

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



JUSTIFICATION OF ESTIMATES
FEBRUARY 2003

OPERATION AND MAINTENANCE,
MARINE CORPS

OPERATION & MAINTENANCE, MARINE CORPS
FY 2004/2005 President's Budget
Errata Sheet

BSM1 – pg 61 FY02 End Strength and Workyears:
 Direct Hire, U.S. 0
 Indirect Hire, Foreign National 0
 TOTAL CIVPERS 0

BSS1 – pg 71 FY02 End Strength and Workyears:
 Direct Hire, U.S. 0
 Direct Hire, Foreign National 0
 Indirect Hire, Foreign National 0
 TOTAL CIVPERS 0

BSS1 – pg 74 Total BSS1 numbers
 FY03 Program Growth: 1,188,495
 FY03 Program Total: 1,188,495

3C2F – pg 128 B.1) TA FY2005 should be 34,478 vice 36,200

BSM3 – pg 142 FY02 End Strength and Workyears:
 Direct Hire, U.S. 0
 TOTAL CIVPERS 0

BSS3 – pg 153 FY02 End Strength and Workyears:
 Direct Hire, U.S. 0
 TOTAL CIVPERS 0

BSM4 – pg 189 Facilities Sustainment – FY02: \$1,945; FY03: \$2,735; FY04: \$3,165 and FY05: 2,755
 Total – FY02: \$2,067; FY03: \$2,854; FY04: \$3,636 and FY05: \$3,228

BSS4 – pg 193 FY02 Budget Request: 20,438
 FY03 Appropriation: 20,838

BSS4 – pg 197 FY02 End Strength and Workyears:
 Direct Hire, U.S. 0
 TOTAL CIVPERS 0

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

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

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**DEPARTMENT OF THE NAVY
 APPROPRIATION HIGHLIGHTS
 OPERATION AND MAINTENANCE, MARINE CORPS**

FY 2002	Price	Program	(\$ in Millions)	Price	Program	FY 2004
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
2,964.6	+59.6	+497.2	3,521.4	+49.0	-163.7	3,406.7
* Includes funds from transfer accounts (e.g., Overseas Contingency Operations Transfer Fund, Drug Interdiction and Counterdrug Activities, Defense, and Environmental Restoration, Navy)						

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 Fleet Marine 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 Fleet Marine Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/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 prepositioning ships, and Norway prepositioning.

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 and officer personnel 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 enlisted and officer personnel for duty with the Fleet Marine Force, capable of leadership growth as well as effective performance.

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APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS**

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 miscellaneous activities such as special training, second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous expenses.

The FY 2004 O&M budget request of \$3,406.7 million reflects a net decrease of \$114.7 million from the FY 2003 funding level. The change includes \$49.0 million in price growth and a \$163.7 million net decrease in functional transfers and program changes. The detailed explanations of the transfers and program changes are explained below:

Budget Activity 1: Operating Forces

FY 2002	Price	Program	(\$ in Millions)	Price	Program	FY 2004
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>FY 2003</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
2,198.2	+52.4	+455.3	2,705.9	+31.0	-234.7	2,502.2

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 Fleet Marine 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 Norway Air Landed Marine Expeditionary Brigade (NALMEB) program and the Aviation Logistics Support Ships (TAVB) program.

The FY 2004 budget request of \$ 2,502.2 million for Operating Forces reflects a net decrease of \$203.7 million from the FY 2003 funding level. The increase includes \$31.0 million in price growth and a \$234.7 million (-8.7 percent) net decrease from functional

**DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS**

transfers and program changes. Major program changes in FY 2004 include an increase of \$109 million for Navy Marine Corps Intranet Costs (NMCI); an increase of \$75.6 million for Restoration and Modernization projects; an increase of \$22.9 million for Ordnance and End Item maintenance; an increase of \$6.6 million for Joint Concept Development and Experiments (JCDE), Joint Command, and Control Integration and Interoperability (JC212); an increase of \$7.3 million to support Operation and Maintenance of Newly Fielded Equipment (OMNE); an increase of \$7.9 million for Global Combat Support Systems- Marine Corps Portfolio (GCSS); an increase of \$5.4 million for Manpower Automated Information Systems; an increase of \$4.3 million for the Short Range Assault Weapon (Predator); an increase of \$4.9 million for the Intelligence Analysis System Module Kits; and an increase of \$3.4 million for the Multiple Integrated Laser Engagement System (MILES). These increases are offset by a decrease of \$261.1 million for the removal of DERF one time costs in FY 2003; a decrease of \$75.4 million for Combat Vehicle maintenance; a decrease of \$117.1 million for discontinued NMCI service costs; a decrease of \$5.2 million for Corrosion Control program; a decrease of \$6.3 million for Marine Corps exercises and Marine Corps participation in Joint Chiefs of Staff (JCS) and Commander-in-Chief (CINC)-sponsored exercises; a decrease of \$3.3 million for Asset Tracking Logistics and Supply System Process Improvement Program (ATLASS PIP); a decrease of \$3.3 million for Missile Maintenance based on the funded mix of equipment; a decrease of \$2.9 million for Maritime Prepositioning Force Program; a decrease of \$2 million for the elimination of duplicative information systems; and a decrease of \$3.7 million for Personnel Support Equipment program.

Budget Activity 3: Training and Recruiting

(\$ in Millions)						
FY 2002	Price	Program	FY 2003	Price	Program	FY 2004
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
484.1	+6.3	+34.5	524.9	+7.1	+45.3	577.3

The resources in this budget activity support recruiting and advertising, training and education of Marines as well as Quality-of-Life (QOL) programs such as Childcare, Youth Development, and Family Service Centers. 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 Fleet Marine Force, major posts 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.

**DEPARTMENT OF THE NAVY
 APPROPRIATION HIGHLIGHTS
 OPERATION AND MAINTENANCE, MARINE CORPS**

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.

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 Barracks, 8th and I Streets, Washington, DC; and the Marine Corps Recruiting Command.

The FY 2004 budget request of \$577.3 million for Training and Recruiting reflects a net increase of \$52.4 million from the FY 2003 funding level. The increase includes \$7.1 million in price growth and a \$45.3 million (8.6 percent) net increase from functional transfers and program changes. Major program changes in FY 2004 include an increase of \$19.8 million for the transition to and fielding of the Navy Marine Corps Intranet (NMCI); an increase of \$3.6 million for replacement of 782 gear and supplies & materials; an increase of \$5.2 million for Tuition Assistance; an increase of \$9.5 million for newly fielded equipment such as the Multiple Integrated Laser Engagement System, Underwater Egress Capability System, and Combined Arms C2 Trainer Upgrade System; an increase of \$4.7 million to the Joint National Training Capability (JNTC); and an increase of \$17.4 million in Sustainment, Restoration and Modernization projects at Marine Corps bases worldwide. These increases are partially offset by a decrease of \$2.3 million in collateral equipment associated with Military Construction, Facility Sustainment, Restoration, and Modernization (FRSM), and the Japanese Facility Improvement Program (JFIP) projects; and a decrease of \$4.4 million for environmental projects related to compliance, conservation and pollution prevention.

Budget Activity 4: Administration and Servicewide Support

FY 2002	(\$ in Millions)		FY 2003	(\$ in Millions)		FY 2004
<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
	<u>Growth</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>	

**DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS**

282.3 +.9 +7.4 290.6 +10.9 +25.7 327.2

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, U.S. 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 includes civilian personnel salaries, Defense Finance and Accounting Service (DFAS) reimbursements, 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 Fleet Marine Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

Base operations support for Headquarters Battalion, Headquarters, U.S. 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 2004 budget request of \$327.2 million for Administration and Servicewide Activities reflects a net increase of \$36.6 million from the FY 2003 funding level. This increase includes \$10.9 million in price growth and a \$25.7 million (8.8 percent) net increase from functional transfers and program changes. Major changes in FY 2004 include an increase of \$14.5 million for the Pentagon Reservation Maintenance Fund (PRMF); an increase of \$2.7 million for the Heritage Center Museum Exhibit Fabrication; an increase of \$1.6 million for Second Destination Transportation; an increase of \$2.9 million for the transfer of military billets to civilian billets; an increase of \$3.8 million in the fielding of the Navy Marine Corps Intranet (NMCI); an increase of \$2.1 million for Defense Security Service; and an increase of \$1.5 million for the Marines Security Guard. These increases are offset by a decrease of \$2.5 million for Defense Finance and Accounting Services (DFAS) based on DFAS bill estimates.

Department of the Navy
FY 2004/2005 President's Budget
Exhibit O-1

Operation and Maintenance, Marine Corps

(Dollars in Thousands)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
BUDGET ACTIVITY 01: OPERATING FORCES				
Expeditionary Forces				
010 Operational Forces	553,977	578,216	588,653	612,076
020 Field Logistics	279,243	294,638	320,108	362,025
030 Depot Maintenance	102,644	141,154	101,439	121,603
040 Base Support	833,283	0	0	0
050 Sustainment, Restoration and Modernization	341,680	0	0	0
050 Sustainment, Restoration and Modernization	0	420,129	498,007	482,741
040 Base Operating Support	0	1,188,495	912,934	962,471
USMC Prepositioning				
060 Maritime Prepositioning	82,015	79,522	76,996	73,113
070 Norway Prepositioning	5,398	3,766	4,035	7,723
TOTAL, BA 01: OPERATING FORCES	2,198,240	2,705,920	2,502,172	2,621,752
BUDGET ACTIVITY 03: TRAINING AND RECRUITING				
ACCESSION TRAINING				
080 Recruit Training	10,403	11,368	10,242	10,386
090 Officer Acquisition	359	342	348	351
100 Base Support	43,976	0	0	0
110 Sustainment, Restoration and Modernization	47,828	0	0	0

Department of the Navy
FY 2004/2005 President's Budget
Exhibit O-1

Operation and Maintenance, Marine Corps

(Dollars in Thousands)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
BUDGET ACTIVITY 03: TRAINING AND RECRUITING				
BASIC SKILLS				
120 Specialized Skills Training	36,528	38,137	41,514	45,595
130 Flight Training	104	175	171	174
140 Professional Development Education	8,987	8,556	8,863	8,974
150 Training Support	97,019	109,391	123,007	135,314
160 Base Support	50,390	0	0	0
170 Sustainment, Restoration and Modernization	32,082	0	0	0
RECRUITING AND OTHER TRAINING EDUCATION				
180 Recruiting and Advertising	110,296	117,613	115,167	116,058
190 Off-Duty and Voluntary Education	21,209	30,329	35,606	39,468
200 Junior ROTC	13,074	13,299	13,200	13,291
210 Base Support	8,791	0	0	0
220 Sustainment, Restoration and Modernization	3,091	0	0	0
220 Sustainment, Restoration and Modernization	0	60,070	78,073	70,142
210 Base Operating Support	0	135,608	151,071	160,255
TOTAL, BA 03: TRAINING AND RECRUITING	484,137	524,888	577,262	600,008

**Department of the Navy
FY 2004/2005 President's Budget
Exhibit O-1**

Operation and Maintenance, Marine Corps	(Dollars in Thousands)			
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
BUDGET ACTIVITY 04: ADMIN & SVCWIDE ACTIVITIES				
SERVICEWIDE SUPPORT				
230 Special Support	205,472	203,236	229,485	241,812
240 Servicewide Transportation	35,720	34,174	35,733	36,642
250 Administration	25,786	32,497	39,377	45,163
260 Base Support	12,081	0	0	0
270 Sustainment, Restoration and Modernization	2,067	0	0	0
270 Sustainment, Restoration and Modernization	0	2,854	3,636	3,228
260 Base Operating Support	0	17,842	18,991	23,702
Commissary Operations				
280 Commissary Operations	0	0	0	97,600
CANCELLED ACCOUNT				
290 Cancelled Account Adjustments	1,208	0	0	0
TOTAL, BA 04: ADMIN & SVCWIDE SPT	282,334	290,603	327,222	448,147
 TOTAL OMMC	 2,964,711	 3,521,411	 3,406,656	 3,669,907

Operation and Maintenance, Marine Corps
 Summary of Price and Program Changes – FY 2004 Budget
 (Dollars in Thousands)

	FY-02 Total	FY-03 Prgm Adj For Cur	FY-03 Price Growth	FY-03 Prgm Growth	FY-03 Total	FY-04 Prgm Adj For Cur	FY-04 Price Growth	FY-04 Prgm Growth	FY-04 Total	FY-05 Prgm Adj For Cur	FY-05 Price Growth	FY-05 Prgm Growth	FY-05 Total
O&M, MC													
01 Civilian Personnel Compensation													
0101 Exec Gen & Spec Schedules	499876	0	34414	-757	533533	0	14601	-10184	537950	0	18151	-2139	553962
0103 Wage Board	159051	0	14247	-19252	154046	0	3755	-5199	152602	0	5374	-306	157670
0107 Civ Voluntary Separation & In	5372	0	0	-5372	0	0	0	0	0	0	0	0	0
0111 Disability Compensation	17822	0	0	-2310	15512	0	0	2566	18078	0	0	33	18111
TOTAL 01 Civilian Personnel Compensa	682121	0	48661	-27691	703091	0	18356	-12817	708630	0	23525	-2412	729743
03 Travel													
0308 Travel of Persons	165188	0	2529	-31076	136641	0	2048	-5384	133305	0	2131	-2812	132624
TOTAL 03 Travel	165188	0	2529	-31076	136641	0	2048	-5384	133305	0	2131	-2812	132624
04 WCF Supplies & Materials Purchases													
0401 DFSC Fuel	19335	0	-1575	1391	19151	0	-428	0	18723	0	590	-1	19312
0411 Army Managed Purchases	31528	0	2900	-5269	29159	0	1313	-1	30471	0	458	13	30942
0412 Navy Managed Purchases	66687	0	20874	-22640	64921	0	-11881	1265	54305	0	2172	236	56713
0414 Air Force Managed Purchases	432	0	31	154	617	0	47	0	664	0	10	0	674
0415 DLA Managed Purchases	93918	0	3286	6054	103258	0	-2995	64	100327	0	1504	939	102770
0416 GSA Managed Supplies and Mate	23016	0	287	855	24158	0	361	-243	24276	0	387	35	24698
0417 Local Proc DoD Managed Supp &	1334	0	18	12	1364	0	21	0	1385	0	21	0	1406
TOTAL 04 WCF Supplies & Materials Pu	236250	0	25821	-19443	242628	0	-13562	1085	230151	0	5142	1222	236515
05 STOCK FUND EQUIPMENT													
0502 Army WCF Equipment	3180	0	293	-239	3234	0	145	0	3379	0	51	0	3430
0503 Navy WCF Equipment	28835	0	9025	-7045	30815	0	-5639	-1928	23248	0	929	-1872	22305
0505 Air Force WCF Equipment	677	0	69	8	754	0	59	0	813	0	12	0	825
0506 DLA WCF Equipment	38603	0	1351	-2699	37255	0	-1079	0	36176	0	543	0	36719
0507 GSA Managed Equipment	10719	0	121	-948	9892	0	148	0	10040	0	159	0	10199
TOTAL 05 STOCK FUND EQUIPMENT	82014	0	10859	-10923	81950	0	-6366	-1928	73656	0	1694	-1872	73478
06 Other WCF Purchases (Excl Transportation)													
0602 Army Depot Sys Cmd-Maintenanc	1505	0	80	-882	703	0	58	1246	2007	0	30	-1903	134
0610 Naval Air Warfare Center	15775	0	757	0	16532	0	-380	0	16152	0	339	0	16491
0611 Naval Surface Warfare Center	14919	0	686	1427	17032	0	153	7311	24496	0	514	1500	26510
0631 Naval Facilities Engineering	6619	0	721	-271	7069	0	106	-638	6537	0	163	-23	6677
0633 Defense Publication & Printin	803	0	50	0	853	0	-16	0	837	0	11	0	848
0634 Naval Public Works Ctr (Utili	18543	0	749	0	19292	0	-4275	0	15017	0	390	0	15407
0635 Naval Public Works Ctr (Other	14286	0	493	-17	14762	0	240	30	15032	0	390	24	15446
0640 Depot Maintenance Marine Corp	118588	0	13282	27210	159080	0	18136	-56666	120550	0	4220	19345	144115
0647 DISA Information Services	18130	0	-181	40000	57949	0	0	-40680	17269	0	259	0	17528
0671 Communications Services	1862	0	0	0	1862	0	-47	0	1815	0	27	0	1842
0672 Pentagon Reservation Maint Fu	12637	0	0	937	13574	0	0	-147	13427	0	0	-1407	12020
0673 Defense Finance and Accountin	59102	0	-2660	3021	59463	0	8444	-4728	63179	0	948	-1231	62896
0674 Defense Commissary	0	0	0	0	0	0	0	0	0	0	0	97600	97600
0678 Defense Security Service	11946	0	0	-4977	6969	0	0	2079	9048	0	0	247	9295
0679 Cost Reimbursable Purchases	28	0	0	0	28	0	0	0	28	0	0	0	28
TOTAL 06 Other WCF Purchases (Excl T	294743	0	13977	66448	375168	0	22419	-92193	305394	0	7291	114152	426837

Operation and Maintenance, Marine Corps
 Summary of Price and Program Changes – FY 2004 Budget
 (Dollars in Thousands)

	FY-02 Prgm Total	FY-03 Adj For Cur	FY-03 Price Growth	FY-03 Prgm Growth	FY-03 Prgm Total	FY-04 Adj For Cur	FY-04 Price Growth	FY-04 Prgm Growth	FY-04 Prgm Total	FY-05 Adj For Cur	FY-05 Price Growth	FY-05 Prgm Growth	FY-05 Prgm Total
07 Transportation													
0703 JCS Exercise Program	24575	0	98	6677	31350	0	-408	-1658	29284	0	439	-536	29187
0705 AMC Channel Cargo	2724	0	300	-337	2687	0	46	1	2734	0	41	81	2856
0718 MTMC Liner Ocean Transportati	13221	0	-1111	429	12539	0	-326	806	13019	0	195	918	14132
0719 MTMC Cargo Operations (Port H	0	0	0	0	0	0	0	0	0	0	0	200	200
0725 MTMC Other (Non-WCF)	9628	0	0	192	9820	0	0	300	10120	0	0	400	10520
0771 Commercial Transportation	22953	0	266	16	23235	0	349	-63	23521	0	376	663	24560
TOTAL 07 Transportation	73101	0	-447	6977	79631	0	-339	-614	78678	0	1051	1726	81455
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (3132	0	0	0	3132	0	0	0	3132	0	0	0	3132
0912 Standard Level User Charges(G	60	0	1	0	61	0	1	0	62	0	1	0	63
0913 PURCH UTIL (Non WCF)	81100	0	1214	-16775	65539	0	983	-6257	60265	0	964	-24	61205
0914 Purchased Communications (Non	45455	0	757	37270	83482	0	474	118899	202855	0	461	56023	259339
0915 Rents	49250	0	616	494	50360	0	755	1968	53083	0	849	-3366	50566
0917 Postal Services (USPS)	29549	0	333	-2321	27561	0	413	1968	29942	0	479	0	30421
0920 Supplies & Materials (Non WCF	403225	0	5353	46780	455358	0	6829	-107775	354412	0	5669	-2217	357864
0921 Printing and Reproduction	42769	0	473	7179	50421	0	755	3533	54709	0	876	1224	56809
0922 Equip Maintenance by Contract	98065	0	1107	3487	102659	0	1541	-1842	102358	0	1637	6270	110265
0923 FAC maint by contract	260344	0	3902	52225	316471	0	4748	97509	418728	0	6700	-35071	390357
0925 Equipment Purchases	62175	0	884	231435	294494	0	4417	-162201	136710	0	2187	19758	158655
0930 Other Depot Maintenance (Non	6159	0	67	7500	13726	0	206	734	14666	0	235	3266	18167
0932 Mgt & Prof Support Services	15735	0	175	274	16184	0	242	0	16426	0	263	0	16689
0933 Studies, Analysis, and Eval	18895	0	218	-2549	16564	0	248	102	16914	0	270	0	17184
0934 Engineering & Tech Svcs	15727	0	173	-461	15439	0	231	0	15670	0	250	0	15920
0987 Other Intragovernmental Purch	92512	0	1039	-15690	77861	0	1166	8130	87157	0	1394	10918	99469
0989 Other Contracts	185640	0	2313	19198	207151	0	3107	-14759	195499	0	3127	18207	216833
0991 Foreign Currency Variance	1326	0	0	-1326	0	0	0	0	0	0	0	0	0
0998 Other Costs	20176	0	253	85410	105839	0	308	8107	114254	0	143	11920	126317
TOTAL 09 OTHER PURCHASES	1431294	0	18878	452130	1902302	0	26424	-51884	1876842	0	25505	86908	1989255
TOTAL O&M, MC	2964711	0	120278	436422	3521411	0	48980	-163735	3406656	0	66339	196912	3669907

DEPARTMENT OF NAVY
 FY 2004/2005 President's Budget Submission
Personnel Summary

	<u>(End Strength (ES))</u>				Change FY 2003/2004	Change FY 2004/2005
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate		
<u>Appropriation: Operation and Maintenance, Marine Corps</u>						
Active Military End Strength (E/S) Total						
Officer	18288	18088	18088	18088	0	0
Enlisted	155445	156912	156912	156912	0	0
 Personnel Summary:						
Civilian ES (Total)	14,717	14,795	14,439	14,437	(356)	(2)
U.S. Direct Hire	10,430	10,662	10,261	10,259	(401)	(2)
Foreign National Direct Hire	6	0	0	0	0	0
Total Direct Hire	10,436	10,662	10,261	10,259	(401)	(2)
Foreign National Indirect Hire	2,971	2,918	2,963	2,963	45	0
(Military Technician Included Above (Memo))						
(Reimbursable Civilians Incl. Above (Memo))	1,310	1,215	1,215	1,215	0	0
Additional Military Technicians Assigned to USSOCOM						

OPERATION AND MAINTENANCE, MARINE CORPS
SUMMARY OF INCREASES AND DECREASES

(Dollars in Millions)

	<u>BA1</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
1. FY 2003 President's Budget Request	1,143,598	342,036	272,779	1,758,413
2. Congressional Adjustment	211,165	(22,115)	(5,834)	183,216
a. Distributed	211,165	(18,152)	(5,834)	187,179
b. Undistributed	-	(3,963)	-	(3,963)
c. General Provision	-	-	-	-
3. FY 2003 Appropriation Enacted	1,354,763	319,921	266,945	1,941,629
4. Across-the-Board-Cut	-	-	-	-
5. Realignment to meet Cong intent	-	-	-	-
5. Transfers In	1,353,897	222,957	23,376	1,600,230
6. Transfers Out	(7,566)	-	-	(7,566)
7. Price Growth	-	-	-	-
8. Program Increases	-	-	-	-
a. Annualization of New FY 2003 Program	-	-	-	-
b. One-Time FY 2003 Costs	-	-	-	-
c. Program Growth in FY 2003	190,717	24,585	22,131	237,433
9. Total Increases	1,537,048	247,542	45,507	1,830,097
10. Program Decreases	-	-	-	-
a. Annualization of New FY 2003 Program	-	-	-	-
b. One-Time FY 2002 Costs	-	-	-	-
c. Program Decreases in FY 2003	(185,891)	(42,575)	(21,849)	(250,315)
11. Total Decreases	(185,891)	(42,575)	(21,849)	(250,315)

OPERATION AND MAINTENANCE, MARINE CORPS

SUMMARY OF INCREASES AND DECREASES

(Dollars in Millions)

	<u>BA1</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
12. Revised FY 2003 Estimate	2,705,920	524,888	290,603	3,521,411
13. Price Growth	30,931	7,104	10,945	48,980
14. Transfers In	-	-	-	-
15. Transfers Out	-	-	(112)	(112)
16. Program Increases	-	-	-	-
a. Annualization of New FY 2004 Program	-	-	-	-
b. One-Time FY 2004 Costs	-	129	-	129
c. Program Growth in FY 2004	278,562	73,313	35,780	387,655
17. Total Increases	309,493	80,546	46,613	436,652
18. Program Decreases:	-	-	-	-
a. One-Time FY 2003 Costs	(27,218)	-	-	(27,218)
b. Annualization of FY 2004 Program Decreases	-	-	-	-
c. Program Decreases in FY 2004	(486,023)	(28,172)	(9,994)	(524,189)
19 Total Decreases	(513,241)	(28,172)	(9,994)	(551,407)
20. FY 2004 Budget Request	2,502,172	577,262	327,222	3,406,656
21. Price Growth	49,760	11,012	5,567	66,339
22. Transfers In	-	-	-	-
23. Transfers Out	-	-	-	-
24. Program Increases	-	-	-	-
a. Annualization of New FY 2005 Program	-	-	-	-
b. One-Time FY 2005 Costs	-	-	-	-
c. Program Growth in FY 2005	100,198	22,904	115,831	238,933
25. Total Increases	149,958	33,916	121,398	305,272
26. Program Decreases:	-	-	-	-
a. One-Time FY 2004 Costs	-	-	-	-
b. Annualization of FY 2005 Program Decreases	-	-	-	-
c. Program Decreases in FY 2005	(30,378)	(11,170)	(473)	(42,021)
27. Total Decreases	(30,378)	(11,170)	(473)	(42,021)
28. FY 2005 Budget Request	2,621,752	600,008	448,147	3,669,907

Department of the Navy
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1A1A Operational Forces
FY 2004 President's Budget Submission
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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 CINCs. 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 initial purchase; 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. Encompass the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, and five helicopter Groups. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean area, 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 to 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 the 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 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>
553,977	631,065	646,859	578,216	588,653	612,076

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	631,065	578,216	588,653
Congressional Adjustments - Distributed	15,794	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	646,859	0	0
Across-the-board Reduction (Recission)	0	0	0
Emergency Supplemental Carryover	816	0	0
Program Changes (Current Year to Current Year)	-44,791	0	0
Subtotal Baseline Funding	602,884	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	-24,668	0	0
Price Change	0	-7,086	9,359
Functional Transfers	0	0	0
Program Changes	0	17,523	14,064
Current Estimate	578,216	588,653	612,076

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.	631,065
2. Congressional Adjustment (Distributed).	15,794
a) Business Process Reform (SEC. 8100)	-1,332
b) Economic Assumptions (SEC. 8135)	-3,198
c) Computer Network Defense (Transfer from DERF)	2,000
d) CSRS/FEHB Retirement Accrual P.L. 107-249	-1,815
e) Foreign Currency Fluctuation (SEC. 8082)	-36
f) Anti-Corrosion Programs	1,000
g) Government Purchase Card (SEC. 8103)	-642
h) Travel of Persons (SEC. 8133)	-2,180
i) Unobligated Balance	-932
j) Undistributed Reduction	-43
k) Congressional Adjustment for Defense Emergency Response Fund (DERF)	15,400
l) Joint System NBC Defense Equipment Surveillance	2,400
m) Modular General Purpose Tent System	4,200
n) Polar Fleece Shirts	1,000
o) Foreign Currency Fluctuation	-28
3. FY 2003 Appropriated Amount.	646,859
4. Emergency Supplemental Carryover.	816
a) Carryover Unobligated Balances-MCCS	816
5. Program Increases FY 2003 (Emergent Requirements).	40,632

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C. Reconciliation of Increases and Decreases

a) Increased funding to provide support, coordination, and management of Joint Scenario Development Advisory Board which provides analysis for various Office of Secretary of Defense and Joint Staff-directed war games, seminars, studies and panels.	309	
b) Increased funding for contract billeting, messing, and temporary additional duty, van rental and audio-visual rental costs in support of the Fletcher Security Conference.	300	
c) Increase for consultant costs in support of the Marine Corps Warfighting Lab.	143	
d) Increase associated with operating and maintaining legacy systems that were slated to be replaced by NMCI due to the delay in full NMCI implementation.	19,089	
e) Leased work stations increase will provide much needed technological refreshment and will effectively and efficiently bridge the gap to full NMCI implementation.	20,785	
f) Increase for maintenance of office equipment for Oceana.	6	
6. Program Increases FY 2003 (Technical Adjustments).		691
a) Transfer from Base Operations (BSS3) in support of the Marine Aviation Weapons and Tactics Squadron-One (MAWTS-1). The MAWTS-1 program provides standardized advanced tactical training and certification of unit instructor qualifications in all aspects of the tactical employment of Marine Aviation Units and is more properly reflected in Operating Forces (1A1A) instead of Base Operations (BSS3).	691	
7. Program Decreases FY 2003 (Emergent Requirements).		-78,548
a) Decreased funding for Marine Corps participation in joint experiments under Joint Forces Command based on a reduced requirement.	-1,268	
b) Elimination of the Naval Expeditionary Warfare Integrated Product Team (NEXWIPT).	-207	
c) Reduced NMCI costs due to the delay in full implementation.	-77,073	
8. Program Decreases FY 2003 (Technical Adjustments).		-7,566
a) Transfer to Field Logistics (1A2A) for the War Reserve Materiel Requirement. The War Reserve Materiel Requirement is sized, managed, and positioned to achieve the greatest practicable flexibility to respond to a spectrum of regional contingencies with the purpose of reducing reaction time and sustaining forces.	-7,311	
b) Transfer to Base Operations (BSS1) for Marine Forces Europe for the Interservice Support Agreement (ISSA) that MARFOREUR has with Kaiser Kasern, which is an Army Camp in Europe where MARFOREUR has taken over some facilities.	-255	
9. Baseline Funding (subtotal).		602,884
10. Reprogramming (Requiring 1415 Actions) Increases.		1,800
a) Anticipated Reprogramming in support of the Navy's Training Resource Strategy (TRS) which will both replace training available at Vieques and enhance and improve pre-deployment training in the new world environment.	1,800	

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11	Reprogramming (Requiring 1415 Actions) Decreases.		-26,468
.			
	a) Anticipated Reprogramming to O&M,N.	-26,468	
12	Revised FY 2003 Current Estimate.		578,216
.			

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C. Reconciliation of Increases and Decreases

13	FY 2004 Price Growth.	-7,086
14	Program Growth in FY 2004.	85,184
	a) Increase to support the Operation and Maintenance of Newly-Fielded Equipment such as the Joint Surveillance Target Attack Radar System, the Joint Service Imagery Processing System, and the Thermal Weapon Sight.	7,276
	b) Increase for Joint Concept Development and Experiments (JCDE) and Joint Command and Control Integration and Interoperability (JC2I2). JCDE funding includes costs for seminars, workshops, assessment support, experimental product and training support. The JC2I2 funds pay for emergency response requirements across the services.	6,596
	c) NMCI Contract Costs.	71,243
	d) Civilian Personnel adjustment-one extra paid day.	69
15	One Time FY 2003 Costs.	-27,218
	a) Removal of FY 2003 Congressional Adjustments for DERF.	-15,631
	b) Removal of FY 2003 Congressional Adjustments.	-10,759
	c) Decrease associated with the one-time Carryover of Unobligated Balances-MCCS.	-828
16	Program Decrease in FY 2004.	-40,443
	a) Net decrease for Marine Corps exercises and Marine Corps participation in Joint Chiefs of Staff (JCS) and Commander-in-Chief (CINC)-sponsored exercises.	-6,340
	b) Decrease for Corrosion Control program based on requirements submitted by the Operating Forces.	-5,165
	c) NMCI Discontinued Service Costs.	-28,938
17	FY 2004 Budget Request.	588,653
18	Price Growth.	9,359
19	Program Growth in FY 2005.	14,064
	a) Program Increases in FY 2005.	14,064
20	FY 2005 Budget Request.	612,076

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IV. Performance Criteria and Evaluation Summary :

Marine Corps Participation in Major Collective Unit Training

A.	Marine Forces Atlantic (MFL)	FY 2002	FY 2003	FY 2004	FY 2005
	CJCS \a	36	36	36	36
	II MEF \b	50	50	50	50
	MARFOR \c	7	10	10	10
	MEU (SOC) \d	6	10	10	10
B.	Marine Forces Pacific (MFP)				
	CJCS \a	19	22	19	21
	I MEF \b	51	51	51	51
	III MEF \b	50	50	50	50
	MARFOR \c	11	10	10	10
	MEU (SOC) \d	6	13	10	13

Notes:

- a. Chairman Joint Chiefs of Staff (CJCS) Exercises: Exercises that are either sponsored by the Joint Staff or CINC directed.
- b. Marine Expeditionary Forces (MEF) Exercises: Exercises that are CINC and Service directed and not captured as either CJCS or MARFOR exercises, to include field training, live-fire, and command post exercises for the battalion/squadron, regiment/group, division/wing, and MEF levels.
- c. Marine Operating Force (MARFOR) Exercises: Exercises that are unique to the Marine Corps and Service directed: Combined Arms Exercises (CAX), Weapons and Tactics Instructor (WTI) courses, and Marine Corps Mountain Warfare Training Center courses.
- d. Marine Expeditionary Unit Special Operations Capable (MEU SOC) Exercises: Exercises in which the forward-deployed MEU (SOC) units participate.

These exercises are included in the categories shown above, but are shown separately for visibility. The MEU (SOC) exercises should not be added to the other categories to determine the total number of exercises in which MFL and MFP participate.

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V. Personnel Summary :

	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	254	238	0	238	-1	237
TOTAL CIVPERS	254	238	0	238	-1	237
Enlisted (USMC)	96,524	97,989	360	98,349	375	98,724
Officers (USMC)	8,300	8,417	18	8,435	15	8,450
TOTAL MILPERS	104,824	106,406	378	106,784	390	107,174
	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	233	235	0	235	-1	234
TOTAL CIVPERS	233	235	0	235	-1	234
Enlisted (USMC)	96,524	97,989	360	98,349	375	98,724
Officers (USMC)	8,300	8,417	18	8,435	15	8,450
TOTAL MILPERS	104,824	106,406	378	106,784	390	107,174

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A1A										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	12,193	427	-719	11,901	402	48	12,351	487	-135	12,703
0103 Wage Board	4,814	169	383	5,366	131	21	5,518	170	-22	5,666
0111 Disability Compensation	20	0	0	20	0	4	24	0	0	24
TOTAL 01 Civilian Personnel Compensation	17,027	596	-336	17,287	533	73	17,893	657	-157	18,393
03 Travel										
0308 Travel of Persons	90,735	998	-45,626	46,107	692	-3,000	43,799	701	-1,500	43,000
TOTAL 03 Travel	90,735	998	-45,626	46,107	692	-3,000	43,799	701	-1,500	43,000
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	11,444	-254	1,385	12,575	-785	0	11,790	404	0	12,194
0411 Army Managed Purchases	27,557	2,535	-4,673	25,419	1,144	0	26,563	398	0	26,961
0412 Navy Managed Purchases	33,088	10,357	-18,300	25,145	-4,602	0	20,543	822	0	21,365
0414 Air Force Managed Purchases	155	16	152	323	25	0	348	5	0	353
0415 DLA Managed Purchases	70,293	2,460	4,049	76,802	-2,227	0	74,575	1,119	0	75,694
0416 GSA Managed Supplies and Materials	3,366	37	218	3,621	54	0	3,675	59	0	3,734
0417 Local Proc DoD Managed Supp & Materials	197	2	14	213	3	0	216	3	0	219
TOTAL 04 WCF Supplies & Materials Purchases	146,100	15,153	-17,155	144,098	-6,388	0	137,710	2,810	0	140,520

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT										
0502 Army WCF Equipment	2,551	235	-194	2,592	117	0	2,709	41	0	2,750
0503 Navy WCF Equipment	26,043	8,151	-6,853	27,341	-5,003	-1,928	20,410	816	-1,872	19,354
0505 Air Force WCF Equipment	564	58	8	630	49	0	679	10	0	689
0506 DLA WCF Equipment	36,179	1,266	-2,349	35,096	-1,018	0	34,078	511	0	34,589
0507 GSA Managed Equipment	9,859	108	-949	9,018	135	0	9,153	146	0	9,299
TOTAL 05 STOCK FUND EQUIPMENT	75,196	9,818	-10,337	74,677	-5,720	-1,928	67,029	1,524	-1,872	66,681
06 Other WCF Purchases (Excl Transportation)										
0635 Naval Public Works Ctr (Other)	126	4	-9	121	2	0	123	3	0	126
0640 Depot Maintenance Marine Corps	6,660	746	-799	6,607	753	0	7,360	258	0	7,618
TOTAL 06 Other WCF Purchases (Excl Transportation)	6,786	750	-808	6,728	755	0	7,483	261	0	7,744
07 Transportation										
0703 JCS Exercise Program	24,575	98	6,677	31,350	-408	-1,658	29,284	439	-536	29,187
0725 MTMC Other (Non-WCF)	3,900	0	100	4,000	0	300	4,300	0	400	4,700
0771 Commercial Transportation	9,025	99	726	9,850	148	-52	9,946	159	545	10,650
TOTAL 07 Transportation	37,500	197	7,503	45,200	-260	-1,410	43,530	598	409	44,537
09 OTHER PURCHASES										
0913 PURCH UTIL (Non WCF)	141	2	1	144	2	0	146	2	0	148
0914 Purchased Communications (Non WCF)	6	0	23,930	23,936	0	71,674	95,610	0	31,867	127,477
0915 Rents	14,954	164	105	15,223	228	0	15,451	247	0	15,698
0917 Postal Services (USPS)	6,480	71	46	6,597	99	0	6,696	107	0	6,803
0920 Supplies & Materials (Non WCF)	123,382	1,357	196	124,935	1,874	-9,854	116,955	1,871	-7,363	111,463
0921 Printing and Reproduction	2,040	22	15	2,077	31	0	2,108	34	0	2,142
0922 Equip Maintenance by Contract	7,230	80	-1,138	6,172	93	0	6,265	100	0	6,365
0923 FAC maint by contract	714	8	5	727	11	0	738	12	0	750
0925 Equipment Purchases	2,679	29	17,082	19,790	297	-17,509	2,578	41	0	2,619
0932 Mgt & Prof Support Services	77	1	0	78	1	0	79	1	0	80

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0934 Engineering & Tech Svcs	631	7	-5	633	9	0	642	10	0	652
0987 Other Intragovernmental Purchases	16,575	182	-2,607	14,150	212	0	14,362	230	0	14,592
0989 Other Contracts	5,724	63	23,870	29,657	445	-20,523	9,579	153	-7,320	2,412
TOTAL 09 OTHER PURCHASES	180,633	1,986	61,500	244,119	3,302	23,788	271,209	2,808	17,184	291,201
Total 1A1A	553,977	29,498	-5,259	578,216	-7,086	17,523	588,653	9,359	14,064	612,076

Department of the Navy
Operation and Maintenance, Marine Corps
1A2A Field Logistics
FY 2004 President's Budget Submission
Exhibit OP-5

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 service-wide 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 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>
Field Logistics	279,243	289,401	277,365	294,638	320,108	362,025

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	289,401	294,638	320,108
Congressional Adjustments - Distributed	-12,036	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	277,365	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	14,192	0	0
Subtotal Baseline Funding	291,557	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	3,081	0	0
Price Change	0	6,151	7,419
Functional Transfers	0	1,000	0
Program Changes	0	18,319	34,498
Current Estimate	294,638	320,108	362,025

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	289,401
2. Congressional Adjustment (Distributed)	-12,036
a) Economic Assumptions (SEC. 8135)	-1,856
b) Unobligated Balance	-774
c) Business Process Reform (SEC. 8100)	-774
d) CSRS/FEHB Retirement Accrual P.L. 107-249	-8,525
e) Government Purchase Card (SEC. 8103)	-100
f) Undistributed Reduction	-7
3. FY 2003 Appropriated Amount	277,365
4. Program Increases FY 2003 (Emergent Requirements)	11,883
a) Increase to fund Smart Card Technology Common Access Card (CAC) inventory stock and associated costs.	2,000
b) Increase associated with operating and maintaining legacy systems that were slated to be replaced by NMCI due to the delay in full implementation.	7,965
c) Increase required to amend erroneous baseline for costs at Headquarters Marine Corps. HQMC will still meet Congressionally mandated headquarters reductions.	899
d) Increase for MARFOREUR computer contractor to support various Intelligence systems. (GCCS,JWICS/JDISS,IOW, and IOS)	172
e) Increase reflects Global Command and Control System contractors to support Headquarters Marine Corps (GCCS/SIPRNET) network.	228
f) Increase for Defense Personnel Records Imaging System (DPRIS) tail due to FY02 Congressional add of \$2M.	19
g) Increase for Standard Procurement System (SPS) (paperless acquisition program).	600
5. Program Increases FY 2003 (Technical Adjustments)	9,763
a) Technical adjustment to realign War Reserve funding from Operational Forces (1A1A) to properly reflect execution.	7,311
b) Technical adjustment between Field Logistics (1A2A) and Base Support (BSS1) for Human Resource Office support.	1,688

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C. Reconciliation of Increases and Decreases

c) Technical adjustment transfer from Special Support (4A2G) (Human Resource Office) to Field Logistics (1A2A) to reflect proper execution.	764	
6. Program Decreases FY 2003 (Emergent Requirements)		-7,454
a) Decrease to Cost of Supplies in Storage (COSIS) program. Program was increased in FY03 to enhance and improve supplies-in-store procedures. During the current program review, a reduction in the scale of the program was approved.	-7,454	
7. Baseline Funding (subtotal)		291,557
8. Reprogramming (Requiring 1415 Actions) Increases		3,081
a) Reprogramming from PMC for Asset Tracking for Logistics and Supply System Process Improvement Program (ATLASS PIP).	3,081	
9. Revised FY 2003 Current Estimate		294,638
10. FY 2004 Price Growth		6,151
11. FY 2004 Transfers In		1,000
a) Funding in support of Civilian/Military substitution initiative at Marine Corps Systems Command that will replace Military billets with Civilians to enhance continuity at SysCom and free up the military billets to improve fleet manning.	1,000	
12. Program Growth in FY 2004		28,557
a) Increase for Global Combat Support System Marine Corps (GCSS MC). GCSS MC is an initiative to modernize and transform Marine Corps logistics information systems by providing a web-based, shared data environment with real-time, actionable logistics information vital to effective combat service support operations in both deployed and garrison environments.	7,874	
b) Increase for Manpower Automated Information System Portfolio to provide integration of over 23 identified manpower related systems into an optimal number of functional systems.	5,430	
c) Increase to fund Radar System (AN/TPS-59 Engineer Change Proposals/TPS-59 Service Life Extension Program) procurement and maintenance. The AN/TPS-59 is a transportable, long-range, solid state, 3-D L-Band radar.	2,146	
d) Increase for maintenance support of the Predator Short Range Antitank Weapon (SRAW). The Predator SRAW is a one-man portable, short-range, disposable, fire-and-forget antitank weapon.	4,321	
e) Increase for Intelligence Analysis System Mod Kits, Night Visions Mod Kits, and the Advanced Field Artillery Tactical Data System.	4,928	

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- | | |
|--|-------|
| f) Increase for Multiple Integrated Laser Engagement System (MILES, which provides a family of low power, eye safe lasers, which simulates the direct fire characteristics of infantry assault, armor, anti-armor mechanized weapons system. | 3,354 |
| g) Civilian Personnel adjustment - one extra day. | 504 |

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C. Reconciliation of Increases and Decreases

13	Program Decrease in FY 2004	-10,238
.		
	a) Decrease for Navy Marine Corps Intranet Discontinued Service costs.	-5,173
	b) Decrease for Common Access Card (CAC)/Smart Card Technology inventory stock and associated costs.	-400
	c) Decrease for Asset Tracking Logistics and Supply System Process Improvement Program (ATLASS PIP) to maintain the current architecture and level of support provided to MARFORs.	-3,341
	d) Decrease in Non-Lethal Weapons program.	-12
	e) Decrease due to reducing contractor work year costs as a result of task based contracts (Omnibus Contractor Support).	-1,312
14	FY 2004 Budget Request	320,108
.		
15	FY 2005 Budget Request	362,025
.		

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY2005</u>
Field Logistics	115,701	108,267	107,278	104,270
Acquisition Support	39,084	49,987	73,842	100,554
Ammunition Rework	13875	13,579	13,128	16,527
Other Logistics	48,961	50,623	60,923	64,125
Software Support	48,913	54,669	56,149	67,166
Supply Depot Operations				
4,952		5,144	5,065	5,202
Direct Rate Program Manager (DRPM)	7,757	12,369	3,723	4,181
TOTAL	279,243	294,638	320,108	362,025

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V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
Direct Hire, U.S.	1,571	1,671	-19	1,652	0	1,652
TOTAL CIVPERS	1,571	1,671	-19	1,652	0	1,652
Enlisted (USMC)	325	307	-7	300	-8	292
Officers (USMC)	303	291	2	293	1	294
TOTAL MILPERS	628	598	-5	593	-7	586
Workyears	WY	WY	Change	FY 2004	Change	FY 2005
			FY 2003 to	WY	FY 2004 to	WY
			FY 2004		FY 2005	
Direct Hire, U.S.	1,523	1,651	-17	1,634	0	1,634
TOTAL CIVPERS	1,523	1,651	-17	1,634	0	1,634
Enlisted (USMC)	325	307	-7	300	-8	292
Officers (USMC)	303	291	2	293	1	294
TOTAL MILPERS	628	598	-5	593	-7	586

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A2A										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	106,385	3,776	10,982	121,143	3,006	-138	124,011	3,853	-485	127,379
0103 Wage Board	8,647	301	-601	8,347	187	36	8,570	243	-31	8,782
0111 Disability Compensation	157	0	-153	4	0	0	4	0	0	4
TOTAL 01 Civilian Personnel Compensation	115,189	4,077	10,228	129,494	3,193	-102	132,585	4,096	-516	136,165
03 Travel										
0308 Travel of Persons	5,173	57	-611	4,619	69	-1,559	3,129	50	-1,422	1,757
TOTAL 03 Travel	5,173	57	-611	4,619	69	-1,559	3,129	50	-1,422	1,757
04 WCF Supplies & Materials Purchases										
0411 Army Managed Purchases	103	9	0	112	5	0	117	2	0	119
0412 Navy Managed Purchases	584	183	5	772	-141	5	636	25	5	666
0415 DLA Managed Purchases	62	2	3,245	3,309	-96	3	3,216	48	540	3,804
0416 GSA Managed Supplies and Materials	798	9	0	807	12	0	819	13	0	832
0417 Local Proc DoD Managed Supp & Materials	500	6	0	506	8	0	514	8	0	522
TOTAL 04 WCF Supplies & Materials Purchases	2,047	209	3,250	5,506	-212	8	5,302	96	545	5,943
05 STOCK FUND EQUIPMENT										
0502 Army WCF Equipment	28	3	0	31	1	0	32	0	0	32
0503 Navy WCF Equipment	74	23	0	97	-18	0	79	3	0	82
0506 DLA WCF Equipment	334	12	0	346	-10	0	336	5	0	341
TOTAL 05 STOCK FUND EQUIPMENT	436	38	0	474	-27	0	447	8	0	455

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	6,108	293	0	6,401	-147	0	6,254	131	0	6,385
0611 Naval Surface Warfare Center	14,919	686	1,427	17,032	153	7,311	24,496	514	1,500	26,510
0631 Naval Facilities Engineering Svc Center	0	0	2	2	0	2	4	0	2	6
0633 Defense Publication & Printing Service	93	6	0	99	-2	0	97	1	0	98
0634 Naval Public Works Ctr (Utilities)	722	-17	0	705	74	0	779	20	0	799
0635 Naval Public Works Ctr (Other)	0	0	6	6	0	6	12	0	6	18
0640 Depot Maintenance Marine Corps	9,844	1,103	112	11,059	1,261	1,098	13,418	470	40	13,928
TOTAL 06 Other WCF Purchases (Excl Transportation)	31,686	2,071	1,547	35,304	1,339	8,417	45,060	1,136	1,548	47,744
07 Transportation										
0771 Commercial Transportation	62	1	0	63	1	0	64	1	0	65
TOTAL 07 Transportation	62	1	0	63	1	0	64	1	0	65
09 OTHER PURCHASES										
0912 Standard Level User Charges(GSA Leases)	48	1	0	49	1	0	50	1	0	51
0914 Purchased Communications (Non WCF)	1,376	15	0	1,391	21	0	1,412	23	0	1,435
0915 Rents	192	2	0	194	3	0	197	3	0	200
0920 Supplies & Materials (Non WCF)	10,431	115	-5,995	4,551	68	2,525	7,144	114	2,402	9,660
0921 Printing and Reproduction	1,038	11	0	1,049	16	0	1,065	17	0	1,082
0922 Equip Maintenance by Contract	27,840	306	3,566	31,712	476	-212	31,976	512	4,175	36,663
0925 Equipment Purchases	7	0	0	7	0	0	7	0	0	7
0930 Other Depot Maintenance (Non WCF)	0	0	8,802	8,802	132	0	8,934	143	4,000	13,077
0932 Mgt & Prof Support Services	5,349	59	0	5,408	81	0	5,489	88	0	5,577
0933 Studies, Analysis, and Eval	10,200	112	-2,444	7,868	118	102	8,088	129	0	8,217
0934 Engineering & Tech Svcs	12,859	141	-423	12,577	189	0	12,766	204	0	12,970

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 Operation and Maintenance, Marine Corps
 1A2A Field Logistics
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
0987 Other Intragovernmental Purchases	32,902	362	-11,370	21,894	328	4,306	26,528	424	9,563	36,515
0989 Other Contracts	22,408	246	-37	22,617	339	434	23,390	374	3,934	27,698
0998 Other Costs	0	0	1,059	1,059	16	5,400	6,475	0	10,269	16,744
TOTAL 09 OTHER PURCHASES	124,650	1,370	-6,842	119,178	1,788	12,555	133,521	2,032	34,343	169,896
Total 1A2A Field Logistics	279,243	7,823	7,572	294,638	6,151	19,319	320,108	7,419	34,498	362,025

Department of the Navy
Operation and Maintenance, Marine Corps
1A3A Depot Maintenance
FY 2004 President's Budget Submission / 27
Exhibit OP-5

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.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
 FY 2004 President's Budget Submission / 27
 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>
102,644	138,576	141,154	141,154	101,439	121,603

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	138,576	141,154	101,439
Congressional Adjustments - Distributed	2,578	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	141,154	0	0
Across-the-board Reduction (Recission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	141,154	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	16,069	3,496
Functional Transfers	0	0	0
Program Changes	0	-55,784	16,668
Current Estimate	141,154	101,439	121,603

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
 FY 2004 President's Budget Submission / 27
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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request.	138,576
2. Congressional Adjustment (Distributed).	2,578
a) Business Process Reform (SEC. 8100)	-378
b) Economic Assumptions (SEC. 8135)	-904
c) Government Purchase Card (SEC. 8103)	-58
d) Unobligated Balance	-378
e) Undistributed Reduction	-4
f) Depot Maintenance of Radar Systems	4,300
3. FY 2003 Appropriated Amount.	141,154
4. Baseline Funding (subtotal).	141,154
5. Revised FY 2003 Current Estimate.	141,154
6. FY 2004 Price Growth.	16,069
7. Program Growth in FY 2004.	22,941
a) Increase for Ordnance Maintenance based on the funded mix of the following examples of gear in this category: machine guns, pistols, rifles, and mortar.	1,219
b) Increase for Other End Item Maintenance based on the funded mix of the following examples of gear in this category: radar sets, sensor systems, power units, and trailers.	21,722
8. Program Decrease in FY 2004.	-78,725
a) Decrease for Combat Vehicle Maintenance based on the funded mix of the following examples of gear in this category: Light Armored Vehicles (LAVs) and tanks.	-75,378
b) Decrease for Missile Maintenance based on the funded mix of equipment.	-3,347
9. FY 2004 Budget Request.	101,439
10 Price Growth.	3,496
11 Program Growth in FY 2005.	16,668

Department of the Navy
Operation and Maintenance, Marine Corps
1A3A Depot Maintenance
FY 2004 President's Budget Submission / 27
Exhibit OP-5

C. Reconciliation of Increases and Decreases

a) Program Increases

16,668

12 **FY 2005 Budget Request.**
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121,603

Department of the Navy
Operation and Maintenance, Marine Corps
1A3A Depot Maintenance
FY 2004 President's Budget Submission / 27
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY2004</u>	<u>FY2005</u>
Principle End Items	9,394	1,641	1,581	3,209
Total Maintenance (\$000)	\$102,644	\$141,154	\$101,439	\$121,603

*OP-30 Exhibit in Volume II (Data Book) contains detailed breakout.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
 FY 2004 President's Budget Submission / 27
 Exhibit OP-5

V. Personnel Summary :

	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
TOTAL CIVPERS	0	0	0	0	0	0
Enlisted (USMC)	30	30	0	30	0	30
Officers (USMC)	25	23	0	23	0	23
TOTAL MILPERS	55	53	0	53	0	53

	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
TOTAL CIVPERS	0	0	0	0	0	0
Enlisted (USMC)	30	30	0	30	0	30
Officers (USMC)	25	23	0	23	0	23
TOTAL MILPERS	55	53	0	53	0	53

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
 FY 2004 President's Budget Submission / 27
 Exhibit OP-5

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

	FY-02	FY-03	FY-03	FY-03	FY-04	FY-04	FY-04	FY-05	FY-05	FY-05
	Program	Price	Program	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total	Growth	Growth	Total
1A3A										
06 Other WCF Purchases (Excl Transportation)										
Army Depot Sys Cmd-Maintenance	1,505	80	-882	703	58	1,246	2,007	30	-1,903	134
Depot Maintenance Marine Corps	101,109	11,324	28,013	140,446	16,011	-57,764	98,693	3,454	19,305	121,452
TOTAL 06 Other WCF Purchases (Excl Transportation)	102,614	11,404	27,131	141,149	16,069	-56,518	100,700	3,484	17,402	121,586
09 OTHER PURCHASES										
Other Depot Maintenance (Non WCF)	30	0	-25	5	0	734	739	12	-734	17
TOTAL 09 OTHER PURCHASES	30	0	-25	5	0	734	739	12	-734	17
Total 1A3A	102,644	11,404	27,106	141,154	16,069	-55,784	101,439	3,496	16,668	121,603

Department of the Navy
Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
FY 2004 President's Budget Submission
Exhibit OP-5

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 that support HQMC sponsored trips and conferences, for transportation of Prepositioning equipment and supplies, and for the MARFORs 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 (MARAD). Funding provides for one TAVB to participate in an exercise each year.

II. Force Structure Summary:

MPF gives the unified commanders a multi-dimensional capability in the areas of mobility, readiness, and global responsiveness. The MPF program involves 13 ships, organized into 3 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.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B1B Maritime Prepositioning
 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>
Maritime Prepositioning	82,015	80,743	79,522	79,522	76,996	73,113

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	80,743	79,522	76,996
Congressional Adjustments - Distributed	-1,221	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	79,522	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	79,522	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	-33	1,313
Functional Transfers	0	0	0
Program Changes	0	-2,493	-5,196
Current Estimate	79,522	76,996	73,113

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B1B Maritime Prepositioning
 FY 2004 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	80,743
2. Congressional Adjustment (Distributed)	-1,221
a) Business Process Reform (SEC. 8100)	-220
b) Economic Assumptions (SEC. 8135)	-529
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-252
d) Unobligated Balance	-220
3. FY 2003 Appropriated Amount	79,522
4. Baseline Funding (subtotal)	79,522
5. Revised FY 2003 Current Estimate	79,522
6. FY 2004 Price Growth	-33
7. Program Growth in FY 2004	455
a) Increase in scope of training exercises for CENTCOM and EUCOM.	442
b) Civilian Personnel Adjustment- one extra paid day.	13
8. Program Decrease in FY 2004	-2,948
a) Decrease due to an overall program cut. The MPF program will continue as currently funded and must absorb the cost of operation and maintenance, while looking for internal efficiencies and savings.	-1,710
b) Reduction in funding for the Maritime Prepositioning Force Program (Maintenance Cycle Operations, Port operations, Stevedoring, and Prep for Ship costs). Reduction in purchases of consumables, repair parts, and shelf-life replacement.	-1,238
9. FY 2004 Budget Request	76,996
10. FY 2005 Budget Request	73,113

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IV. Performance Criteria and Evaluation Summary :

A. Maritime Prepositioning Forces

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY2004</u>	<u>FY2005</u>
Contract Maintenance	\$36,865	\$35,537	\$34,360	\$35,975
Maintenance Cycle Ops	\$11,978	\$12,023	\$10,601	\$8,720
Blount Island Lease	\$11,748	\$11,748	\$11,748	\$0
Blount Island Transition Costs	\$0	\$0	\$0	\$7,748
Port Operations	\$9,851	\$9,604	\$9,275	\$8,805
Stevedoring	\$4,172	\$4,107	\$3,966	\$3,765
Prep for Ship	\$1,614	\$1,587	\$1,532	\$1,457
MPF Training and Exercises	\$4,590	\$3,686	\$4,250	\$5,348
TAVB Training Costs (O&M, MC)	\$894	\$901	\$926	\$949
Operations Support (O&M, MC)	\$303	\$329	\$338	\$346
MPF Total	\$82,015	\$79,522	\$76,996	\$73,113

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V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
Direct Hire, U.S.	37	49	0	49	0	49
TOTAL CIVPERS	37	49	0	49	0	49
Enlisted (USMC)	82	82	-1	81	1	82
Officers (USMC)	20	19	0	19	0	19
TOTAL MILPERS	102	101	-1	100	1	101
Workyears	WY	WY	Change	FY 2004	Change	FY 2005
			FY 2003 to	WY	FY 2004 to	WY
			FY 2004		FY 2005	
Direct Hire, U.S.	37	48	0	48	0	48
TOTAL CIVPERS	37	48	0	48	0	48
Enlisted (USMC)	82	82	-1	81	1	82
Officers (USMC)	20	19	0	19	0	19
TOTAL MILPERS	102	101	-1	100	1	101

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B1B										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	2,504	89	529	3,122	77	13	3,212	103	-13	3,302
TOTAL 01 Civilian Personnel Compensation	2,504	89	529	3,122	77	13	3,212	103	-13	3,302
03 Travel										
0308 Travel of Persons	1,636	18	190	1,844	28	0	1,872	30	0	1,902
TOTAL 03 Travel	1,636	18	190	1,844	28	0	1,872	30	0	1,902
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	170	-27	12	155	6	0	161	4	0	165
0411 Army Managed Purchases	1,963	181	-187	1,957	88	0	2,045	31	0	2,076
0412 Navy Managed Purchases	5,029	1,574	-2,097	4,506	-825	0	3,681	147	0	3,828
0414 Air Force Managed Purchases	150	15	2	167	13	0	180	3	0	183
0415 DLA Managed Purchases	5,287	185	-1,054	4,418	-128	0	4,290	64	0	4,354
0416 GSA Managed Supplies and Materials	333	4	2	339	5	0	344	6	0	350
TOTAL 04 WCF Supplies & Materials Purchases	12,932	1,932	-3,322	11,542	-841	0	10,701	255	0	10,956
05 STOCK FUND EQUIPMENT										
0502 Army WCF Equipment	601	55	-45	611	27	0	638	10	0	648
0503 Navy WCF Equipment	1,338	419	-711	1,046	-191	0	855	34	0	889
0505 Air Force WCF Equipment	12	1	0	13	1	0	14	0	0	14
0506 DLA WCF Equipment	1,632	57	-342	1,347	-39	0	1,308	20	0	1,328
0507 GSA Managed Equipment	151	2	1	154	2	0	156	2	0	158
TOTAL 05 STOCK FUND EQUIPMENT	3,734	534	-1,097	3,171	-200	0	2,971	66	0	3,037

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0640 Depot Maintenance Marine Corps	962	108	-116	954	109	0	1,063	37	0	1,100
TOTAL 06 Other WCF Purchases (Excl Transportation)	962	108	-116	954	109	0	1,063	37	0	1,100
07 Transportation										
0725 MTMC Other (Non-WCF)	5,728	0	92	5,820	0	0	5,820	0	0	5,820
0771 Commercial Transportation	118	1	1	120	2	0	122	2	0	124
TOTAL 07 Transportation	5,846	1	93	5,940	2	0	5,942	2	0	5,944
09 OTHER PURCHASES										
0912 Standard Level User Charges(GSA Leases)	12	0	0	12	0	0	12	0	0	12
0913 PURCH UTIL (Non WCF)	480	5	4	489	7	0	496	8	0	504
0914 Purchased Communications (Non WCF)	382	4	3	389	6	0	395	6	-151	250
0915 Rents	12,855	141	90	13,086	196	0	13,282	213	-4,847	8,648
0920 Supplies & Materials (Non WCF)	3,470	38	-415	3,093	46	-796	2,343	37	-1,183	1,197
0921 Printing and Reproduction	137	2	0	139	2	0	141	2	0	143
0922 Equip Maintenance by Contract	36,865	406	-1,734	35,537	533	-1,710	34,360	550	1,065	35,975
0925 Equipment Purchases	13	0	0	13	0	0	13	0	0	13
0987 Other Intragovernmental Purchases	155	2	1	158	2	0	160	3	-54	109
0998 Other Costs	32	0	1	33	0	0	33	1	-13	21
TOTAL 09 OTHER PURCHASES	54,401	598	-2,050	52,949	792	-2,506	51,235	820	-5,183	46,872
Total 1B1B Maritime Prepositioning	82,015	3,280	-5,773	79,522	-33	-2,493	76,996	1,313	-5,196	73,113

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I. Description of Operations Financed:

The Norway Air-Landed Marine Expeditionary Brigade Prepositioning program, NALMEB, is a DOD directed, NATO initiative that was established to provide NATO with a rapid reinforcement capability on its northern flank. The program was designed to significantly reduce strategic airlift requirements, reduce force closure time, and provide wider strategic options for rapidly reinforcing NATO's northern flank with a potent, sustainable force.

II. Force Structure Summary:

Prepositioning equipment and supplies designed to support a 13,200-man Marine Expeditionary Brigade (MEB) are stored in six man-made caves in central Norway. The MEB flies into Norway using a minimum amount of strategic airlift, marries up with the equipment and supplies, and re-deploys throughout Norway as needed. The Battle Griffin exercise is designed to test all aspects of NALMEB, 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.

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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>
Norway Prepositioning	5,398	3,813	3,766	3,766	4,035	7,723

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	3,813	3,766	4,035
Congressional Adjustments - Distributed	-47	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	3,766	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	3,766	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	-100	76
Functional Transfers	0	0	0
Program Changes	0	369	3,612
Current Estimate	3,766	4,035	7,723

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		3,813
2. Congressional Adjustment (Distributed)		-47
a) Business Process Reform (SEC. 8100)	-11	
b) Economic Assumptions (SEC. 8135)	-25	
c) Unobligated Balance	-11	
3. FY 2003 Appropriated Amount		3,766
4. Baseline Funding (subtotal)		3,766
5. Revised FY 2003 Current Estimate		3,766
6. FY 2004 Price Growth		-100
7. Program Growth in FY 2004		369
a) Increased funding will allow for procurement of 30 day Sustainment Block deficiencies. The Sustainment Blocks procured and prepositioned in the caves in Norway provide the NALMEB commander with 30 days of sustainment for combat operations. Examples of things found in these blocks include: rations, individual equipment, bulk and packaged petroleum, oil and lubricants (POL), construction materials, ammunition, medical and dental equipment and supplies and consumable and repairable parts.	244	
b) Marine Forces Europe (MARFOREUR) has gained responsibility for operational and transportation issues within the European Area of Operations over the past several years. Increase for travel and related expenses allow MARFOREUR participation in numerous prepositioning conferences and planning groups and also assists in Congressional visits to Norway.	125	
8. FY 2004 Budget Request		4,035
9. FY 2005 Budget Request		7,723

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 1B2B Norway Prepositioning
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IV. Performance Criteria and Evaluation Summary :

A. Norway Air-Landed Marine Expeditionary Brigade

	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
Gov't of Norway Maint Agreement	\$901	\$617	\$628	\$640
NALMEB Ops Support	\$2,466	\$2,914	\$2,969	\$3,199
Support Costs	\$93	\$95	\$96	\$1,298
Training/Maint Costs	\$1,938	\$140	\$217	\$2,416
NALMEB Prog Mgt Eur	\$0	\$0	\$125	\$170
Total NALMEB (1B2B)	\$5,398	\$3,766	\$4,035	\$7,723

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V. Personnel Summary :

	FY 2002	FY 2003	Change		Change	
End Strength	ES	ES	FY 2003 to	FY 2004	FY 2004 to	FY 2005
			FY 2004	ES	FY 2005	ES
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0
	FY 2002	FY 2003	Change		Change	
Workyears	WY	WY	FY 2003 to	FY 2004	FY 2004 to	FY 2005
			FY 2004	WY	FY 2005	WY
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B2B										
03 Travel										
0308 Travel of Persons	1,063	12	-285	790	12	102	904	14	145	1,063
TOTAL 03 Travel	1,063	12	-285	790	12	102	904	14	145	1,063
04 WCF Supplies & Materials Purchases										
0411 Army Managed Purchases	49	5	-20	34	2	-1	35	1	13	49
0412 Navy Managed Purchases	831	260	-516	575	-105	115	585	23	210	818
0415 DLA Managed Purchases	1,411	49	-468	992	-29	46	1,009	15	387	1,411
0416 GSA Managed Supplies and Materials	128	1	-39	90	1	1	92	1	35	128
TOTAL 04 WCF Supplies & Materials Purchases	2,419	315	-1,043	1,691	-131	161	1,721	40	645	2,406
07 Transportation										
0705 AMC Channel Cargo	0	0	0	0	0	0	0	0	100	100
0718 MTMC Liner Ocean Transportation	0	0	0	0	0	0	0	0	900	900
0719 MTMC Cargo Operations (Port Handling)	0	0	0	0	0	0	0	0	200	200
TOTAL 07 Transportation	0	0	0	0	0	0	0	0	1,200	1,200
09 OTHER PURCHASES										
0920 Supplies & Materials (Non WCF)	1,027	11	-483	555	8	26	589	9	592	1,190
0922 Equip Maintenance by Contract	889	10	-169	730	11	80	821	13	1,030	1,864
TOTAL 09 OTHER PURCHASES	1,916	21	-652	1,285	19	106	1,410	22	1,622	3,054
Total 1B2B Norway Prepositioning	5,398	348	-1,980	3,766	-100	369	4,035	76	3,612	7,723

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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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 BSM1 Sustainment, Restoration and Modernization
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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>
Sustainment, Restoration and Modernization	341,680	445,582	432,922	420,129	498,007	482,741
Footnote: FY02 was executed as BLI Facilities, Sustainment, Restoration and Modernization (1A8A)						

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	445,582	420,129	498,007
Congressional Adjustments - Distributed	-12,660	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	432,922	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-12,793	0	0
Subtotal Baseline Funding	420,129	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	3,814	9,916
Functional Transfers	0	0	0
Program Changes	0	74,064	-25,182
Current Estimate	420,129	498,007	482,741

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	0
2. Congressional Adjustment (Distributed)	-12,660
a) Business Process Reform (SEC. 8100)	-1,166
b) Economic Assumptions (SEC. 8135)	-2,789
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-4,017
d) Foreign Currency Fluctuation (SEC. 8082)	-1,735
e) Government Purchase Card (SEC. 8103)	-521
f) Unobligated Balance	-1,166
g) Undistributed Reduction	-37
h) Foreign Currency Fluctuations (PBD 660)	-1,229
3. FY 2003 Appropriated Amount	-12,660
4. Program Increases FY 2003 (Functional Transfers)	445,582
a) Realignment of Marine Corps Budget Line Item (BLI) structure to match to the Navy's BLI structure. Transfer BLI Facilities, Sustainment, Restoration and Modernization (1A8A) to BLI Facilities, Sustainment, Restoration and Modernization (BSM1)	445,582
5. Program Decreases FY 2003 (Emergent Requirements)	-577
a) Decrease in funded projects at Marine Forces Pacific and Marine Forces Atlantic.	-577
6. Program Decreases FY 2003 (Technical Adjustments)	-12,216
a) Technical adjustment to realign and fund the grounds maintenance program from Facilities, Sustainment, Restoration and Modernization (BSM1) to Base Support (BSS1).	-12,216
7. Baseline Funding (subtotal)	420,129
8. Revised FY 2003 Current Estimate	420,129
9. FY 2004 Price Growth	3,814
10 Program Growth in FY 2004	75,821

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C. Reconciliation of Increases and Decreases

a) Increase to fully fund Sustainment costs and increase funding for Restoration and Modernization projects at Marine Corps Bases worldwide in order to meet Defense requirements.	75,633	
b) Increase for one extra paid day.	188	
11. Program Decrease in FY 2004		-1,757
a) Savings associated with the Marine Corps Installation Reform Program.	-1,757	
12. FY 2004 Budget Request		498,007
13. FY 2005 Budget Request		482,741

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IV. Performance Criteria and Evaluation Summary :

A. Performance Criteria (\$)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Facilities Restoration and Modernization	\$25,335	\$13,030	\$71,800	\$80,559
Facilities Sustainment	\$312,345	\$403,099	\$422,207	\$398,182
Demolition	\$4,000	\$4,000	\$4,000	\$4,000
	\$341,680	\$420,129	\$498,007	\$482,741

Footnote: FY02 was executed as BLI Facilities, Sustainment, Restoration and Modernization (1A8A)

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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	103	791	-12	779	0	779
Indirect Hire, Foreign National	-97	922	0	922	0	922
TOTAL CIVPERS	6	1,713	-12	1,701	0	1,701
 TOTAL MILPERS	 0	 0	 0	 0	 0	 0
	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY		WY		WY
Direct Hire, U.S.	112	905	-116	789	4	793
Indirect Hire, Foreign National	-113	911	0	911	0	911
TOTAL CIVPERS	-1	1,816	-116	1,700	4	1,704
TOTAL MILPERS	0	0	0	0	0	0

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSM1										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	0	0	23,443	23,443	851	-400	23,894	782	-116	24,560
0103 Wage Board	0	0	41,947	41,947	861	-6,621	36,187	1,663	67	37,917
TOTAL 01 Civilian Personnel Compensation	0	0	65,390	65,390	1,712	-7,021	60,081	2,445	-49	62,477
03 Travel										
0308 Travel of Persons	0	0	292	292	4	0	296	5	0	301
TOTAL 03 Travel	0	0	292	292	4	0	296	5	0	301
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	0	0	53	53	11	0	64	2	0	66
0412 Navy Managed Purchases	0	0	15,163	15,163	-2,775	0	12,388	496	0	12,884
0415 DLA Managed Purchases	0	0	5,890	5,890	-171	0	5,719	86	0	5,805
0416 GSA Managed Supplies and Materials	0	0	153	153	2	0	155	2	0	157
0417 Local Proc DoD Managed Supp & Materials	0	0	458	458	7	0	465	7	0	472
TOTAL 04 WCF Supplies & Materials Purchases	0	0	21,717	21,717	-2,926	0	18,791	593	0	19,384
05 STOCK FUND EQUIPMENT										
0505 Air Force WCF Equipment	0	0	111	111	9	0	120	2	0	122
0507 GSA Managed Equipment	0	0	58	58	1	0	59	1	0	60
TOTAL 05 STOCK FUND EQUIPMENT	0	0	169	169	10	0	179	3	0	182

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0631 Naval Facilities Engineering Svc Center	0	0	4,186	4,186	63	0	4,249	106	0	4,355
0633 Defense Publication & Printing Service	0	0	8	8	0	0	8	0	0	8
0635 Naval Public Works Ctr (Other)	0	0	13,200	13,200	224	0	13,424	349	0	13,773
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	17,394	17,394	287	0	17,681	455	0	18,136
09 OTHER PURCHASES										
0920 Supplies & Materials (Non WCF)	0	0	28,485	28,485	427	0	28,912	463	0	29,375
0921 Printing and Reproduction	0	0	20	20	0	0	20	0	0	20
0922 Equip Maintenance by Contract	0	0	110	110	2	0	112	2	0	114
0923 FAC maint by contract	0	0	275,613	275,613	4,134	81,085	360,832	5,773	-25,133	341,472
0925 Equipment Purchases	0	0	205	205	3	0	208	3	0	211
0987 Other Intragovernmental Purchases	0	0	1,029	1,029	15	0	1,044	17	0	1,061
0989 Other Contracts	0	0	1,737	1,737	26	0	1,763	28	0	1,791
0998 Other Costs	0	0	7,968	7,968	120	0	8,088	129	0	8,217
TOTAL 09 OTHER PURCHASES	0	0	315,167	315,167	4,727	81,085	400,979	6,415	-25,133	382,261
Total BSM1 Sustainment, Restoration and Modernization	0	0	420,129	420,129	3,814	74,064	498,007	9,916	-25,182	482,741

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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 consist 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, El Toro, Tustin, 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 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>
Base Operating Support	833,283	907,624	1,126,381	1,188,495	912,934	962,471
Footnote: FY02 was executed as BLI Base Support (1A4A)						

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	907,624	1,188,495	912,934
Congressional Adjustments - Distributed	218,757	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	1,126,381	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	1,014	0	0
Program Changes (Current Year to Current Year)	61,100	0	0
Subtotal Baseline Funding	1,188,495	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	12,116	18,181
Functional Transfers	0	0	0
Program Changes	0	-287,677	31,356
Current Estimate	1,188,495	912,934	962,471

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		0
2. Congressional Adjustment (Distributed)		218,757
a) Congressional Adjustments for Defense Emergency Response Fund (DERF).	241,200	
b) Business Process Reform (SEC. 8100)	-2,464	
c) Economic Assumptions (SEC. 8135)	-5,890	
d) FECA - Surcharge	-1,088	
e) CSRS/FEHB Retirement Accrual P.L. 107-249	-21,000	
f) Foreign Currency Fluctuation (SEC. 8082)	-229	
g) Government Purchase Card (SEC. 8103)	-806	
h) Travel of Persons (SEC. 8133)	-293	
i) Unobligated Balance	-2,464	
j) Undistributed Reduction	-54	
k) Foreign Currency Fluctuation	-155	
l) Training and Support Facilities	12,000	
3. FY 2003 Appropriated Amount		218,757
4. Emergency Supplemental Carryover		1,014
a) Emergency Supplemental Carry over-MCCS	1,014	
5. Program Increases FY 2003 (Emergent Requirements)		107,083
a) Increase associated with operating and maintaining legacy systems that were slated to be replaced by NMCI due to the delay in full NMCI implementation.	88,290	
b) Increase to conduct an environmental assessment on urban training impact at MCAS Yuma.	120	
c) Increase to offset a reduction in Government of Japan funding support.	5,500	

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C. Reconciliation of Increases and Decreases

d) Leased Work Stations increase will provide much needed technological refreshment and will effectively and efficiently bridge the gap to full NMCI implementation.	11,877	
e) Increased funding for safety billets at Marine Forces Pacific and Atlantic Commands.	112	
f) Increased funding to cover bus leases for USMC bands and drill units.	804	
g) Increased funding to support USMC participation in OSD's Business Initiatives Council.	100	
h) Increase funding for emergent Marine Forces Europe utility costs.	216	
i) Increased funding to fully fund the Air Traffic Control Pay raise at Marine Forces Atlantic.	14	
j) Increase to cover emergent requirement to host Army/Marine Corps Warfighting Conference.	50	
6. Program Increases FY 2003 (Functional Transfers)		907,624
Realignment of Marine Corps Budget Line Item (BLI) structure to match to the Navy's BLI structure.		
a) Transfer BLI Base Support (1A4A) to BLI Base Support (BSS1)	907,624	
7. Program Increases FY 2003 (Technical Adjustments)		14,645
a) Realignment of grounds maintenance program from Real Property Maintenance (BSM1) to Base Support (BSS1).	12,216	
b) Technical Adjustment between Base Support (BSS1) and Special Support (4A2G) for TAD funding, to properly reflect execution.	1,261	
c) Technical Adjustment between Base Support (BSS1) and Special Support (4A2G) for Human Resource Office support.	748	
d) Technical Adjustment between Base Support (BSS1) and Operational Forces (1A1A) for Marine Forces Europe Base Support.	255	
e) Technical Adjustment between Base Support (BSS1) and Base Support (BSS3) to properly reflect South Carolina MCCA regionalization savings.	165	
8. Program Decreases FY 2003 (Emergent Requirements)		-58,940
a) Blount Island Anti Terrorism/Force Protection (AT/FP) Reduction. Funds previously programmed not required due to lease arrangement.	-2,500	
b) Reduced NMCI costs due to delay in full implementation.	-55,040	
c) Reduction to collateral equipment with Military Construction and Facility Sustainment, Restoration and Modernization.	-1,400	
9. Program Decreases FY 2003 (Technical Adjustments)		-1,688
a) Technical Adjustment between Field Logistics (1A2A) and Base Support (BSS1) for Human Resource Office support.	-1,688	

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C. Reconciliation of Increases and Decreases

10	Baseline Funding (subtotal)	1,188,495
.		
11	Revised FY 2003 Current Estimate	1,188,495
.		
12	FY 2004 Price Growth	12,116
.		
13	Program Growth in FY 2004	65,235
.		
	a) Increase for environmental projects related to compliance, conservation and pollution prevention within this activity group.	4,491
	b) NMCI seat costs.	37,838
	c) Blount Island AT/FP requirements due to purchase vice lease.	2,500
	d) Increase for Marine Corps Community Services (MCCS) programs in support of the Marine Corps commitment to achieve appropriated funding goals for Categories A and B MCCS programs.	5,481
	e) Increase to collateral equipment associated with Military Construction, Facility Sustainment, Restoration and Modernization (FSRM), and the Japanese Facility Improvement Program (JFIP) projects.	12,676
	f) Increase for one extra paid day.	1,166
	g) FECA Surcharge	1,083
14	Program Decrease in FY 2004	-352,912
.		
	a) Decrease associated with NMCI Discontinued service costs.	-82,991
	b) Reduction in utilities based on the cost assumptions related to the expected price of electricity and natural gas.	-6,896
	c) Decrease due to DERF funding in FY 2003	-245,542
	d) Savings associated with the Marine Corps Installation Reform Program.	-10,282
	e) Smartworks program reduction.	-912
	f) Personnel Support Equipment program reduction.	-3,746
	g) Eliminate Duplicative Information Systems (USMC)	-2,000
	h) Functional Consolidation of USMC Supply Activities	-543
15	FY 2004 Budget Request	912,934
.		

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16 FY 2005 Budget Request
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962,471

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Special Interest Category Totals (\$)</u>				
Other Base Operating Support	567,506	918,756	631,374	665,647
Base Communications	31,320	37,138	34,281	34,860
Environmental Conservation	6,901	6,948	13,262	13,530
Environmental Compliance	73,186	73,062	85,599	95,061
Pollution Prevention	23,116	24,940	12,343	12,591
Morale, Welfare and Recreation	86,800	85,140	90,901	93,998
Bachelor Quarters Operations	5,073	5,171	5,219	5,297
Child Care	22,474	20,521	21,520	22,133
Family Services	16,907	16,819	18,435	19,354

	833,283	1,188,495	912,934	962,471
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Foot note: FY02 was executed as BLI Base Support (1A4A)

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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	-267	5,308	-344	4,964	-24	4,940
Direct Hire, Foreign National	6	0	0	0	0	0
Indirect Hire, Foreign National	150	1,996	45	2,041	0	2,041
TOTAL CIVPERS	-111	7,304	-299	7,005	-24	6,981
Enlisted (USMC)	0	7,564	-240	7,324	-234	7,090
Officers (USMC)	0	946	-16	930	-19	911
TOTAL MILPERS	0	8,510	-256	8,254	-253	8,001

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY		WY		WY
Direct Hire, U.S.	-121	5,146	-138	5,008	-28	4,980
Direct Hire, Foreign National	0	0	0	0	0	0
Indirect Hire, Foreign National	149	2,007	45	2,052	0	2,052
TOTAL CIVPERS	28	7,153	-93	7,060	-28	7,032
Enlisted (USMC)	0	7,564	-240	7,324	-234	7,090
Officers (USMC)	0	946	-16	930	-19	911
TOTAL MILPERS	0	8,510	-256	8,254	-253	8,001

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSS1										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	0	0	235,385	235,385	6,547	-9,198	232,734	8,132	-2,841	238,025
0103 Wage Board	0	0	69,328	69,328	1,800	400	71,528	2,262	-188	73,602
0111 Disability Compensation	0	0	13,095	13,095	0	2,166	15,261	0	27	15,288
TOTAL 01 Civilian Personnel Compensation	0	0	317,808	317,808	8,347	-6,632	319,523	10,394	-3,002	326,915
03 Travel										
0308 Travel of Persons	0	0	12,430	12,430	186	0	12,616	202	0	12,818
TOTAL 03 Travel	0	0	12,430	12,430	186	0	12,616	202	0	12,818
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	0	0	5,860	5,860	286	0	6,146	163	0	6,309
0411 Army Managed Purchases	0	0	2	2	0	0	2	0	0	2
0412 Navy Managed Purchases	0	0	8,876	8,876	-1,624	0	7,252	290	0	7,542
0414 Air Force Managed Purchases	0	0	2	2	0	0	2	0	0	2
0415 DLA Managed Purchases	0	0	3,990	3,990	-116	0	3,874	58	0	3,932
0416 GSA Managed Supplies and Materials	0	0	5,016	5,016	75	0	5,091	81	0	5,172
0417 Local Proc DoD Managed Supp & Materials	0	0	175	175	3	0	178	3	0	181
TOTAL 04 WCF Supplies & Materials Purchases	0	0	23,921	23,921	-1,376	0	22,545	595	0	23,140

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	0	0	637	637	-117	0	520	21	0	541
0506 DLA WCF Equipment	0	0	109	109	-3	0	106	2	0	108
0507 GSA Managed Equipment	0	0	576	576	9	0	585	9	0	594
TOTAL 05 STOCK FUND EQUIPMENT	0	0	1,322	1,322	-111	0	1,211	32	0	1,243
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	0	0	10,131	10,131	-233	0	9,898	208	0	10,106
0631 Naval Facilities Engineering Svc Center	0	0	2,832	2,832	42	-648	2,226	56	-31	2,251
0633 Defense Publication & Printing Service	0	0	713	713	-14	0	699	10	0	709
0634 Naval Public Works Ctr (Utilities)	0	0	18,587	18,587	-4,349	0	14,238	370	0	14,608
0640 Depot Maintenance Marine Corps	0	0	14	14	2	0	16	1	0	17
0647 DISA Information Services	0	0	57,949	57,949	0	-40,680	17,269	259	0	17,528
0671 Communications Services	0	0	1,862	1,862	-47	0	1,815	27	0	1,842
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	92,088	92,088	-4,599	-41,328	46,161	931	-31	47,061
07 Transportation										
0771 Commercial Transportation	0	0	3,125	3,125	47	0	3,172	51	0	3,223
TOTAL 07 Transportation	0	0	3,125	3,125	47	0	3,172	51	0	3,223
09 OTHER PURCHASES										
0901 Foreign Nat'l Indirect Hire (FNIH)	0	0	3,132	3,132	0	0	3,132	0	0	3,132
0913 PURCH UTIL (Non WCF)	0	0	50,130	50,130	752	-6,516	44,366	710	-24	45,052
0914 Purchased Communications (Non WCF)	0	0	27,062	27,062	200	37,838	65,100	216	17,198	82,514
0915 Rents	0	0	18,424	18,424	276	0	18,700	299	0	18,999
0917 Postal Services (USPS)	0	0	1,360	1,360	20	0	1,380	22	0	1,402
0920 Supplies & Materials (Non WCF)	0	0	243,576	243,576	3,654	-102,305	144,925	2,319	159	147,403

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 BSS1 Base Operating Support
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
0921 Printing and Reproduction	0	0	1,407	1,407	21	0	1,428	23	0	1,451
0922 Equip Maintenance by Contract	0	0	5,420	5,420	81	0	5,501	88	0	5,589
0923 FAC maint by contract	0	0	3,511	3,511	53	0	3,564	57	0	3,621
0925 Equipment Purchases	0	0	233,987	233,987	3,510	-159,210	78,287	1,253	11,369	90,909
0932 Mgt & Prof Support Services	0	0	420	420	6	0	426	7	0	433
0933 Studies, Analysis, and Eval	0	0	2,528	2,528	38	0	2,566	41	0	2,607
0987 Other Intragovernmental Purchases	0	0	4,857	4,857	73	599	5,529	88	0	5,617
0989 Other Contracts	0	0	62,523	62,523	938	-10,123	53,338	853	5,687	59,878
0998 Other Costs	0	0	79,464	79,464	0	0	79,464	0	0	79,464
TOTAL 09 OTHER PURCHASES	0	0	737,801	737,801	9,622	-239,717	507,706	5,976	34,389	548,071
Total BSS1 Base Operating Support	0	0	1,188,495	1,188,495	12,116	-287,677	912,934	18,181	31,356	962,471

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
FY 2004 President's Budget Submission
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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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 3A1C Recruit Training
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002 <u>Actuals</u>	Budget <u>Request</u>	FY 2003 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
Recruit Training	10,403	10,516	10,376	11,368	10,242	10,386

B. Reconciliation Summary

	<u>Change</u> <u>FY 2003/2003</u>	<u>Change</u> <u>FY 2003/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	10,516	11,368	10,242
Congressional Adjustments - Distributed	-140	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	10,376	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	992	0	0
Subtotal Baseline Funding	11,368	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	37	188
Functional Transfers	0	0	0
Program Changes	0	-1,163	-44
Current Estimate	11,368	10,242	10,386

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	10,516
2. Congressional Adjustment (Distributed)	-140
a) Business Process Reforms (SEC. 8100)	-32
b) Economic Assumptions (SEC. 8135)	-76
c) Unobligated Balance	-32
3. FY 2003 Appropriated Amount	10,376
4. Program Increases FY 2003 (Emergent Requirements)	992
a) Increase in supplies and materials due to increase in accessions.	889
b) Increase associated with operating and maintaining legacy systems that were slated to be replaced by NMCI due to the delay in full implementation.	103
5. Baseline Funding (subtotal)	11,368
6. Revised FY 2003 Current Estimate	11,368
7. FY 2004 Price Growth	37
8. One Time FY 2004 Costs	2
a) Civilian Personnel Adjustment - one extra paid day.	2
9. Program Growth in FY 2004	144
a) Technical adjustment from AGSAG 3B1D Specialized Skills to cover the annual costs of rigor belts as well as repair and replacement of Martial Art equipment at Parris Island and San Diego.	144
10. Program Decrease in FY 2004	-1,309
a) Decrease for Navy Marine Corps Intranet Discontinued Service costs.	-105
b) Decrease in material and supplies due to decrease in accessions.	-1,204
11. FY 2004 Budget Request	10,242
12. FY 2005 Budget Request	10,386

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IV. Performance Criteria and Evaluation Summary :

RECRUIT TRAINING PERFORMANCE CRITERIA:

Recruit Training

	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Active				
Input	32,064	36,775	31,846	31,846
Graduates	28,320	31,122	27,873	27,873
Workload	7,236	7,758	6,951	6,951
Reserve				
Input	5,900	6,100	6,100	6,100
Graduates	4,979	5,292	5,290	5,290
Workload	1,200	1,318	1,317	1,317
Total				
Input	37,964	42,875	37,946	37,946
Graduates	33,299	36,414	33,163	33,163
Workload	8,436	9,076	8,268	8,268

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V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
Direct Hire, U.S.	12	12	0	12	0	12
TOTAL CIVPERS	12	12	0	12	0	12
Enlisted (USMC)	2,187	2,176	-12	2,164	-1	2,163
Officers (USMC)	259	259	-2	257	0	257
TOTAL MILPERS	2,446	2,435	-14	2,421	-1	2,420
Workyears	WY	WY	Change	FY 2004	Change	FY 2005
			FY 2003 to	WY	FY 2004 to	WY
			FY 2004		FY 2005	
Direct Hire, U.S.	13	12	0	12	0	12
TOTAL CIVPERS	13	12	0	12	0	12
Enlisted (USMC)	2,187	2,176	-12	2,164	-1	2,163
Officers (USMC)	259	259	-2	257	0	257
TOTAL MILPERS	2,446	2,435	-14	2,421	-1	2,420

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

	FY-02	FY-03	FY-03	FY-03	FY-04	FY-04	FY-04	FY-05	FY-05	FY-05
	Program	Price	Program	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total	Growth	Growth	Total
3A1C										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	654	23	-69	608	15	2	625	19	-3	641
0103 Wage Board	60	1	8	69	4	0	73	2	0	75
TOTAL 01 Civilian Personnel Compensation	714	24	-61	677	19	2	698	21	-3	716
03 Travel										
0308 Travel of Persons	215	7	188	410	6	-5	411	7	-5	413
TOTAL 03 Travel	215	7	188	410	6	-5	411	7	-5	413
04 WCF Supplies & Materials Purchases										
0411 Army Managed Purchases	103	9	-45	67	3	0	70	1	0	71
0412 Navy Managed Purchases	733	229	-242	720	-132	0	588	24	1	613
0416 GSA Managed Supplies and Materials	3,600	40	-888	2,752	41	-289	2,504	40	0	2,544
TOTAL 04 WCF Supplies & Materials Purchases	4,436	278	-1,175	3,539	-88	-289	3,162	65	1	3,228
05 STOCK FUND EQUIPMENT										
0506 DLA WCF Equipment	11	0	-1	10	0	0	10	0	0	10
0507 GSA Managed Equipment	2	0	0	2	0	0	2	0	0	2
TOTAL 05 STOCK FUND EQUIPMENT	13	0	-1	12	0	0	12	0	0	12

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A1C Recruit Training
 FY 2004 President's Budget Submission
 Exhibit OP-5

09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	0	0	10	10	0	0	10	0	0	10
0920 Supplies & Materials (Non WCF)	940	10	404	1,354	20	-89	1,285	21	-1	1,305
0921 Printing and Reproduction	320	4	-246	78	1	0	79	1	0	80
0922 Equip Maintenance by Contract	26	0	-2	24	0	0	24	0	0	24
0925 Equipment Purchases	202	2	46	250	4	0	254	4	0	258
0989 Other Contracts	3,537	39	1,438	5,014	75	-782	4,307	69	-36	4,340
TOTAL 09 OTHER PURCHASES	5,025	55	1,650	6,730	100	-871	5,959	95	-37	6,017
Total 3A1C Recruit Training	10,403	364	601	11,368	37	-1,163	10,242	188	-44	10,386

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2004 President's Budget Submission
Exhibit OP-5

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.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 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>
Officer Acquisition	359	355	342	342	348	351

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	355	342	348
Congressional Adjustments - Distributed	-13	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	342	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	342	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	5	5
Functional Transfers	0	0	0
Program Changes	0	1	-2
Current Estimate	342	348	351

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 FY 2004 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		355
2. Congressional Adjustment (Distributed)		-13
a) Business Process Reform (SEC. 8100)	-1	
b) Economic Assumptions (SEC. 8135)	-4	
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-7	
d) Unobligated Balance	-1	
3. FY 2003 Appropriated Amount		342
4. Baseline Funding (subtotal)		342
5. Revised FY 2003 Current Estimate		342
6. FY 2004 Price Growth		5
7. Program Growth in FY 2004		6
a) Technical adjustment from 3B1D Specialized Skills to provide fuel support for OCS.	6	
8. Program Decrease in FY 2004		-5
a) Decrease in supplies and materials.	-5	
9. FY 2004 Budget Request		348
10. FY 2005 Budget Request		351

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 FY 2004 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

PERFORMANCE CRITERIA

OFFICER ACQUISITION	FY02	FY03	FY04	FY05
Officer Candidate School (OCS)				
Active:				
Inputs	785	703	703	703
Graduates	454	527	527	527
Training Loads	119	117	117	117
Other Commissioning Programs				
Other (Active & Reserve)				
Inputs	1948	1790	1790	1790
Graduates	1606	1521	1521	1521
Training Loads	626	608	608	608
Total				
Input	2733	2493	2493	2493
Graduates	2060	2048	2048	2048
Training Loads	745	725	725	725
Workloads	325	303	303	303

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 FY 2004 President's Budget Submission
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V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
Direct Hire, U.S.	2	2	0	2	0	2
TOTAL CIVPERS	2	2	0	2	0	2
Enlisted (USMC)	193	193	7	200	0	200
Officers (USMC)	148	148	0	148	0	148
TOTAL MILPERS	341	341	7	348	0	348
Workyears	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
	WY	WY	FY 2003 to	WY	FY 2004 to	WY
			FY 2004		FY 2005	
Direct Hire, U.S.	2	2	0	2	0	2
TOTAL CIVPERS	2	2	0	2	0	2
Enlisted (USMC)	193	193	7	200	0	200
Officers (USMC)	148	148	0	148	0	148
TOTAL MILPERS	341	341	7	348	0	348

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 FY 2004 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3A2C										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	86	3	-2	87	3	0	90	2	0	92
TOTAL 01 Civilian Personnel Compensation	86	3	-2	87	3	0	90	2	0	92
03 Travel										
0308 Travel of Persons	1	0	0	1	0	0	1	0	0	1
TOTAL 03 Travel	1	0	0	1	0	0	1	0	0	1
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	0	0	0	0	0	6	6	0	0	6
0415 DLA Managed Purchases	22	1	0	23	-1	0	22	0	0	22
0416 GSA Managed Supplies and Materials	53	1	0	54	1	0	55	1	0	56
TOTAL 04 WCF Supplies & Materials Purchases	75	2	0	77	0	6	83	1	0	84
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	26	0	3	29	0	0	29	0	0	29
0917 Postal Services (USPS)	104	1	4	109	2	0	111	2	0	113
0920 Supplies & Materials (Non WCF)	24	0	-7	17	0	-5	12	0	-2	10
0921 Printing and Reproduction	21	0	-21	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	22	0	0	22	0	0	22	0	0	22
TOTAL 09 OTHER PURCHASES	197	1	-21	177	2	-5	174	2	-2	174
Total 3A2C Officer Acquisition	359	6	-23	342	5	1	348	5	-2	351

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2004 President's Budget Submission
Exhibit OP-5

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 8,600 officer and 94,500 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.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 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>
Specialized Skills Training	36,528	40,524	37,413	38,137	41,514	45,595

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	40,524	38,137	41,514
Congressional Adjustments - Distributed	-3,111	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	37,413	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	724	0	0
Subtotal Baseline Funding	38,137	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	-305	899
Functional Transfers	0	0	0
Program Changes	0	3,682	3,182
Current Estimate	38,137	41,514	45,595

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2004 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	40,524
2. Congressional Adjustment (Distributed)	-3,111
a) Business Process Reforms (SEC. 8100)	-116
b) Government Purchase Card (SEC. 8103)	-18
c) Economic Assumptions (SEC. 8135)	-274
d) Travel of Persons (SEC. 8133)	-1,921
e) CSRS/FEHB Retirement Accrual P.L. 107-249	-666
f) Unobligated Balance	-116
3. FY 2003 Appropriated Amount	37,413
4. Program Increases FY 2003 (Emergent Requirements)	724
a) Increase associated with the Martial Arts Program integration at 30 MCCS/Fitness Centers.	327
b) Increase associated with operating and maintaining legacy systems that were slated to be replaced by NMCI due to the delay in full implementation.	397
5. Baseline Funding (subtotal)	38,137
6. Revised FY 2003 Current Estimate	38,137
7. FY 2004 Price Growth	-305
8. One Time FY 2004 Costs	34
a) Civilian Personnel adjustment - one extra paid day.	34
9. Program Growth in FY 2004	4,608
a) Increase in formal schools for replacement of 782 gear, supplies and materials.	3,570
b) Increase to support the Operation and Maintenance of Newly-Fielded Equipment such as Trojan Spirit Lite, Transition Switch Module, Technical Control and Analysis Center and the AN/TPS-59 SLEP Radar System.	1,038
10 Program Decrease in FY 2004	-960

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2004 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

a) Realignment to Recruit Training (3A1C) - \$144K to support Martial Arts training at MCRD's and Officer Acquisition (3A2C) - \$6K to fund fuel support for OCS.	-150	
b) Decrease for Navy Marine Corps Intranet Discontinued Service costs.	-404	
c) Transfer of funds to U.S. Army in support of Inter-service Training.	-406	
11. FY 2004 Budget Request		41,514
12. FY 2005 Budget Request		45,595

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2004 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

TOTAL SPECIALIZED SKILLS	FY02	FY03	FY04	FY05
Active:				
Inputs	84071	102847	99433	99518
Graduates	77185	89563	86198	86283
Loads	10873	11751	11378	11374
Reserves				
Inputs	11424	15865	14997	14579
Graduates	10768	13776	12905	12492
Loads	1413	1382	1287	1225
Total Training Loads				
Inputs	95495	118712	114430	114097
Graduates	87953	103339	99103	98775
Loads	12286	13133	12665	12599
Total Workloads	7395	8457	8221	8193

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2004 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	137	145	0	145	0	145
TOTAL CIVPERS	137	145	0	145	0	145
Enlisted (USMC)	4,389	4,388	24	4,412	14	4,426
Officers (USMC)	640	642	0	642	1	643
TOTAL MILPERS	5,029	5,030	24	5,054	15	5,069
	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY		WY		WY
Direct Hire, U.S.	147	147	0	147	0	147
TOTAL CIVPERS	147	147	0	147	0	147
Enlisted (USMC)	4,389	4,388	24	4,412	14	4,426
Officers (USMC)	640	642	0	642	1	643
TOTAL MILPERS	5,029	5,030	24	5,054	15	5,069

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2004 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3B1D										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	7,901	274	-387	7,788	193	32	8,013	257	-33	8,237
0103 Wage Board	517	18	81	616	15	2	633	20	-3	650
TOTAL 01 Civilian Personnel Compensation	8,418	292	-306	8,404	208	34	8,646	277	-36	8,887
03 Travel										
0308 Travel of Persons	1,228	14	-1,175	67	1	0	68	1	0	69
TOTAL 03 Travel	1,228	14	-1,175	67	1	0	68	1	0	69
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	176	-24	-5	147	17	-6	158	5	-1	162
0411 Army Managed Purchases	1,751	161	-344	1,568	71	0	1,639	25	0	1,664
0412 Navy Managed Purchases	2,168	679	-726	2,121	-388	1,125	2,858	114	5	2,977
0414 Air Force Managed Purchases	107	0	0	107	8	0	115	2	0	117
0415 DLA Managed Purchases	5,514	193	290	5,997	-174	3	5,826	87	3	5,916
0416 GSA Managed Supplies and Materials	3,140	35	1,294	4,469	67	756	5,292	85	0	5,377
TOTAL 04 WCF Supplies & Materials Purchases	12,856	1,044	509	14,409	-399	1,878	15,888	318	7	16,213
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	894	280	519	1,693	-310	0	1,383	55	0	1,438
0506 DLA WCF Equipment	180	6	-8	178	-5	0	173	3	0	176
TOTAL 05 STOCK FUND EQUIPMENT	1,074	286	511	1,871	-315	0	1,556	58	0	1,614

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2004 President's Budget Submission
 Exhibit OP-5

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	28	0	1	29	0	0	29	0	0	29
0915 Rents	0	0	243	243	4	0	247	4	0	251
0920 Supplies & Materials (Non WCF)	5,206	57	930	6,193	93	479	6,765	108	3,211	10,084
0921 Printing and Reproduction	860	9	-640	229	3	0	232	4	0	236
0925 Equipment Purchases	726	8	271	1,005	15	253	1,273	20	0	1,293
0930 Other Depot Maintenance (Non WCF)	6,129	67	-1,277	4,919	74	0	4,993	80	0	5,073
0933 Studies, Analysis, and Eval	3	0	0	3	0	0	3	0	0	3
0989 Other Contracts	0	0	765	765	11	1,038	1,814	29	0	1,843
TOTAL 09 OTHER PURCHASES	12,952	141	293	13,386	200	1,770	15,356	245	3,211	18,812
Total 3B1D Specialized Skills Training	36,528	1,777	-168	38,137	-305	3,682	41,514	899	3,182	45,595

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2004 President's Budget Submission
Exhibit OP-5

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.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B2D Flight Training
 FY 2004 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002 <u>Actuals</u>	Budget <u>Request</u>	FY 2003 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
Flight Training	104	175	175	175	171	174

B. Reconciliation Summary

	<u>Change</u> <u>FY 2003/2003</u>	<u>Change</u> <u>FY 2003/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	175	175	171
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	175	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	175	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	4	3
Functional Transfers	0	0	0
Program Changes	0	-8	0
Current Estimate	175	171	174

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2004 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		175
2. FY 2003 Appropriated Amount		175
3. Baseline Funding (subtotal)		175
4. Revised FY 2003 Current Estimate		175
5. FY 2004 Price Growth		4
6. Program Decrease in FY 2004		-8
a) Decrease in supplies and materials	-8	
7. FY 2004 Budget Request		171
8. FY 2005 Budget Request		174

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2004 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :
PERFORMANCE CRITERIA

Flight Training	FY02	FY03	FY04	FY05
Active:				
Inputs	409	420	422	422
Graduates	346	352	350	350
Workloads	549	555	550	550
 Total Work Loads	 0	 0	 0	 0

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B2D Flight Training
 FY 2004 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	1	1	0	1	0	1
TOTAL CIVPERS	1	1	0	1	0	1
Enlisted (USMC)	16	16	0	16	1	17
Officers (USMC)	67	66	1	67	0	67
TOTAL MILPERS	83	82	1	83	1	84
Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	0	1	0	1	0	1
TOTAL CIVPERS	0	1	0	1	0	1
Enlisted (USMC)	16	16	0	16	1	17
Officers (USMC)	67	66	1	67	0	67
TOTAL MILPERS	83	82	1	83	1	84

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B2D Flight Training
 FY 2004 President's Budget Submission
 Exhibit OP-5

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3B2D										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	0	0	43	43	1	0	44	1	-1	44
TOTAL 01 Civilian Personnel Compensation	0	0	43	43	1	0	44	1	-1	44
03 Travel										
0308 Travel of Persons	0	0	41	41	1	-1	41	1	-1	41
TOTAL 03 Travel	0	0	41	41	1	-1	41	1	-1	41
04 WCF Supplies & Materials Purchases										
0414 Air Force Managed Purchases	18	0	0	18	1	0	19	0	0	19
TOTAL 04 WCF Supplies & Materials Purchases	18	0	0	18	1	0	19	0	0	19
09 OTHER PURCHASES										
0920 Supplies & Materials (Non WCF)	86	1	-62	25	0	-3	22	0	2	24
0925 Equipment Purchases	0	0	36	36	1	-4	33	1	0	34
0989 Other Contracts	0	0	12	12	0	0	12	0	0	12
TOTAL 09 OTHER PURCHASES	86	1	-14	73	1	-7	67	1	2	70
Total 3B2D Flight Training	104	1	70	175	4	-8	171	3	0	174

Department of the Navy
Operation and Maintenance, Marine Corps
3B3D Professional Development Education
FY 2004 President's Budget Submission
Exhibit OP-5

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:

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.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2004 President's Budget Submission
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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>
Professional Development Education	8,987	8,912	8,544	8,556	8,863	8,974

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	8,912	8,556	8,863
Congressional Adjustments - Distributed	-368	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	8,544	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	12	0	0
Subtotal Baseline Funding	8,556	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	154	183
Functional Transfers	0	0	0
Program Changes	0	153	-72
Current Estimate	8,556	8,863	8,974

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		8,912
2. Congressional Adjustment (Distributed)		-368
a) Business Process Reform (SEC. 8100)	-35	
b) Economic Assumptions (SEC. 8135)	-83	
c) CSRS/FEHB Retirement Accrual P.L.107-249	-209	
d) Government Purchase Card (SEC. 8103)	-6	
e) Unobligated Balance	-35	
3. FY 2003 Appropriated Amount		8,544
4. Program Increases FY 2003 (Emergent Requirements)		12
a) Increase associated with operating and maintaining legacy systems that were slated to be replaced by NMCI due to the delay in full implementation.	12	
5. Baseline Funding (subtotal)		8,556
6. Revised FY 2003 Current Estimate		8,556
7. FY 2004 Price Growth		154
8. One Time FY 2004 Costs		10
a) Civilian Personnel adjustment - one extra paid day.	10	
9. Program Growth in FY 2004		155
a) Increase in materials and supplies.	155	
10. Program Decrease in FY 2004		-12
a) Decrease for Navy Marine Corps Intranet Discontinued Service costs.	-12	
11. FY 2004 Budget Request		8,863
12. FY 2005 Budget Request		8,974

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IV. Performance Criteria and Evaluation Summary :
 PERFORMANCE CRITERIA

PROFESSIONAL DEVELOPMENT	FY02	FY03	FY04	FY05
Active:				
Inputs	6290	8432	8431	8432
Graduates	6047	8343	8342	8343
Loads	1366	1749	1748	1749
Reserves				
Inputs	656	1095	1090	1090
Graduates	552	1094	1089	1089
Loads	38	50	51	51
Total Training Loads				
Inputs	6946	9527	9521	9522
Graduates	6599	9437	9431	9432
Loads	1404	1799	1799	1800
Total Workloads	1141	1392	1417	1185

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V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
Direct Hire, U.S.	35	40	0	40	0	40
TOTAL CIVPERS	35	40	0	40	0	40
Enlisted (USMC)	229	229	2	231	3	234
Officers (USMC)	91	91	0	91	0	91
TOTAL MILPERS	320	320	2	322	3	325
Workyears	WY	WY	Change	FY 2004	Change	FY 2005
			FY 2003 to	WY	FY 2004 to	WY
			FY 2004		FY 2005	
Direct Hire, U.S.	38	40	0	40	0	40
TOTAL CIVPERS	38	40	0	40	0	40
Enlisted (USMC)	229	229	2	231	3	234
Officers (USMC)	91	91	0	91	0	91
TOTAL MILPERS	320	320	2	322	3	325

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3B3D										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	2,300	81	27	2,408	60	10	2,478	80	-10	2,548
0103 Wage Board	0	0	59	59	2	0	61	2	0	63
TOTAL 01 Civilian Personnel Compensation	2,300	81	86	2,467	62	10	2,539	82	-10	2,611
03 Travel										
0308 Travel of Persons	724	1	-694	31	0	0	31	0	0	31
TOTAL 03 Travel	724	1	-694	31	0	0	31	0	0	31
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	0	0	0	0	0	5	5	0	5	10
0415 DLA Managed Purchases	0	0	0	0	0	3	3	0	3	6
0416 GSA Managed Supplies and Materials	127	1	-23	105	2	0	107	2	0	109
TOTAL 04 WCF Supplies & Materials Purchases	127	1	-23	105	2	8	115	2	8	125
06 Other WCF Purchases (Excl Transportation)										
0631 Naval Facilities Engineering Svc Center	0	0	0	0	0	2	2	0	2	4
0635 Naval Public Works Ctr (Other)	0	0	0	0	0	6	6	0	6	12
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	0	0	0	8	8	0	8	16
07 Transportation										
0771 Commercial Transportation	36	0	-37	-1	0	0	-1	0	0	-1
TOTAL 07 Transportation	36	0	-37	-1	0	0	-1	0	0	-1

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 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2004 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES										
0920 Supplies & Materials (Non WCF)	868	10	-39	839	13	90	942	15	-34	923
0921 Printing and Reproduction	390	4	-41	353	5	0	358	6	0	364
0925 Equipment Purchases	165	2	22	189	3	0	192	3	0	195
0989 Other Contracts	4,377	48	148	4,573	69	37	4,679	75	-44	4,710
TOTAL 09 OTHER PURCHASES	5,800	64	90	5,954	90	127	6,171	99	-78	6,192
Total 3B3D Professional Development Education	8,987	147	-578	8,556	154	153	8,863	183	-72	8,974

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3B4D Training Support
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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.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B4D Training Support
 FY 2004 President's Budget Submission
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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>
Training Support	97,019	112,202	107,210	109,391	123,007	135,314

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	112,202	109,391	123,007
Congressional Adjustments - Distributed	-4,992	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	107,210	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	2,181	0	0
Subtotal Baseline Funding	109,391	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	1,666	2,134
Functional Transfers	0	0	0
Program Changes	0	11,950	10,173
Current Estimate	109,391	123,007	135,314

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B4D Training Support
 FY 2004 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	112,202
2. Congressional Adjustment (Distributed)	-4,992
a) Business Process Reform (SEC. 8100)	-271
b) Economic Assumptions (SEC. 8135)	-651
c) CSRC/FEHB Retirement Accrual P.L. 107-249	-732
d) Government Purchase Card (SEC. 8103)	-63
e) Travel of Persons (SEC. 8133)	-3,000
f) Unobligated Balance	-271
g) Undistributed Reduction	-4
3. FY 2003 Appropriated Amount	107,210
4. Program Increases FY 2003 (Emergent Requirements)	2,181
a) Increase funding to provide contractor trainers and renovate classroom for the Intermediate Passenger Helicopter Aircrew Breathing Device System (IPABD),	1,732
b) Increase associated with operating and maintaining legacy systems that were slated to be replaced by NMCI due to the delay in full implementation.	5
c) Increase to support the Operation and Maintenance of Newly-Fielded Equipment such as the Digital Technical Control (DTC) system and the Tactical Data Network system (TDN).	444
5. Baseline Funding (subtotal)	109,391
6. Revised FY 2003 Current Estimate	109,391
7. FY 2004 Price Growth	1,666
8. One Time FY 2004 Costs	36
a) Civilian Personnel Adjustment - one extra paid day.	36
9. Program Growth in FY 2004	14,005
a) Increase to support the Operation and Maintenance of Newly-Fielded Equipment such as the Multiple Integrated Laser Engagement System, Underwater Egress Capability System and Combined Arms C2 Trainer Upgrade System.	8,555

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C. Reconciliation of Increases and Decreases

b) Increase to support the Marine Corps Range and Training Area Management Data Base.	750	
c) Increase to the Joint National Training Capability (JNTC) in support of a Joint Management Office liason officer (\$100K), operation and maintenance of joint use OPFOR threat systems (\$300K) and Global Joint Training Infrastructure (\$4300K).	4,700	
10. Program Decrease in FY 2004		-2,091
a) Decrease for Navy Marine Corps Intranet Discontinued Service Costs.	-5	
b) Decrease reflects Installation savings.	-86	
c) Decrease to reflect anticipated savings by leveraging distance learning courses being produced by Navy and Marine Corps therefore reducing duplicative efforts.	-1,000	
d) Decrease in student TAD in formal schools.	-1,000	
11. FY 2004 Budget Request		123,007
12. FY 2005 Budget Request		135,314

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IV. Performance Criteria and Evaluation Summary :

Training Support:

	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Students in Training:	19,945	20,500	20,600	21,100

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V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
Direct Hire, U.S.	164	165	0	165	0	165
TOTAL CIVPERS	164	165	0	165	0	165
Enlisted (USMC)	287	290	-5	285	-4	281
Officers (USMC)	151	149	0	149	0	149
TOTAL MILPERS	438	439	-5	434	-4	430
Workyears	WY	WY	Change	FY 2004	Change	FY 2005
			FY 2003 to	WY	FY 2004 to	WY
			FY 2004		FY 2005	
Direct Hire, U.S.	151	160	-1	159	0	159
TOTAL CIVPERS	151	160	-1	159	0	159
Enlisted (USMC)	287	290	-5	285	-4	281
Officers (USMC)	151	149	0	149	0	149
TOTAL MILPERS	438	439	-5	434	-4	430

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3B4D										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	8,255	292	280	8,827	233	-51	9,009	307	-37	9,279
0103 Wage Board	207	6	187	400	8	1	409	8	-1	416
0111 Disability Compensation	28	0	2	30	0	6	36	0	0	36
TOTAL 01 Civilian Personnel Compensation	8,490	298	469	9,257	241	-44	9,454	315	-38	9,731
03 Travel										
0308 Travel of Persons	31,854	507	792	33,153	497	-1,005	32,645	522	-24	33,143
TOTAL 03 Travel	31,854	507	792	33,153	497	-1,005	32,645	522	-24	33,143
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	3	0	0	3	0	0	3	0	0	3
0412 Navy Managed Purchases	223	70	-65	228	-42	5	191	8	5	204
0415 DLA Managed Purchases	536	19	-8	547	-16	3	534	8	3	545
0416 GSA Managed Supplies and Materials	2,699	30	4	2,733	41	0	2,774	44	0	2,818
TOTAL 04 WCF Supplies & Materials Purchases	3,461	119	-69	3,511	-17	8	3,502	60	8	3,570
05 STOCK FUND EQUIPMENT										
0506 DLA WCF Equipment	146	5	1	152	-4	0	148	2	0	150
TOTAL 05 STOCK FUND EQUIPMENT	146	5	1	152	-4	0	148	2	0	150

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)										
0631 Naval Facilities Engineering Svc Center	0	0	0	0	0	2	2	0	2	4
0635 Naval Public Works Ctr (Other)	0	0	0	0	0	6	6	0	6	12
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	0	0	0	8	8	0	8	16
07 Transportation										
0771 Commercial Transportation	1	0	-1	0	0	0	0	0	0	0
TOTAL 07 Transportation	1	0	-1	0	0	0	0	0	0	0
09 OTHER PURCHASES										
0917 Postal Services (USPS)	2,390	26	-1,694	722	11	0	733	12	0	745
0920 Supplies & Materials (Non WCF)	1,712	19	1,675	3,406	51	426	3,883	62	-180	3,765
0921 Printing and Reproduction	1,581	17	2,227	3,825	57	0	3,882	62	0	3,944
0922 Equip Maintenance by Contract	15,961	176	2,101	18,238	274	0	18,512	296	0	18,808
0925 Equipment Purchases	482	5	405	892	13	0	905	14	0	919
0932 Mgt & Prof Support Services	2,338	26	0	2,364	35	0	2,399	38	0	2,437
0933 Studies, Analysis, and Eval	6,192	68	-95	6,165	92	0	6,257	100	0	6,357
0934 Engineering & Tech Svcs	2,237	25	-33	2,229	33	0	2,262	36	0	2,298
0987 Other Intragovernmental Purchases	104	1	0	105	2	0	107	2	0	109
0989 Other Contracts	20,070	221	5,081	25,372	381	12,557	38,310	613	10,399	49,322
TOTAL 09 OTHER PURCHASES	53,067	584	9,667	63,318	949	12,983	77,250	1,235	10,219	88,704
Total 3B4D Training Support	97,019	1,513	10,859	109,391	1,666	11,950	123,007	2,134	10,173	135,314

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
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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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 3C1F Recruiting and Advertising
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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>
110,296	121,345	116,362	117,613	115,167	116,058

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	121,345	117,613	115,167
Congressional Adjustments - Distributed	-4,983	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	116,362	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	1,251	0	0
Subtotal Baseline Funding	117,613	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	1,795	2,021
Functional Transfers	0	0	0
Program Changes	0	-4,241	-1,130
Current Estimate	117,613	115,167	116,058

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 3C1F Recruiting and Advertising
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C. Reconciliation of Increases and Decreases

1	FY 2003 President Budget Request		121,345
2	Congressional Adjustment (Distributed)		-4,983
	a) Business Process Reform (SEC. 8100)	-318	
	b) Economic Assumptions (SEC. 8135)	-761	
	c) CSRS/FEHB Retirement Accrual P.L. 107-249	-882	
	d) Government Purchases Card (SEC. 8103)	-92	
	e) Travel of Persons (SEC. 8133)	-2,606	
	f) Unobligated Balance	-318	
	g) Undistributed Reduction	-6	
3	FY 2003 Appropriated Amount		116,362
4	Program Increases FY 2003 (Emergent Requirements)		1,251
	a) Increase associated with operating and maintaining legacy systems that were slated to be replaced by NMCI due to the delay in full implementation.	1,251	
5	Baseline Funding (subtotal)		117,613
6	Revised FY 2003 Current Estimate		117,613
7	FY 2004 Price Growth		1,795
8	One Time FY 2004 Costs		47
	a) Civilian Personnel adjustment - one extra paid day.	47	
9	Program Growth in FY 2004		1,189
	a) Increase in support of advertising to maintain awareness for Marine Corps target market.	1,189	
10	Program Decrease in FY 2004		-5,477
	a) Decrease for Navy Marine Corps Intranet Discontinued Service costs.	-5,330	

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C. Reconciliation of Increases and Decreases

	b) Decrease due to Installation Reform of 2 civilian work years.	-147
1	FY 2004 Budget Request	115,167
1		
1	Price Growth	2,021
2		
1	Program Decrease in FY 2005	-1,130
3		
1	FY 2005 Budget Request	116,058
4		

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Special Interest Category Totals (\$)</u>				
Advertising	47,069	46,552	48,700	49,672
Recruiting	<u>63,227</u>	<u>71,061</u>	<u>66,467</u>	<u>66,386</u>
	110,296	117,613	115,167	116,058
 <u>Performance Criteria</u>				
Performance Criteria Sub-Activity Group				
RECRUITING				
1. Number of Enlisted Accessions				
Nonprior service Males (Regular)	29,957	34,492	29,596	29,596
Nonprior service Females (Regular)	<u>2,107</u>	<u>2,283</u>	<u>2,250</u>	<u>2,250</u>
Nonprior service regular enlisted	32,064	36,775	31,846	31,846
Prior service regular enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total regular enlisted accessions	32,064	36,775	31,846	31,846
Nonprior service Males (Reserve)	5,635	5,800	5,800	5,800
Nonprior service Females (Reserve)	<u>265</u>	<u>300</u>	<u>300</u>	<u>300</u>
Nonprior service reserve enlisted	5,900	6,100	6,100	6,100
Prior service reserve enlisted	<u>3,000</u>	<u>3,201</u>	<u>3,201</u>	<u>3,201</u>
Total reserve enlisted accessions	8,900	9,301	9,301	9,301
2. Officer Candidates to Training (includes PLC Junior and PLC Combined, OCC, and NROTC going to training)	2,130	2,130	2,130	2,130
3. End of Fiscal year - Delayed Entry Program (Regular)	19,123	19,178	15,923	15,923
End of Fiscal Year - Delayed Entry Program (Reserve)	<u>3,171</u>	<u>3,355</u>	<u>3,050</u>	<u>3,050</u>
4. Number of Enlisted Production Recruiters	2,650	2,650	2,650	2,650

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ADVERTISING	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Television (Broadcast)				
Number of Spots	119	142	136	131
*GRP M 18-24	317	292	269	247
Television (Cable)				
Number of Spots	1,157	1,698	1,613	1,532
*GRP M 18-24	375	606	561	519
Magazines				
Number of Insertions	39	50	48	47
**Circulation (Mil)	13	16	16	15
Direct Mail				
Number of Mailings	4	5	5	5
Quantity Printed (Mil)	14	15	15	15
Collateral Materials				
Number of Pieces	68	68	68	68
Quantity Printed	48	48	48	48
Theater				
Number of Screens	19	21	21	20
***Delivered Impressions (Mil)	112	97	93	89

*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 = Advertising Impressions / Universe)

**Circulation = Copies

***Impressions = Total gross audience delivery

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
 FY 2004 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	213	218	-10	208	0	208
TOTAL CIVPERS	213	218	-10	208	0	208
Enlisted (USMC)	3,609	3,606	-1	3,605	-1	3,604
Officers (USMC)	371	371	1	372	0	372
TOTAL MILPERS	3,980	3,977	0	3,977	-1	3,976

Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	216	218	-8	210	0	210
TOTAL CIVPERS	216	218	-8	210	0	210
Enlisted (USMC)	3,609	3,606	-1	3,605	-1	3,604
Officers (USMC)	371	371	1	372	0	372
TOTAL MILPERS	3,980	3,977	0	3,977	-1	3,976

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3C1F										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	11,754	411	-266	11,899	289	-476	11,712	366	-47	12,031
TOTAL 01 Civilian Personnel Compensation	11,754	411	-266	11,899	289	-476	11,712	366	-47	12,031
03 Travel										
0308 Travel of Persons	7,617	510	19,612	27,739	416	0	28,155	450	0	28,605
TOTAL 03 Travel	7,617	510	19,612	27,739	416	0	28,155	450	0	28,605
07 Transportation										
0771 Commercial Transportation	1	0	-1	0	0	0	0	0	0	0
TOTAL 07 Transportation	1	0	-1	0	0	0	0	0	0	0
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	4,541	182	8,489	13,212	118	-5,330	8,000	128	0	8,128
0917 Postal Services (USPS)	1,898	21	439	2,358	35	0	2,393	38	0	2,431
0920 Supplies & Materials (Non WCF)	15,229	168	-7,106	8,291	124	0	8,415	135	-1,083	7,467
0921 Printing and Reproduction	32,324	356	5,385	38,065	571	1,565	40,201	643	0	40,844
0922 Equip Maintenance by Contract	958	11	1,551	2,520	38	0	2,558	41	0	2,599
0925 Equipment Purchases	818	9	819	1,646	25	0	1,671	27	0	1,698
0932 Mgt & Prof Support Services	7,557	83	274	7,914	119	0	8,033	129	0	8,162
0987 Other Intragovernmental Purchases	0	0	1,729	1,729	26	0	1,755	28	0	1,783
0989 Other Contracts	27,599	304	-25,701	2,202	33	0	2,235	36	0	2,271
0998 Other Costs	0	0	38	38	1	0	39	0	0	39
TOTAL 09 OTHER PURCHASES	90,924	1,134	-14,083	77,975	1,090	-3,765	75,300	1,205	-1,083	75,422
Total 3C1F	110,296	2,055	5,262	117,613	1,795	-4,241	115,167	2,021	-1,130	116,058

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
FY 2004 President's Budget Submission
Exhibit OP-5

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). All services will begin to pay 100% tuition assistance beginning October 1, 2002.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
 FY 2004 President's Budget Submission
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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>
Off-Duty and Voluntary Education	21,209	34,695	34,324	30,329	35,606	39,468

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	34,695	30,329	35,606
Congressional Adjustments - Distributed	-371	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	34,324	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-3,995	0	0
Subtotal Baseline Funding	30,329	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	456	570
Functional Transfers	0	0	0
Program Changes	0	4,821	3,292
Current Estimate	30,329	35,606	39,468

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
 FY 2004 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		34,695
2. Congressional Adjustment (Distributed)		-371
a) Business Process Reform (SEC 8100)	-87	
b) Economic Assumptions (SEC. 8135)	-197	
c) Unobligated Balance	-87	
3. FY 2003 Appropriated Amount		34,324
4. Program Increases FY 2003 (Emergent Requirements)		5
a) Increase associated with operating and maintaining legacy systems that were slated for replacement by NMCI due to the delay in full implementation.	5	
5. Program Decreases FY 2003 (Emergent Requirements)		-4,000
a) Deferred implementation of off-duty education counselors until FY 2005.	-4,000	
6. Baseline Funding (subtotal)		30,329
7. Revised FY 2003 Current Estimate		30,329
8. FY 2004 Price Growth		456
9. Program Growth in FY 2004		4,826
a) Increase to support 100% Tuition Assistance funding for service members consistent with the National Defense Authorization Act of 2001.	4,826	
10. Program Decrease in FY 2004		-5
a) Decrease for Navy Marine Corps Intranet Discontinued Service costs.	-5	
11. FY 2004 Budget Request		35,606
12. FY 2005 Budget Request		39,468

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY2005</u>
A. <u>Special Interest Category Totals (\$)</u>				
Tuition Assistance (TA)	21,209	30,329	35,606	39,468
B. <u>Performance Criteria</u>				
Other Off-Duty Education				
1) TA (\$000)	18,779	27,695	32,774	36,200
2) VEAP (\$000)	89	180	180	180
3) Other Supporting Programs & Operational Costs	2,341	2,454	2,652	2,810
a) Counselor Support (FY 05)	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>
Total	21,209	30,329	35,606	39,468
Course Enrollments:				
1) Off-Duty Education				
a. Graduate Level course enrollments	3,941	3,879	4,457	4,923
b. Undergraduate level/Vocational level course enrollments	<u>55,178</u>	<u>93,025</u>	<u>110,082</u>	<u>121,590</u>
Subtotal	59,119	96,904	114,539	126,513
2) Academic Skills Education Program				
a. BSEP/Academic Skills Individual Course Enrollments	<u>1,869</u>	<u>2,990</u>	<u>4,784</u>	<u>7,654</u>
Subtotal	1,869	2,990	4,784	7,654
3) High School Completion Program				
a. Individual Course Enrollments	<u>10</u>	<u>16</u>	<u>26</u>	<u>42</u>
Subtotal	10	16	26	42
TOTAL:	60,988	99,910	119,349	134,209

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

	FY 2002	FY 2003	Change		Change	
End Strength	ES	ES	FY 2003 to	FY 2004	FY 2004 to	FY 2005
			FY 2004	ES	FY 2005	ES
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0
	FY 2002	FY 2003	Change		Change	
Workyears	WY	WY	FY 2003 to	FY 2004	FY 2004 to	FY 2005
			FY 2004	WY	FY 2005	WY
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	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):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3C2F										
03 Travel										
0308 Travel of Persons	13	1	20	34	1	0	35	1	0	36
TOTAL 03 Travel	13	1	20	34	1	0	35	1	0	36
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	0	0	374	374	6	0	380	6	0	386
0920 Supplies & Materials (Non WCF)	16	0	1,188	1,204	18	124	1,346	22	26	1,394
0922 Equip Maintenance by Contract	867	10	-683	194	3	0	197	3	0	200
0989 Other Contracts	20,313	223	7,987	28,523	428	4,697	33,648	538	3,266	37,452
TOTAL 09 OTHER PURCHASES	21,196	233	8,866	30,295	455	4,821	35,571	569	3,292	39,432
Total 3C2F Off-Duty and Voluntary Education	21,209	234	8,886	30,329	456	4,821	35,606	570	3,292	39,468

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2004 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 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>
Junior ROTC	13,074	13,312	13,070	13,299	13,200	13,291

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	13,312	13,299	13,200
Congressional Adjustments - Distributed	-242	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	13,070	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	229	0	0
Subtotal Baseline Funding	13,299	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	242	259
Functional Transfers	0	-77	0
Program Changes	0	-264	-168
Current Estimate	13,299	13,200	13,291

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
 FY 2004 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		13,312
2. Congressional Adjustment (Distributed)		-242
a) Business Process Reform (SEC. 8135)	-35	
b) Economic Assumptions (SEC. 8135)	-92	
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-76	
d) Government Purchase Card (SEC. 8103)	-4	
e) Unobligated Balance	-35	
3. FY 2003 Appropriated Amount		13,070
4. Program Increases FY 2003 (Emergent Requirements)		229
a) Increase in support of JROTC sustainment for three new units.	153	
b) Increase associated with operating and maintaining legacy systems that were slated to be replaced by NMCI due to the delay in full implementation.	76	
5. Baseline Funding (subtotal)		13,299
6. Revised FY 2003 Current Estimate		13,299
7. FY 2004 Price Growth		242
8. FY 2004 Transfers Out		-77
a) Decrease for Navy Marine Corps Intranet Discontinued Service costs.	-77	
9. One Time FY 2004 Costs		8
a) Civilian Personnel Adjustment - one extra paid day.	8	
10 Program Decrease in FY 2004		-272
a) Decrease in supplies and materials.	-272	
11 FY 2004 Budget Request		13,200
12 FY 2005 Budget Request		13,291

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2004 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary :

	FY02	FY03	FY04	FY05
Starting Enrollment	28,085	29,430	30,842	32,375
Ending Enrollment	23,030	24,133	25,290	26,548
Average Enrollment	25,557	26,781	28,066	29,461
Number of Units	223	223	223	223

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES	FY 2004	ES	FY 2005	ES
Direct Hire, U.S.	23	31	0	31	0	31
TOTAL CIVPERS	23	31	0	31	0	31
Enlisted (USMC)	8	8	0	8	0	8
Officers (USMC)	6	6	0	6	0	6
TOTAL MILPERS	14	14	0	14	0	14
	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY	FY 2004	WY	FY 2005	WY
Direct Hire, U.S.	23	31	0	31	0	31
TOTAL CIVPERS	23	31	0	31	0	31
Enlisted (USMC)	8	8	0	8	0	8
Officers (USMC)	6	6	0	6	0	6
TOTAL MILPERS	14	14	0	14	0	14

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3C3F										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	1,375	51	385	1,811	70	8	1,889	79	-8	1,960
TOTAL 01 Civilian Personnel Compensation	1,375	51	385	1,811	70	8	1,889	79	-8	1,960
03 Travel										
0308 Travel of Persons	495	55	2,680	3,230	48	-5	3,273	52	-5	3,320
TOTAL 03 Travel	495	55	2,680	3,230	48	-5	3,273	52	-5	3,320
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	0	0	0	0	0	5	5	0	5	10
0415 DLA Managed Purchases	0	0	0	0	0	3	3	0	3	6
TOTAL 04 WCF Supplies & Materials Purchases	0	0	0	0	0	8	8	0	8	16
06 Other WCF Purchases (Excl Transportation)										
0631 Naval Facilities Engineering Svc Center	0	0	0	0	0	2	2	0	2	4
0635 Naval Public Works Ctr (Other)	0	0	0	0	0	6	6	0	6	12
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	0	0	0	8	8	0	8	16
09 OTHER PURCHASES										
0917 Postal Services (USPS)	138	2	-140	0	0	0	0	0	0	0
0920 Supplies & Materials (Non WCF)	1,213	13	2,626	3,852	58	-269	3,641	58	-170	3,529
0921 Printing and Reproduction	126	1	-128	-1	0	0	-1	0	0	-1
0925 Equipment Purchases	118	1	571	690	10	0	700	11	0	711
0989 Other Contracts	9,609	106	-5,998	3,717	56	-91	3,682	59	-1	3,740
TOTAL 09 OTHER PURCHASES	11,204	123	-3,069	8,258	124	-360	8,022	128	-171	7,979
Total 3C3F Junior ROTC	13,074	229	-4	13,299	242	-341	13,200	259	-168	13,291

Department of the Navy
Operation and Maintenance, Marine Corps
BSM3 Sustainment, Restoration and Modernization
FY 2004 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.

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 Operation and Maintenance, Marine Corps
 BSM3 Sustainment, Restoration and Modernization
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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>
Sustainment, Restoration and Modernization	83,001	61,773	59,598	60,070	78,073	70,142

Footnote: FY02 was executed as Facilities Sustainment Resoration and Modernization BLIs 3A5J, 3B6K, 3C7L

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	61,773	60,070	78,073
Congressional Adjustments - Distributed	-2,175	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	59,598	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	472	0	0
Subtotal Baseline Funding	60,070	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	495	1,606
Functional Transfers	0	0	0
Program Changes	0	17,508	-9,537
Current Estimate	60,070	78,073	70,142

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 Operation and Maintenance, Marine Corps
 BSM3 Sustainment, Restoration and Modernization
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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	0
2. Congressional Adjustment (Distributed)	-2,175
a) Economic Assumptions (SEC. 8135)	-444
b) Unobligated Balance	-370
c) Government Purchase Card (SEC. 8103)	-47
d) CSRS/FEHB Retirement Accrual P.L. 107-249	-1,314
3. FY 2003 Appropriated Amount	-2,175
4. Program Increases FY 2003 (Emergent Requirements)	5,172
a) Increase to fully fund Sustainment costs and increase funding for Restoration and Modernization projects at Marine Corps Bases worldwide in order to meet Defense requirements.	5,172
5. Program Increases FY 2003 (Functional Transfers)	61,773
Realignment of Marine Corps Budget Line Item (BLI) structure to match to the Navy's BLI structure.	
a) Transfer BLI Facilities Sustainment Resoration and Modernization (3C7L) to BLI Facilities Sustainment Resoration and Modernization (BSM3)	2,507
b) Transfer BLI Facilities Sustainment Resoration and Modernization (3B6K) to BLI Facilities Sustainment Resoration and Modernization (BSM3)	30,144
c) Transfer BLI Facilities Sustainment Resoration and Modernization (3A5J) to BLI Facilities Sustainment Resoration and Modernization (BSM3)	29,122
6. Program Decreases FY 2003 (Technical Adjustments)	-4,700
a) Technical adjustment to realign and fund the grounds maintenance program from Facilities Sustainment Resoration and Modernization (BSM3) to Base Support (BSS3).	-4,700
7. Baseline Funding (subtotal)	60,070
8. Revised FY 2003 Current Estimate	60,070
9. FY 2004 Price Growth	495
10. Program Growth in FY 2004	17,508
a) Increase to fully fund Sustainment costs and increase funding for Restoration and Modernization projects at Marine Corps Bases worldwide.	17,440
b) Increase for one extra paid day.	68

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Operation and Maintenance, Marine Corps
BSM3 Sustainment, Restoration and Modernization
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C. Reconciliation of Increases and Decreases

11. FY 2004 Budget Request	78,073
12. FY 2005 Budget Request	70,142

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 BSM3 Sustainment, Restoration and Modernization
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IV. Performance Criteria and Evaluation Summary :

A. <u>Performance Criteria (\$)</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Facilities Restoration and Modernization	\$17,218	\$8,134	\$17,052	\$15,028
Facilities Sustainment	\$64,783	\$50,936	\$60,021	\$54,114
Demolition	\$1,000	\$1,000	\$1,000	\$1,000
	\$83,001	\$60,070	\$78,073	\$70,142

Footnote: FY02 was executed as - Facilities Sustainment Resoration and Modernization

BLI 3A5J	\$47,828
BLI 3B6K	\$32,082
BLI 3C7L	\$3,091
TOTAL	\$83,001

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 BSM3 Sustainment, Restoration and Modernization
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V. Personnel Summary :

	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2003 to	ES	FY 2004 to	ES
			FY 2004		FY 2005	
Direct Hire, U.S.	1	282	4	286	0	286
TOTAL CIVPERS	1	282	4	286	0	286
TOTAL MILPERS	0	0	0	0	0	0
	FY 2002	FY 2003	Change	FY 2004	Change	FY 2005
Workyears	WY	WY	FY 2003 to	WY	FY 2004 to	WY
			FY 2004		FY 2005	
Direct Hire, U.S.	22	290	-10	280	0	280
TOTAL CIVPERS	22	290	-10	280	0	280
TOTAL MILPERS	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM3 Sustainment, Restoration and Modernization
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSM3										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	0	0	2,176	2,176	52	-64	2,164	70	-8	2,226
0103 Wage Board	0	0	14,982	14,982	332	-479	14,835	497	-63	15,269
TOTAL 01 Civilian Personnel Compensation	0	0	17,158	17,158	384	-543	16,999	567	-71	17,495
03 Travel										
0308 Travel of Persons	0	0	13	13	0	0	13	0	0	13
TOTAL 03 Travel	0	0	13	13	0	0	13	0	0	13
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	0	0	8	8	0	0	8	0	0	8
0412 Navy Managed Purchases	0	0	2,618	2,618	-479	0	2,139	86	0	2,225
0415 DLA Managed Purchases	0	0	423	423	-12	0	411	6	0	417
0416 GSA Managed Supplies and Materials	0	0	105	105	2	0	107	2	0	109
TOTAL 04 WCF Supplies & Materials Purchases	0	0	3,154	3,154	-489	0	2,665	94	0	2,759
06 Other WCF Purchases (Excl Transportation)										
0631 Naval Facilities Engineering Svc Center	0	0	49	49	1	0	50	1	0	51
0635 Naval Public Works Ctr (Other)	0	0	1,036	1,036	18	0	1,054	27	0	1,081
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	1,085	1,085	19	0	1,104	28	0	1,132

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES										
0920 Supplies & Materials (Non WCF)	0	0	3,102	3,102	47	2,374	5,523	88	0	5,611
0921 Printing and Reproduction	0	0	5	5	0	0	5	0	0	5
0922 Equip Maintenance by Contract	0	0	34	34	1	0	35	1	0	36
0923 FAC maint by contract	0	0	34,386	34,386	516	15,677	50,579	809	-9,466	41,922
0925 Equipment Purchases	0	0	350	350	5	0	355	6	0	361
0998 Other Costs	0	0	783	783	12	0	795	13	0	808
TOTAL 09 OTHER PURCHASES	0	0	38,660	38,660	581	18,051	57,292	917	-9,466	48,743
Total BSM3 Sustainment, Restoration and Modernization	0	0	60,070	60,070	495	17,508	78,073	1,606	-9,537	70,142

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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.

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 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
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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>
Base Operating Support	103,157	161,184	155,464	135,608	151,071	160,255
Footnote: FY02 was executed as Base Support BLIs 3A3C, 3B5D, 3C4F						

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	161,184	135,608	151,071
Congressional Adjustments - Distributed	-5,720	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	155,464	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-19,856	0	0
Subtotal Baseline Funding	135,608	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	2,555	3,144
Functional Transfers	0	0	0
Program Changes	0	12,908	6,040
Current Estimate	135,608	151,071	160,255

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	0
2. Congressional Adjustment (Distributed)	-5,720
a) Economic Assumptions (SEC. 8135)	-959
b) Business Process Reform (SEC. 8100)	-399
c) Unobligated Balance	-399
d) FECA Surcharge	-168
e) Government Purchase Card (SEC. 8103)	-347
f) Undistributed Reduction	-26
g) CSRS/FEHB Retirement Accrual P.L. 107-249	-3,422
3. FY 2003 Appropriated Amount	-5,720
4. Program Increases FY 2003 (Emergent Requirements)	9,226
a) Increase associated with operating and maintaining legacy systems that were slated to be replaced by NMCI due to the delay in full NMCI implementation.	2,431
b) Leased Work Stations increase will provide much needed technological refreshment and will effectively and efficiently bridge the gap to full NMCI implementation.	6,364
c) Increase funding to support Marine Corps Corps Information Operations Center (MITNOC).	125
d) Increase funding to support Local Area Network (LAN) wiring requirement at Marine Corps Base Quantico.	306
e) Increase in collateral equipment associated with Military Construction, Facility Sustainment, Restoration and Modernization (FSRM), and the Japanese Facility Improvement Program (JFIP) projects.	0
5. Program Increases FY 2003 (Functional Transfers)	161,184
Realignment of Marine Corps Budget Line Item (BLI) structure to match to the Navy's BLI structure.	
a) Transfer BLI Base Support (3C4F) to BLI Base Support (BSS3)	15,137
b) Transfer BLI Base Support (3B5D) to BLI Base Support (BSS3)	80,141
c) Transfer BLI Base Support (3A3C) to BLI Base Support (BSS3)	65,906
6. Program Increases FY 2003 (Technical Adjustments)	4,793

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a) Realignment of grounds maintenance program from Real Property Maintenance (BSM3) to Base Support (BSS3). 4,700

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C. Reconciliation of Increases and Decreases

b) Technical Adjustment between Base Support (BSS3) and Special Support (4A2G) for Human Resource Office support.	93	
7. Program Decreases FY 2003 (Emergent Requirements)		-32,952
a) Reduced NMCI costs due to delay in full implementation.	-31,017	
b) Decrease in collateral equipment associated with Military Construction, Facility Sustainment, Restoration and Modernization (FSRM), and the Japanese Facility Improvement Program (JFIP) projects.	-1,935	
8. Program Decreases FY 2003 (Technical Adjustments)		-923
a) Technical Adjustment between Base Support (BSS3) and Special Support (4A2G) for one Brig billet.	-67	
b) Technical Adjustment between Operational Forces (1A1A) and Base Support (BSS3) for Marine Aviation Weapons Training Squadron support.	-691	
c) Technical Adjustment between Base Support (BSS1) and Base Support (BSS3) to properly reflect South Carolina MCCA regionalization savings.	-165	
9. Baseline Funding (subtotal)		135,608
10 Revised FY 2003 Current Estimate		135,608
11 FY 2004 Price Growth		2,555
12 Program Growth in FY 2004		30,696
a) NMCI seat costs.	30,152	
b) Increase for one extra paid day.	206	
c) Increase for phone services at Marine Barracks Annex, 8th & I.	170	
d) FECA Surcharge	168	
13 Program Decrease in FY 2004		-17,788
a) Decrease associated with NMCI Discontinued service costs.	-9,186	
b) Savings associated with the Marine Corps Installation Reform Program.	-1,116	
c) Reduction in utilities based on the cost assumptions related to the expected price of electricity and natural gas.	-558	

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d) Decrease for environmental projects related to compliance, conservation and pollution prevention within this activity group.	-4,411
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C. Reconciliation of Increases and Decreases

e) Decrease in collateral equipment associated with Military Construction, Facility Sustainment, Restoration and Modernization (FSRM), and the Japanese Facility Improvement Program (JFIP) projects.	-2,387	
f) Functional Consolidation (Navy Proposed Adjustment)	-130	
14. FY 2004 Budget Request		151,071
15. FY 2005 Budget Request		160,255

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Special Interest Category Totals (\$)</u>				
Other Base Operating Support	81,977	106,302	124,121	132,822
Base Communications	4,901	5,132	5,740	5,867
Environmental Conservation	124	724	1,845	1,879
Environmental Compliance	1,131	6,567	6,348	6,187
Pollution Prevention	5,664	7,152	2,563	2,613
Morale, Welfare and Recreation	5,961	6,869	7,476	7,816
Bachelor Quarters Operations	464	733	667	679
Child Development	1,073	1,153	1,175	1,203
Family Services	1,862	976	1,136	1,189

	103,157	135,608	151,071	160,255
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Footnote: FY02 was executed as - Base Support

BLI 3A3C	43,976
BLI 3B5D	50,390
BLI 3C4F	8,791
TOTAL	103,157

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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES		ES
Direct Hire, U.S.	-14	868	-33	835	0	835
TOTAL CIVPERS	-14	868	-33	835	0	835
Enlisted (USMC)	0	2,339	-97	2,242	10	2,252
Officers (USMC)	0	352	-2	350	0	350
TOTAL MILPERS	0	2,691	-99	2,592	10	2,602
	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY		WY		WY
Direct Hire, U.S.	59	859	-11	848	0	848
TOTAL CIVPERS	59	859	-11	848	0	848
Enlisted (USMC)	0	2,339	-97	2,242	10	2,252
Officers (USMC)	0	352	-2	350	0	350
TOTAL MILPERS	0	2,691	-99	2,592	10	2,602

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSS3										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	0	0	37,393	37,393	1,078	-1,670	36,801	1,364	-152	38,013
0103 Wage Board	0	0	12,414	12,414	399	1,399	14,212	490	-64	14,638
0111 Disability Compensation	0	0	2,027	2,027	0	336	2,363	0	5	2,368
TOTAL 01 Civilian Personnel Compensation	0	0	51,834	51,834	1,477	65	53,376	1,854	-211	55,019
03 Travel										
0308 Travel of Persons	0	0	1,745	1,745	26	0	1,771	28	0	1,799
TOTAL 03 Travel	0	0	1,745	1,745	26	0	1,771	28	0	1,799
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	0	0	319	319	34	0	353	11	0	364
0415 DLA Managed Purchases	0	0	622	622	-18	0	604	9	0	613
0416 GSA Managed Supplies and Materials	0	0	2,939	2,939	44	-711	2,272	36	0	2,308
0417 Local Proc DoD Managed Supp & Materials	0	0	12	12	0	0	12	0	0	12
TOTAL 04 WCF Supplies & Materials Purchases	0	0	3,892	3,892	60	-711	3,241	56	0	3,297
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	0	0	1	1	0	0	1	0	0	1
0506 DLA WCF Equipment	0	0	17	17	0	0	17	0	0	17
TOTAL 05 STOCK FUND EQUIPMENT	0	0	18	18	0	0	18	0	0	18

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

	FY-02	FY-03	FY-03	FY-03	FY-04	FY-04	FY-04	FY-05	FY-05	FY-05
	Program	Price	Program	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total	Growth	Growth	Total
06 Other WCF Purchases (Excl Transportation)										
0633 Defense Publication & Printing Service	0	0	20	20	0	0	20	0	0	20
0635 Naval Public Works Ctr (Other)	0	0	255	255	-3	0	252	7	0	259
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	275	275	-3	0	272	7	0	279
07 Transportation										
0771 Commercial Transportation	0	0	82	82	1	0	83	1	0	84
TOTAL 07 Transportation	0	0	82	82	1	0	83	1	0	84
09 OTHER PURCHASES										
0913 PURCH UTIL (Non WCF)	0	0	13,996	13,996	210	259	14,465	231	0	14,696
0914 Purchased Communications (Non WCF)	0	0	7,740	7,740	30	6,006	13,776	32	2,581	16,389
0915 Rents	0	0	804	804	12	0	816	13	0	829
0917 Postal Services (USPS)	0	0	1,456	1,456	22	0	1,478	24	0	1,502
0920 Supplies & Materials (Non WCF)	0	0	6,341	6,341	95	-954	5,482	88	-289	5,281
0921 Printing and Reproduction	0	0	231	231	3	0	234	4	0	238
0922 Equip Maintenance by Contract	0	0	424	424	6	0	430	7	0	437
0925 Equipment Purchases	0	0	30,690	30,690	460	11,985	43,135	690	3,959	47,784
0987 Other Intragovernmental Purchases	0	0	214	214	3	0	217	3	0	220
0989 Other Contracts	0	0	10,221	10,221	153	-3,742	6,632	106	0	6,738
0998 Other Costs	0	0	5,645	5,645	0	0	5,645	0	0	5,645
TOTAL 09 OTHER PURCHASES	0	0	77,762	77,762	994	13,554	92,310	1,198	6,251	99,759
Total BSS3 Base Operating Support	0	0	135,608	135,608	2,555	12,908	151,071	3,144	6,040	160,255

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4A2G Special Support
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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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 4A2G Special Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002 <u>Actuals</u>	Budget <u>Request</u>	FY 2003 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
Special Support	205,472	198,890	194,798	203,236	229,485	241,812

B. Reconciliation Summary

	<u>Change</u> <u>FY 2003/2003</u>	<u>Change</u> <u>FY 2003/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	198,890	203,236	229,485
Congressional Adjustments - Distributed	-4,092	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	194,798	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	8,438	0	0
Subtotal Baseline Funding	203,236	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	9,995	4,063
Functional Transfers	0	-112	0
Program Changes	0	16,366	8,264
Current Estimate	203,236	229,485	241,812

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 Operation and Maintenance, Marine Corps
 4A2G Special Support
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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	198,890
2. Congressional Adjustment (Distributed)	-4,092
a) Carryover Unobligated Balances--MCCS	336
b) Economic Assumptions (SEC. 8135)	-864
c) Business Process Reform (SEC 8100)	-359
d) Unobligated Balance	-359
e) FECA Surcharge	-13
f) CSRS/FEHB Retirement Accrual (P.L. 107-249)	-2,704
g) Government Purchase Card	-121
h) Undistributed Reduction	-8
3. FY 2003 Appropriated Amount	194,798
4. Program Increases FY 2003 (Emergent Requirements)	12,931
a) Increase associated with operating and maintaining legacy systems that were slated to be replaced by NMCI due to the delay in full NMCI implementation.	998
b) Increase for Heritage Center Museum at Quantico, VA due to exhibit fabrication cost estimate increase from \$250 to \$350 per square foot. Fabrication costs that were to take place in FY04 will be beginning at the end of FY03 and the profile was adjusted to reflect.	2,730
c) Increase to fund Joint Computer Aided Acquisition and Logistics Support (JCALS) systems licenses. JCALS provides printing and distribution of Marine Corps publications, and replication and distribution of the Marine Corps Publications Electronic Library.	139
d) Increase required to amend erroneous baseline for costs at Headquarters Marine Corps. HQMC will still meet Congressionally mandated headquarters reductions.	7,677
e) Increase to fund initiative to replace 71 military billets at HQMC with civilian employees.	896
f) Increase to support Pentagon Executive Board (PEB).	491
5. Program Increases FY 2003 (Technical Adjustments)	67
a) Technical adjustment between Base Support (BSS3) and Special Support (4A2G) for one brig billet.	67

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6. Program Decreases FY 2003 (Emergent Requirements)

-1,694

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C. Reconciliation of Increases and Decreases

a) Reduction to Marine Security Guard (MSG) detachment due to delay in schedule to open new units.	-1,694	
7. Program Decreases FY 2003 (Technical Adjustments)		-2,866
a) Technical adjustment realigns Human Resources Office (HRO) from Administration Resources (4A2G) to Field Logistics (1A2A) and Base Ops (BSS3) to reflect FY02 HRO transfer.	-1,605	
b) Technical adjustment between Base Support (BSS1) and Special Support (4A2G) for TAD funding to properly reflect execution.	-1,261	
8. Baseline Funding (subtotal)		203,236
9. Revised FY 2003 Current Estimate		203,236
10. FY 2004 Price Growth		9,995
11. FY 2004 Transfers Out		-112
a) Functional Transfer out of 2 FTE's to Office of Judge Advocate General to process carrier recovery claims.	-112	
12. Program Growth in FY 2004		20,171
a) Civilian Personnel Adjustment - one extra paid day.	205	
b) Increase in Marine Security Guard Detachment support due to the opening of 6 additional units in FY04.	1,456	
c) Increase required for additional Security Clearance Investigations processed by the Defense Security Service. Additional funds required to attempt to reduce backlog in investigations.	2,079	
d) Increase to fund initiative to replace 71 military billets at HQMC with civilian employees.	1,882	
e) Pentagon Reservation Maintenance Fund	14,536	
f) FECA Surcharge	13	
13. One Time FY 2003 Costs		13
a) Reversal of one time FY 2003 Congressional action.	13	
14. Program Decrease in FY 2004		-3,818
a) Decrease for Navy Marine Corps Intranet Discontinued Service costs.	-1,320	
b) Decrease in the estimated Defense Finance and Accounting Service O&M, MC bill.	-2,498	
15. FY 2004 Budget Request		229,485

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16	FY 2005 Budget Request	241,812
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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Special Interest Category Totals (\$)</u>				
Child Development Programs	537	542	552	565
Family Support Programs	555	565	576	590
Morale, Welfare, and Recreation	1,090	1,126	1,154	1,183
 B. <u>Performance Criteria</u>				
1) Average Daily Prisoner Population	540	540	540	540
2) U.S. Marine Band				
Formal Concerts	129	126	126	126
Ceremonial Performances	505	573	573	573
State/Official Functions	430	445	445	445

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	509	549	25	574	23	597
Indirect Hire, Foreign National	0	0	0	0	0	0
TOTAL CIVPERS	509	549	25	574	23	597
Enlisted (USMC)	2,441	2,536	40	2,576	32	2,608
Officers (USMC)	539	540	7	547	-1	546
TOTAL MILPERS	2,980	3,076	47	3,123	31	3,154

Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	519	537	25	562	24	586
Indirect Hire, Foreign National	0	0	0	0	0	0
TOTAL CIVPERS	519	537	25	562	24	586
Enlisted (USMC)	2,441	2,536	40	2,576	32	2,608
Officers (USMC)	539	540	7	547	-1	546
TOTAL MILPERS	2,980	3,076	47	3,123	31	3,154

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A2G										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	41,971	1,474	106	43,551	1,189	2,248	46,988	1,532	1,838	50,358
0103 Wage Board	56	1	0	57	1	0	58	1	0	59
0111 Disability Compensation	188	0	-28	160	0	26	186	0	0	186
TOTAL 01 Civilian Personnel Compensation	42,215	1,475	78	43,768	1,190	2,274	47,232	1,533	1,838	50,603
03 Travel										
0308 Travel of Persons	2,245	25	-1,370	900	14	0	914	15	0	929
TOTAL 03 Travel	2,245	25	-1,370	900	14	0	914	15	0	929
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	3,729	1,167	-699	4,197	-768	0	3,429	137	0	3,566
0415 DLA Managed Purchases	9	0	0	9	0	0	9	0	0	9
0416 GSA Managed Supplies and Materials	7	0	0	7	0	0	7	0	0	7
TOTAL 04 WCF Supplies & Materials Purchases	3,745	1,167	-699	4,213	-768	0	3,445	137	0	3,582
06 Other WCF Purchases (Excl Transportation)										
0672 Pentagon Reservation Maint Fund	12,637	0	937	13,574	0	-147	13,427	0	-1,407	12,020
0673 Defense Finance and Accounting Service	59,102	-2,660	3,021	59,463	8,444	-4,728	63,179	948	-1,231	62,896
0678 Defense Security Service	11,946	0	-4,977	6,969	0	2,079	9,048	0	247	9,295
TOTAL 06 Other WCF Purchases (Excl Transportation)	83,685	-2,660	-1,019	80,006	8,444	-2,796	85,654	948	-2,391	84,211

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0771 Commercial Transportation	12	0	0	12	0	0	12	0	0	12
TOTAL 07 Transportation	12	0	0	12	0	0	12	0	0	12
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	0	0	998	998	15	953	1,966	31	0	1,997
0915 Rents	2,360	26	0	2,386	36	1,968	4,390	70	1,481	5,941
0917 Postal Services (USPS)	16,534	182	-1,757	14,959	224	1,968	17,151	274	0	17,425
0920 Supplies & Materials (Non WCF)	9,179	101	-916	8,364	125	1,968	10,457	167	1,481	12,105
0921 Printing and Reproduction	1,297	14	0	1,311	20	1,968	3,299	53	1,482	4,834
0922 Equip Maintenance by Contract	624	7	0	631	9	0	640	10	0	650
0923 FAC maint by contract	100	1	0	101	2	0	103	2	0	105
0925 Equipment Purchases	1,660	18	0	1,678	25	2,019	3,722	60	1,482	5,264
0987 Other Intragovernmental Purchases	37,038	407	-4,027	33,418	501	3,225	37,144	594	1,409	39,147
0989 Other Contracts	3,935	43	5,677	9,655	145	739	10,539	169	0	10,708
0998 Other Costs	843	9	-16	836	13	1,968	2,817	0	1,482	4,299
TOTAL 09 OTHER PURCHASES	73,570	808	-41	74,337	1,115	16,776	92,228	1,430	8,817	102,475
Total 4A2G Special Support	205,472	815	-3,051	203,236	9,995	16,254	229,485	4,063	8,264	241,812

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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
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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>
Servicewide Transportation	35,720	34,627	34,174	34,174	35,733	36,642

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	34,627	34,174	35,733
Congressional Adjustments - Distributed	-453	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	34,174	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	34,174	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	4	397
Functional Transfers	0	0	0
Program Changes	0	1,555	512
Current Estimate	34,174	35,733	36,642

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

1. FY 2003 President Budget Request		34,627
2. Congressional Adjustment (Distributed)		-453
a) Economic Assumptions (SEC. 8135)	-225	
b) Business Process Reform (SEC. 8100)	-94	
c) Unobligated Balance	-94	
d) Government Purchase Card	-38	
e) Undistributed Reduction	-2	
3. FY 2003 Appropriated Amount		34,174
4. Baseline Funding (subtotal)		34,174
5. Revised FY 2003 Current Estimate		34,174
6. FY 2004 Price Growth		4
7. Program Growth in FY 2004		1,555
a) Increase in funding due to increased Marine Corps Expeditionary Forces requirements.	1,555	
8. FY 2004 Budget Request		35,733
9. FY 2005 Budget Request		36,642

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A3G Servicewide Transportation
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IV. Performance Criteria and Evaluation Summary :

	FY 02		FY 03		FY 04		FY 05	
	Units	(\$ in 000)	Units	(\$ in 000)	Units	(\$ in 000)	Units	(\$ in 000)
<u>Second Destination Transportation (SDT) (by Mode of Shipment):</u>								
Military Traffic Management Command:								
Port Handling (MT)	201,363	3,966	202,145	3,762	202,354	3,906	202,563	3,970
Military Sealift Command:								
Regular Routes (MT)	101,045	9,255	101,414	8,777	101,546	9,113	101,667	9,262
Per Diem (SD)								
Air Mobility Command:								
Regular Channel (ST)	1,240	2,724	1,255	2,687	1,312	2,734	1,353	2,756
SAAM (MSN)								
Commercial:								
Air (ST)	2,805	2,966	2,848	2,842	2,928	2,997	2,966	3,099
Surface (ST)	122,248	16,809	124,711	16,106	124,863	16,983	125,210	17,555
Total SDT	428,701	35,720	432,373	34,174	433,003	35,733	433,759	36,642
<u>Second Destination Transportation (by Selected Commodities):</u>								
Cargo (Military Supplies and Equipment - ST)	126,293	22,499	128,814	21,635	129,103	22,714	129,529	23,410
Cargo (Military Supplies and Equipment - MT)	286,408	11,655	287,459	10,945	287,750	11,395	288,080	11,573
Base Exchanges								
ST								
MT	16,000	1,566	16,100	1,594	16,150	1,624	16,150	1,659
Totals								
ST	126,293	22,499	128,814	21,635	129,103	22,714	129,529	23,410
MT	302,408	13,221	303,559	12,539	303,900	13,019	304,230	13,232
Total SDT	428,703	35,720	432,373	34,174	433,003	35,733	433,759	36,642

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

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES	FY 2004	ES	FY 2005	ES
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0
	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY	FY 2004	WY	FY 2005	WY
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A3G										
03 Travel										
0308 Travel of Persons	22	0	0	22	0	0	22	0	0	22
TOTAL 03 Travel	22	0	0	22	0	0	22	0	0	22
07 Transportation										
0705 AMC Channel Cargo	2,724	300	-337	2,687	46	1	2,734	41	-19	2,756
0718 MTMC Liner Ocean Transportation	13,221	-1,111	429	12,539	-326	806	13,019	195	18	13,232
0771 Commercial Transportation	9,847	108	-44	9,911	149	-11	10,049	161	118	10,328
TOTAL 07 Transportation	25,792	-703	48	25,137	-131	796	25,802	397	117	26,316
09 OTHER PURCHASES										
0998 Other Costs	9,906	109	-1,000	9,015	135	759	9,909	0	395	10,304
TOTAL 09 OTHER PURCHASES	9,906	109	-1,000	9,015	135	759	9,909	0	395	10,304
Total 4A3G Servicewide Transportation	35,720	-594	-952	34,174	4	1,555	35,733	397	512	36,642

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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.

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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>
Administration	25,786	39,262	37,657	32,497	39,377	45,163

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	39,262	32,497	39,377
Congressional Adjustments - Distributed	-1,605	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	37,657	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-5,160	0	0
Subtotal Baseline Funding	32,497	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	603	707
Functional Transfers	0	0	0
Program Changes	0	6,277	5,079
Current Estimate	32,497	39,377	45,163

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 4A4G Administration
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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		39,262
2. Congressional Adjustment (Distributed)		-1,605
a) Economic Assumptions (SEC 8135)	-186	
b) Business Process Reform (SEC 8100)	-78	
c) Unobligated Balances	-78	
d) FECA Surcharge	-14	
e) CSRS/FEHB Retirement Accrual P.L. 107-249	-1,240	
f) Undistributed Reduction	-9	
3. FY 2003 Appropriated Amount		37,657
4. Program Increases FY 2003 (Emergent Requirements)		7,649
a) Increase required to amend erroneous baseline for costs at Headquarters Marine Corps. Budgeted levels were not executable. HQMC will still meet Congressionally mandated headquarters reductions.	2,591	
b) Increase funding for miscellaneous requirements to include: support for worldwide and regional conferences (\$200); Mobilization Software (\$50); Marine Corps Research University (\$129); General Officer's Mess (\$20); and an increase to the Public Affairs Office (\$12).	411	
c) Increase associated with operating and maintaining legacy systems that were slated to be replaced by NMCI.	2,102	
d) Increase in support of leased workstations to bridge the gap to full NMCI implementation.	2,545	
5. Program Decreases FY 2003 (Emergent Requirements)		-12,809
a) Reduced NMCI costs due to delay in full implementation.	-12,809	
6. Baseline Funding (subtotal)		32,497
7. Revised FY 2003 Current Estimate		32,497
8. FY 2004 Price Growth		603
9. Program Growth in FY 2004		10,072
a) Increase for NMCI seat costs.	8,867	

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C. Reconciliation of Increases and Decreases

b) Increase in funding for mass transportation subsidies.	124	
c) Civilian Substitution for Military Manpower Initiative, a program that establishes a process for substituting civilians for selected military billets in the Supporting Establishment in accordance with CMC goal to return as many Marines as possible to the Operating Forces.	1,000	
d) Civilian Personnel adjustment - one extra workday.	67	
e) FECA Surcharge	14	
10. One Time FY 2003 Costs		14
a) Reversal of one time FY 2003 Congressional action.	14	
11. Program Decrease in FY 2004		-3,809
a) Decrease associated with NMCI discontinued Services.	-3,809	
12. FY 2004 Budget Request		39,377
13. FY 2005 Budget Request		45,163

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IV. Performance Criteria and Evaluation Summary:

The cost of operations financed by this 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.

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V. Personnel Summary :

End Strength	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	208	208	0	208	0	208
TOTAL CIVPERS	208	208	0	208	0	208
Enlisted (USMC)	311	299	-6	293	-6	287
Officers (USMC)	400	398	0	398	1	399
TOTAL MILPERS	711	697	-6	691	-5	686
Workyears	FY 2002 WY	FY 2003 WY	Change FY 2003 to FY 2004	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	211	207	0	207	0	207
TOTAL CIVPERS	211	207	0	207	0	207
Enlisted (USMC)	311	299	-6	293	-6	287
Officers (USMC)	400	398	0	398	1	399
TOTAL MILPERS	711	697	-6	691	-5	686

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A4G										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	16,683	585	-414	16,854	406	67	17,327	546	-69	17,804
0103 Wage Board	56	1	-3	54	1	0	55	1	0	56
0111 Disability Compensation	239	0	-64	175	0	28	203	0	1	204
TOTAL 01 Civilian Personnel Compensation	16,978	586	-481	17,083	407	95	17,585	547	-68	18,064
03 Travel										
0308 Travel of Persons	2,373	26	500	2,899	43	89	3,031	48	0	3,079
TOTAL 03 Travel	2,373	26	500	2,899	43	89	3,031	48	0	3,079
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	0	0	0	0	0	5	5	0	0	5
0415 DLA Managed Purchases	37	1	0	38	-1	3	40	1	0	41
0416 GSA Managed Supplies and Materials	456	5	300	761	11	0	772	12	0	784
TOTAL 04 WCF Supplies & Materials Purchases	493	6	300	799	10	8	817	13	0	830
06 Other WCF Purchases (Excl Transportation)										
0631 Naval Facilities Engineering Svc Center	0	0	0	0	0	2	2	0	0	2
0635 Naval Public Works Ctr (Other)	0	0	0	0	0	6	6	0	0	6
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	0	0	0	8	8	0	0	8

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 4A4G Administration
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	1,979	0	4,845	6,824	70	4,838	11,732	11	3,232	14,975
0920 Supplies & Materials (Non WCF)	897	10	218	1,125	17	-6	1,136	18	0	1,154
0921 Printing and Reproduction	1,574	17	0	1,591	24	0	1,615	26	-258	1,383
0922 Equip Maintenance by Contract	455	5	0	460	7	0	467	7	0	474
0925 Equipment Purchases	295	3	250	548	8	265	821	13	64	898
0987 Other Intragovernmental Purchases	35	0	250	285	4	0	289	5	0	294
0989 Other Contracts	163	2	0	165	2	1,000	1,167	19	2,322	3,508
0998 Other Costs	544	6	168	718	11	-20	709	0	-213	496
TOTAL 09 OTHER PURCHASES	5,942	43	5,731	11,716	143	6,077	17,936	99	5,147	23,182
Total 4A4G Administration	25,786	661	6,050	32,497	603	6,277	39,377	707	5,079	45,163

Department of the Navy
Operation and Maintenance, Marine Corps
4A9X Commissary Operations
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I. Description of Operations Financed:

This activity group provides funds for the Defense Commissary Agency (DeCA) to finance the direct, indirect, and G&A costs of the Commissaries including transportation of goods overseas, region and Headquarters and zone manager support, commercial activities contracts, and payments to DFAS, DLA, and DISA for services provided. Beginning in FY 1999, the funding for DeCA was devolved back to the services in order to provide a more direct link between Commissary customer requirements and the level of appropriated funds to satisfy them, while continuing to provide total cost visibility of the Commissary system.

II. Force Structure Summary:

This sub-activity funds the Marine Corps share of the Defense Commissary Agency (DeCA) cost of Commissary operations.

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 4A9X Commissary Operations
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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>
Commissary Operations	0	0	0	0	0	97,600

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	0	0	0
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	0	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	0	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	0	0
Functional Transfers	0	0	0
Program Changes	0	0	97,600
Current Estimate	0	0	97,600

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request	0
2. FY 2003 Appropriated Amount	0
3. Baseline Funding (subtotal)	0
4. Revised FY 2003 Current Estimate	0
5. FY 2004 Price Growth	0
6. FY 2004 Budget Request	0
7. FY 2005 Budget Request	97,600

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IV. Performance Criteria and Evaluation Summary :
No document available

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 Operation and Maintenance, Marine Corps
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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES	FY 2004	ES	FY 2005	ES
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0
	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY	FY 2004	WY	FY 2005	WY
TOTAL CIVPERS	0	0	0	0	0	0
TOTAL MILPERS	0	0	0	0	0	0

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 Operation and Maintenance, Marine Corps
 4A9X Commissary Operations
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VI. Summary of Price and Program Growth (OP-32):

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A9X										
06 Other WCF Purchases (Excl Transportation)										
0674 Defense Commissary	0	0	0	0	0	0	0	0	97,600	97,600
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	0	0	0	0	0	0	97,600	97,600
Total 4A9X Commissary Operations	0	0	0	0	0	0	0	0	97,600	97,600

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BSM4 Sustainment, Restoration and Modernization
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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.

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 Operation and Maintenance, Marine Corps
 BSM4 Sustainment, Restoration and Modernization
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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>
Sustainment, Restoration and Modernization	2,067	2,938	2,854	2,854	3,636	3,228
Footnote: FY02 was executed as BLI Facilities Sustainment, Restoration, and Modernization (4A9Z)						

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	2,938	2,854	3,636
Congressional Adjustments - Distributed	-84	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	2,854	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	2,854	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	45	65
Functional Transfers	0	0	0
Program Changes	0	737	-473
Current Estimate	2,854	3,636	3,228

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 Operation and Maintenance, Marine Corps
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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		0
2. Congressional Adjustment (Distributed)		-84
a) Economic Assumptions (SEC. 8135)	-20	
b) Unobligated Balance	-18	
c) CSRS/FEHB Retirement Accrual P.L. 107-249	-44	
d) Government Purchase Card (SEC. 8103)	-2	
3. FY 2003 Appropriated Amount		-84
4. Program Increases FY 2003 (Functional Transfers)		2,938
Realignment of Marine Corps Budget Line Item (BLI) structure to match to the Navy's BLI structure.		
a) Transfer BLI Facilities Sustainment, Restoration and Modernization (4A9Z) to Facilities Sustainment, Restoration and Modernization (BSM4)	2,938	
5. Baseline Funding (subtotal)		2,854
6. Revised FY 2003 Current Estimate		2,854
7. FY 2004 Price Growth		45
8. Program Growth in FY 2004		737
a) Increase to fully fund Sustainment costs and increase funding for Restoration and Modernization projects at Marine Corps Bases worldwide in order to meet Defense requirements.	736	
b) Increase for one extra paid day.	1	
9. FY 2004 Budget Request		3,636
10. FY 2005 Budget Request		3,228

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IV. Performance Criteria and Evaluation Summary :

	<u>FY</u> <u>2002</u>	<u>FY</u> <u>2003</u>	<u>FY</u> <u>2004</u>	<u>FY</u> <u>2005</u>
A. <u>Performance Criteria (\$)</u>				
Facilities Restoration and Modernization	\$122	\$119	\$471	\$473
Facilities Sustainment	\$1,94	\$2,73	\$3,16	\$2,75
	5	5	5	5
	\$2,06	\$2,85	\$3,63	\$3,22
	7	4	6	8

Footnote: FY02 was executed as BLI Facilities Sustainment, Restoration, and Modernization (4A9Z)

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V. Personnel Summary :

	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES	ES	ES	ES	ES
Direct Hire, U.S.	0	5	0	5	0	5
TOTAL CIVPERS	0	5	0	5	0	5
 TOTAL MILPERS	 0	 0	 0	 0	 0	 0
	FY 2002	FY 2003	Change FY 2003 to FY 2004	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY	WY	WY	WY	WY
Direct Hire, U.S.	0	5	0	5	0	5
TOTAL CIVPERS	0	5	0	5	0	5
TOTAL MILPERS	0	0	0	0	0	0

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSM4										
01 Civilian Personnel Compensation										
0103 Wage Board	0	0	359	359	8	0	367	12	-1	378
TOTAL 01 Civilian Personnel Compensation	0	0	359	359	8	0	367	12	-1	378
06 Other WCF Purchases (Excl Transportation)										
0635 Naval Public Works Ctr (Other)	0	0	35	35	0	0	35	1	0	36
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	35	35	0	0	35	1	0	36
09 OTHER PURCHASES										
0920 Supplies & Materials (Non WCF)	0	0	327	327	5	0	332	5	0	337
0923 FAC maint by contract	0	0	2,133	2,133	32	747	2,912	47	-472	2,487
TOTAL 09 OTHER PURCHASES	0	0	2,460	2,460	37	747	3,244	52	-472	2,824
Total BSM4 Sustainment, Restoration and Modernization	0	0	2,854	2,854	45	737	3,636	65	-473	3,228

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I. Description of Operations Financed:

This sub-activity group funds base support functions for the Service-wide 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 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>
Base Operating Support	12,081	0	400	17,842	18,991	23,702
Footnote: FY02 was executed as BLI Base Support (4A5G)						

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	20,438	17,842	18,991
Congressional Adjustments - Distributed	400	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	20,838	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-2,996	0	0
Subtotal Baseline Funding	17,842	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	298	335
Functional Transfers	0	0	0
Program Changes	0	851	4,376
Current Estimate	17,842	18,991	23,702

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C. Reconciliation of Increases and Decreases

1. FY 2003 President Budget Request		0
2. Congressional Adjustment (Distributed)		400
a) Business Process Reform (SEC. 8100)	-36	
b) CSRS/FEHB Retirement Accrual P.L. 107-249	-305	
c) Economic Assumptions (SEC. 8135)	-88	
d) Unobligated Balance	-36	
e) Government Purchase Card (SEC. 8103)	-135	
f) DERF - Site R	1,000	
3. FY 2003 Appropriated Amount		400
4. Program Increases FY 2003 (Emergent Requirements)		1,551
a) Increase associated with operating and maintaining legacy systems that were slated to be replaced by NMCI due to the delay in full NMCI implementation.	1,085	
b) Headquarters Marine Corps support to cover existing baseline shortfall. This budget continues to support mandated headquarters management reductions.	466	
5. Program Increases FY 2003 (Functional Transfers)		20,438
Realignment of Marine Corps Budget Line Item (BLI) structure to match to the Navy's BLI structure.		
a) Transfer BLI Base Support (4A5G) to BLI Base Support (BSS4)	20,438	
6. Program Decreases FY 2003 (Emergent Requirements)		-4,547
a) Decrease in collateral equipment associated with Military Construction, Facility Sustainment, Restoration and Modernization (FSRM), and the Japanese Facility Improvement Program (JFIP) projects.	-335	
b) Reduced NMCI costs due to delay in full implementation.	-4,212	
7. Baseline Funding (subtotal)		17,842
8. Revised FY 2003 Current Estimate		17,842
9. FY 2004 Price Growth		298
10. Program Growth in FY 2004		3,272

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C. Reconciliation of Increases and Decreases

a)	NMCI seat costs.	2,920	
b)	Increase for one extra paid day.	18	
c)	Increase for Marine Corps Community Services (MCCS) programs in support of the Marine Corps commitment to achieve appropriated funding goals for Categories A and B MCCS programs.	334	
11.	Program Decrease in FY 2004		-2,421
a)	Decrease associated with NMCI Discontinued service costs.	-656	
b)	Savings associated with the Marine Corps Installation Reform Program.	-225	
c)	Decrease for environmental projects related to environmental compliance within this activity group.	-522	
d)	Program Reduction DERF - Site R Adjustment	-1,018	
12.	FY 2004 Budget Request		18,991
13.	FY 2005 Budget Request		23,702

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Special Interest Category Totals (\$)</u>				
Other Base Operating Support	6,521	11,411	12,597	17,224
Base Communications	1,631	2,532	2,562	2,527
Environmental Compliance	661	654	143	146
Morale, Welfare and Recreation	2,216	1,982	2,352	2,434
Bachelor Quarters Operations	61	62	105	107
Child Care	351	348	357	365
Family Services	640	853	875	899
	12,081	17,842	18,991	23,702
Footnote: FY02 was executed as BLI Base Support (4A5G)				

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V. Personnel Summary :

	FY 2002	FY 2003	Change		Change	
End Strength	ES	ES	FY 2003 to	FY 2004	FY 2004 to	FY 2005
			FY 2004	ES	FY 2005	ES
Direct Hire, U.S.	1	79	-12	67	0	67
TOTAL CIVPERS	1	79	-12	67	0	67
Enlisted (USMC)	0	315	0	315	-3	312
Officers (USMC)	0	27	0	27	-1	26
TOTAL MILPERS	0	342	0	342	-4	338
Workyears	FY 2002	FY 2003	Change		Change	
	WY	WY	FY 2003 to	FY 2004	FY 2004 to	FY 2005
			FY 2004	WY	FY 2005	WY
Direct Hire, U.S.	2	77	-8	69	0	69
TOTAL CIVPERS	2	77	-8	69	0	69
Enlisted (USMC)	0	315	0	315	-3	312
Officers (USMC)	0	27	0	27	-1	26
TOTAL MILPERS	0	342	0	342	-4	338

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSS4										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	0	0	5,094	5,094	129	-615	4,608	171	-19	4,760
0103 Wage Board	0	0	48	48	6	52	106	3	0	109
0111 Disability Compensation	0	0	1	1	0	0	1	0	0	1
TOTAL 01 Civilian Personnel Compensation	0	0	5,143	5,143	135	-563	4,715	174	-19	4,870
03 Travel										
0308 Travel of Persons	0	0	274	274	4	0	278	4	0	282
TOTAL 03 Travel	0	0	274	274	4	0	278	4	0	282
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	0	0	31	31	3	0	34	1	0	35
0415 DLA Managed Purchases	0	0	198	198	-6	0	192	3	0	195
0416 GSA Managed Supplies and Materials	0	0	207	207	3	0	210	3	0	213
TOTAL 04 WCF Supplies & Materials Purchases	0	0	436	436	0	0	436	7	0	443
05 STOCK FUND EQUIPMENT										
0507 GSA Managed Equipment	0	0	84	84	1	0	85	1	0	86
TOTAL 05 STOCK FUND EQUIPMENT	0	0	84	84	1	0	85	1	0	86
06 Other WCF Purchases (Excl Transportation)										
0633 Defense Publication & Printing Service	0	0	13	13	0	0	13	0	0	13
0635 Naval Public Works Ctr (Other)	0	0	109	109	-1	0	108	3	0	111
0679 Cost Reimbursable Purchases	0	0	28	28	0	0	28	0	0	28
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	150	150	-1	0	149	3	0	152

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

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation										
0771 Commercial Transportation	0	0	73	73	1	0	74	1	0	75
TOTAL 07 Transportation	0	0	73	73	1	0	74	1	0	75
09 OTHER PURCHASES										
0913 PURCH UTIL (Non WCF)	0	0	780	780	12	0	792	13	0	805
0914 Purchased Communications (Non WCF)	0	0	1,488	1,488	8	2,920	4,416	8	1,296	5,720
0920 Supplies & Materials (Non WCF)	0	0	5,723	5,723	86	-1,506	4,303	69	215	4,587
0921 Printing and Reproduction	0	0	42	42	1	0	43	1	0	44
0922 Equip Maintenance by Contract	0	0	453	453	7	0	460	7	0	467
0925 Equipment Purchases	0	0	2,518	2,518	38	0	2,556	41	2,884	5,481
0989 Other Contracts	0	0	398	398	6	0	404	6	0	410
0998 Other Costs	0	0	280	280	0	0	280	0	0	280
TOTAL 09 OTHER PURCHASES	0	0	11,682	11,682	158	1,414	13,254	145	4,395	17,794
Total BSS4 Base Operating Support	0	0	17,842	17,842	298	851	18,991	335	4,376	23,702