**3. Facility Type**

	<b>Funded Program (Dollars in Millions)</b>			
	<u><b>FY-2002</b></u>	<u><b>FY-2003</b></u>	<u><b>FY-2004</b></u>	<u><b>FY-2005</b></u>
<b>Operations and Training</b>	3.5	15.8	4.1	4.2
<b>Maintenance and Production</b>	1.3	1.2	3.0	0.7
<b>Research, Development, Test and Evaluation</b>	0.0	0.0	0.0	0.0
<b>Supply</b>	0.1	0.1	0.1	0.1
<b>Hospital and Medical</b>	0.1	0.1	0.1	0.1
<b>Administrative</b>	1.0	0.9	0.6	0.5
<b>Family Housing</b>	N/A Family Housing Funded in FH,N appropriation			
<b>Unaccompanied Personnel Housing</b>	0.8	0.7	0.5	0.4
<b>Community</b>	0.6	0.7	0.4	0.3
<b>Utilities &amp; Ground Improvements</b>	<u>3.2</u>	<u>4.1</u>	<u>2.2</u>	<u>1.8</u>
<b>Total</b>	10.6	23.6	11.0	8.1