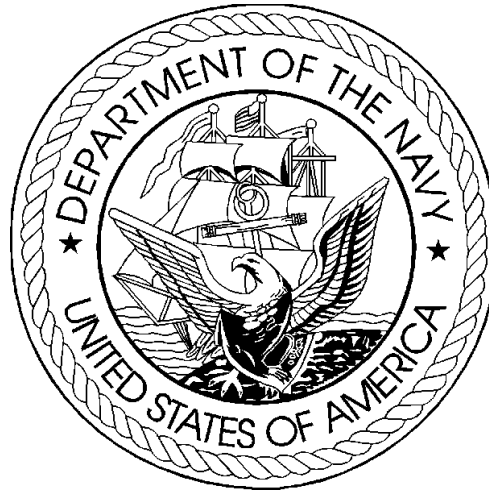


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2007
BUDGET ESTIMATES SUBMISSION



JUSTIFICATION OF ESTIMATES
FEBRUARY 2006

OPERATION AND MAINTENANCE,
MARINE CORPS

**Fiscal Year 2007 Budget Estimates
Budget Appendix Extract Language**

OPERATION AND MAINTENANCE, MARINE CORPS

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Marine Corps, as authorized by law, \$3,878,962,000. (Department of Defense Appropriations Act, 2006.)

Operation and Maintenance, Marine Corps

VOLUME I

Justification of Estimates for the FY 2007 President's Budget

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Sustainment, Restoration and Modernization	BSM1
Base Operating Support	BSS1



PROGRAM

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PROGRAM ASSESSMENT

Defense Communications Infrastructure

The purpose of this program is to provide Information Technology networks and systems for the transmission of voice, data, and video information to locations around the world for the Department of Defense for both military and business functions.

NOT PERFORMING

Results Not Demonstrated

- **The program failed to demonstrate results because there are no enterprise or department level standards to measure program performance, such as availability, reliability, security, and capacity.**
- **Some elements of the program, such as the Defense Information Systems Network, have performance measures for availability, reliability, security and capacity, and generally meet those targets.**

We are taking the following actions to improve the performance of the program:

- Developing common measurements to assess performance across the department to ensure that military and business users have a network that is universally available, secure and robust.
- Create procedures to audit performance reporting to ensure dependability.

- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Defense Communications Infrastructure.](#)



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PROGRAM ASSESSMENT

Department of Defense Facilities Sustainment, Restoration, Modernization, and Demolition

The Department of Defense (DoD) Facilities Sustainment, Restoration, and Modernization Program keeps DoD's facilities in good working order. It also repairs aging or damaged facilities and alters existing facilities to meet new needs.

PERFORMING

Adequate

- **DoD has developed a long-term strategic plan to manage its facilities.** The plan will help improve its business practices, by incorporating performance measurements and life-cycle cost analyses in business decision-making.
- **The program is decentralized, which has allowed military services to deviate from the strategic management plan.** Higher priority defense requirements have caused program managers to use funds intended for maintenance of facilities for other programs.
- **A key performance measure, readiness of existing facilities to meet mission requirements, uses subjective assessments and can yield inconsistent results.**

We are taking the following actions to improve the performance of the program:

- Improving program management; including placing renewed emphasis on facility maintenance, and on using performance measurements to improve accountability.
- Using a new facilities condition metric that provides an objective indication of facility readiness. This metric should be in use across the entire Department by 2008.
- Eliminating excess facilities through the Base Closure and Realignment process.

- [Details and Current Status of this program assessment.](#)



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PROGRAM ASSESSMENT

Department of Defense Training and Education Programs - Other Training and Education

The purpose of this program is to provide educational opportunities and financial assistance for Department of Defense military members and civilian employees. This program is also responsible for the Junior Reserve Officer's Training Corps, a comprehensive citizenship program for high school students.

NOT PERFORMING

Results Not Demonstrated

- **The program has not established performance measures that directly link to the program's purpose.** The program does not have specific goals nor has it developed metrics to measure its performance.
- **The program's resources are being targeted to support educational and financial assistance programs for Department of Defense military members and civilians.** The Department is using a comprehensive budgeting and execution process to ensure that funding for the program is not diverted for other uses without Department management approval.

We are taking the following actions to improve the performance of the program:

- Determining specific program goals.
- Developing a limited number of specific annual and long-term performance measures to meet those goals.
- Establishing ambitious targets for the program's annual and long-term performance measures.

- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Department of Defense Training and Education Programs - Other Training and Education.](#)



PROGRAM

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PROGRAM ASSESSMENT

Department of Defense Recruiting

The DoD recruiting program is designed to attract young people who might wish to serve in the armed forces. DoD brings in about 200,000 recruits each year through radio, TV, internet, and other advertising, along with on-the-street recruiters, using an attractive compensation package and an opportunity to serve our nation.

PERFORMING

Moderately Effective

- **The recruiting environment is more difficult, resulting in increased costs for bonuses and other incentives.** Advertising is also more expensive. Some services missed their goals in Fiscal Year 2005. Additional recruiters and funds were applied to the program.
- **DoD has a renewed emphasis on monitoring this program.** Performance goals for recruiters are updated monthly to meet targets provided by the manpower planners. DoD provides monthly public reports on its performance and grades itself in its Balanced Scorecard and in quarterly OMB updates.

We are taking the following actions to improve the performance of the program:

- Increasing the potential incentives available to new recruits.
- Developing measurements of the impact of different recruiting tools - e.g. Is it more effective to increase advertising or pay higher bonuses to get the quality and quantity of needed recruits?
- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Department of Defense Recruiting.](#)



PROGRAM

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PROGRAM ASSESSMENT

Department of Defense Training and Education Programs - Accession Training

The purpose of the program is to provide initial military training to all members of the military services. Activities include enlistee basic training, and training future officers at the military academies, officer candidate schools, and Reserve Officers Training Corps programs.

PERFORMING

Moderately Effective

- **DoD's accession training program has a clear purpose, is well-designed, and is guided by a useful set of performance measures that ensure success if the services achieve their targets.**
- **The program meets or exceeds nearly all of its quality and quantity goals.** Perhaps the best evidence of this is the tactical competence and professionalism demonstrated by units on the battlefield that are manned by soldiers, marines, airmen, and sailors who are the products of this initial training.
- **While DoD meets most of its goals for the program, it missed its cost per recruit goal in FY 2004 due to an increase in buying new facilities for additional recruits to fight the war on terror.** Furthermore, the assessment found that DoD needs to continue to improve the program's efficiency and cost effectiveness to ensure the greatest return on the investment.

We are taking the following actions to improve the performance of the program:

- Assessing the effectiveness of the programs and realigning resources as necessary to ensure the best possible balance and return on investment.
- Reviewing performance measures used to manage the program and revising them as necessary to develop the most useful and accurate indicators.
- Evaluating performance of accession training graduates with an eye toward increasing training effectiveness.

- [Details and Current Status of this program assessment.](#)



PROGRAM

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IMPROVEMENT PLAN

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PROGRAM ASSESSMENT

Department of Defense Training and Education Programs - Basic Skills and Advanced Training

The purpose of the programs is to provide Service Members and military units with timely and effective training needed to perform their military missions. These programs provide the foundation for all subsequent training and are essential to building and maintaining a ready force.

PERFORMING

Effective

- **The programs effectively provide Service Members with the unique military skills and training, such as combat flight training, needed to support our extremely capable Armed Forces.** The success of these programs is evident in the annual Institutional Training Readiness Report and monthly readiness reports, both of which include the assessments of unit commanders.
- **Commanders exercise their professional judgment in providing these readiness assessments.** This is informed by a series of metrics such as: the completion rates for flight training courses; the percentage of enrollees completing special skills training courses; and unit readiness rates, which depend upon having enough properly trained individuals, as well as equipment, to perform their mission.

We are taking the following actions to improve the performance of the program:

- Providing the resources to continue to properly train enough qualified enlisted and officer Service Members to meet the demands of the Armed Forces.
- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Department of Defense Training and Education Programs - Basic Skills and Advanced Training.](#)

Operation and Maintenance, Marine Corps

VOLUME I

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Base Operating Support	BSS1

Operation and Maintenance, Navy

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Specialized Skills Training	3B1D
Flight Training	3B2D
Professional Development Education	3B3D
Training Support	3B4D
Recruiting and Advertising	3C1F
Off Duty and Voluntary Education	3C2F
Junior ROTC	3C3F
Sustainment, Restoration and Modernization	BSM3
Base Operating Support	BSS3

Budget Activity 4 – Administration and Servicewide Support

Special Support	4A2G
Servicewide Support	4A3G
Administration	4A4G
Sustainment, Restoration and Modernization	BSM4
Base Operating Support	BSS4

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

FY 2005 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2006 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2007 <u>Estimate</u>
6,237.8	123.5	-2,711.2	3,650.1	127.1	101.8	3,879.0
/1						

/1 Includes Supplemental Funding

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

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

The Operating Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Force Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, the security forces assigned to Naval and other government activities ashore, maritime 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 personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions are funded in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Operating Forces, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time, and place required. Further, it supports other miscellaneous activities such as special training, second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous expenses.

In FY 2005, increases in world fuel market prices, along with the impact of hurricane damage on the U.S. refining industry, necessitated a significant price change, and drove an increase to the current stabilized rate of \$84.00 per barrel. The FY 2006 budget, however, only reflected funding to meet an overall composite rate of \$61.74 per barrel. Due to this significant increase in cost, the Department is requesting \$2.6 billion in the FY 2006 Global War on Terror Supplemental to fund the price growth. As a result, the FY 2007 budget requests funding to reflect the increase from \$61.74 to \$84.00. The budgeted increase is reflected as price growth, since the customer's budget does not include the funding necessary to meet the stabilized price of \$84.00 per barrel in FY 2006.

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

The FY 2007 O&M budget request of \$3,879.0 million reflects a net increase of \$228.9 million from the FY 2006 funding level. The change includes \$127.1 million in price growth and a \$101.8 million in program changes. The detailed explanations of the program changes are explained below:

Budget Activity 1: Operating Forces

FY 2005	Price	Program	FY 2006	Price	Program	FY 2007
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
4,963.6	102.1	-2,316.8	2,748.9	116.2	97.4	2,962.5
/1						

/1 Includes Supplemental Funding

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

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

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

The FY 2007 budget request of \$ 2,962.5 million for Operating Forces reflects a net increase of \$+213.6 million from the normalized FY 2006 funding level. The increase includes \$+116.2 million in price growth. Major program changes include; Programmed equipment purchases: increase of \$+33.1 million Improved Load Bearing Equipment, Family of Ballistic Protection, Critical Low Density Secondary Repairable (5th Ech), Family of Shelters and Shelter Equipment; increase of \$+24.8 million for fuel inflation; increase of \$+23.9 million to fund depot maintenance at the level of 33.8% of the required total obligation authority; increase of \$+15.6 million for first response program for medical kits, essential personnel suits, masks, and operational and maintenance costs associated with chemical and biological installation equipment; net increase of \$+19.1 million to operations, training, and USMC exercises; increase of \$+12.8 million for civilian manpower for military to civilian conversions resulting from a realignment of military personnel to military essential positions; increase of \$+12.2 million to fund facilities sustainment at 90% of DoD Version 6.2 model; increase of \$+8.6 million in collateral equipment for expeditionary forces for the initial outfitting of military construction projects in Djibouti, MCB Camp Lejeune, and MCB Twenty Nine Palms; net increase of \$+6.6 million to Secondary Repairables based on requirements from Marine Operating Forces; net increase of \$+6.6 million to Unit Operations Center for life-cycle sustainment ; increase of \$+5.1 million to

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

MARFORLANT for its redesignation and establishment as Marine Forces Command (COMMARFORCOM) in support of U.S. Joint Force Command (JFCOM); increase \$+5.3 million for Marine Corps Network Operations Security Command (MCNOSC) to support core fleet information technology, data and network capability requirements; increase of \$3.6 million to establish Marine Forces North as USMC component to U.S. Northern Command (NORTHCOM); increase of \$+3.0 million for Marine Corps Foreign Language Program; increase of \$+3.0 million to establish Marine Central Headquarters (MARCENT), expanding the unit from a Liaison Cell to a full standing operational Headquarters; increase of \$+1.5 million to prepositioning equipment and exercises; increase of \$+1.5 million to Marine Corps Intelligence Activity (MCIA) Expeditionary Support ; decrease of \$-54.2 million in Restoration and Modernization.

Budget Activity 3: Training and Recruiting

FY 2005	Price	Program	FY 2006	Price	Program	FY 2007
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
634.0	19.5	-76.0	577.6	12.4	-1.8	588.2
/1						

/1 Includes Supplemental Funding

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

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

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

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

The FY 2007 budget request of \$588.2 million for Training and Recruiting reflects a net increase of \$10.7 million from the FY 2006 funding level. The net increase includes an increase of \$12.4 million in price growth and a decrease of \$-1.8 in program changes. Major program changes in FY 2007 include an increase of \$+9.7 million for the Marine Corps Range Investment; increase of \$5.3 for Blended Seminar Distance Learning/Professional Military Education; increase of \$+3.8 million for to support Tuition Assistance at 100%; increase of \$+1.4 million Specialized Skills (Military Occupational Specialties); increase of \$0.5 million for the Recruit Uniform Alterations; decrease of \$-8.0 million in advertising; decrease of \$-13.6 of Restoration and Modernization for the C4I Net Centricity program (classified).

Budget Activity 4: Administration and Servicewide Support

FY 2005 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2006 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2007 <u>Estimate</u>
640.2	2.0	-318.5	323.7	-1.5	6.1	328.3
/1						

/1 Includes Supplemental Funding

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

Special Support provides funding for the support of Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC; and Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers. Special Support also finances the administration of missions, functions and worldwide operations of the Marine Corps and Marine Security Guards. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service (DFAS) reimbursement, automated data processing, printing and reproduction, civilian and military travel, and personnel services on a Marine Corps-wide basis.

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

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

The FY 2007 budget request of \$328.3 million for Administration and Servicewide Activities reflects a net increase of \$4.6 million from the FY 2006 funding level. This includes a decrease if \$-1.5 million in price growth. Major program changes in FY 2007 include an increase of \$+9.1 for Marine Corps Pentagon Reservation

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

Rent Bill; increase of \$+7.2 million for base operating costs associated with the National Museum of the Marine Corps; increase of \$+6.8 to Pentagon Reservation Maintenance Fund for Raven Rock Master Plan Renovation; decrease of \$-1.6 of Restoration and Modernization for the C4I Net Centricity program (classified); decrease of \$-15.4 million for 2nd Destination Transportation.

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

Appropriation Summary

Total Obligational Authority
 (Dollars in Thousands)
 FY 2005 FY 2006¹ FY 2007
 ----- ----- -----

Department of the Navy			
OPERATION & MAINTENANCE, MARINE CORPS	6,237,908	5,489,460	3,878,962
Total Department of the Navy	6,237,908	5,489,460	3,878,962
 Total Operation and Maintenance Title:	 6,237,908	 5,489,460	 3,878,962

UNCLASSIFIED

¹ The FY 2006 column of the O-1 does not include technical adjustments.

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Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

		Total Obligational Authority (Dollars in Thousands)			
		FY 2005	FY 2006	FY 2007	
		-----	-----	-----	
1106N Operation & Maintenance, Marine Corps					
BUDGET ACTIVITY 01: OPERATING FORCES					
EXPEDITIONARY FORCES					
1106N	010	OPERATIONAL FORCES	2,402,800	1,768,674	503,462
1106N	020	FIELD LOGISTICS	528,979	485,067	424,331
1106N	030	DEPOT MAINTENANCE	331,141	263,794	111,210
1106N	040	BASE SUPPORT		296	
		TOTAL EXPEDITIONARY FORCES	3,262,920	2,517,831	1,039,003
USMC PREPOSITIONING					
1106N	050	MARITIME PREPOSITIONING	95,466	86,092	70,801
1106N	060	NORWAY PREPOSITIONING	3,938	5,022	5,284
		TOTAL USMC PREPOSITIONING	99,404	91,114	76,085
BASE SUPPORT					
1106N	070	SUSTAINMENT, RESTORATION, & MODERNIZATION	485,385	473,709	419,418
1106N	080	BASE OPERATING SUPPORT	1,115,883	1,358,915	1,428,003
		TOTAL BASE SUPPORT	1,601,268	1,832,624	1,847,421
		TOTAL, BA 01: OPERATING FORCES	4,963,592	4,441,569	2,962,509
BUDGET ACTIVITY 03: TRAINING AND RECRUITING					
ACCESSION TRAINING					
1106N	090	RECRUIT TRAINING	10,867	10,755	11,581
1106N	100	OFFICER ACQUISITION	420	369	390
		TOTAL ACCESSION TRAINING	11,287	11,124	11,971
BASIC SKILLS AND ADVANCED TRAINING					
1106N	110	SPECIALIZED SKILL TRAINING	45,971	39,679	41,130
1106N	120	FLIGHT TRAINING	183	176	187
1106N	130	PROFESSIONAL DEVELOPMENT EDUCATION	11,567	10,537	16,476
1106N	140	TRAINING SUPPORT	138,530	132,303	144,692
		TOTAL BASIC SKILLS AND ADVANCED TRAINING	196,251	182,695	202,485
RECRUITING AND OTHER TRAINING AND EDUCATION					
1106N	150	RECRUITING AND ADVERTISING	141,582	123,465	108,883
1106N	160	OFF-DUTY AND VOLUNTARY EDUCATION	42,256	50,590	55,524
1106N	170	JUNIOR ROTC	15,008	16,702	17,257
		TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	198,846	190,757	181,664
BASE SUPPORT					
1106N	180	SUSTAINMENT, RESTORATION AND MODERNIZATION	65,282	66,836	50,810
1106N	190	BASE OPERATING SUPPORT	162,380	117,162	141,242
		TOTAL BASE SUPPORT	227,662	183,998	192,052
		TOTAL, BA 03: TRAINING AND RECRUITING	634,046	568,574	588,172

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

Total Obligational Authority
 (Dollars in Thousands)

			FY 2005	FY 2006	FY 2007
			-----	-----	-----
1106N Operation & Maintenance, Marine Corps					
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES					
SERVICEWIDE SUPPORT					
1106N	200	SPECIAL SUPPORT	296,341	235,164	255,058
1106N	210	SERVICE-WIDE TRANSPORTATION	285,518	200,256	24,140
1106N	220	ADMINISTRATION	38,392	27,248	34,266
		TOTAL SERVICEWIDE SUPPORT	620,251	462,668	313,464
CANCELLED ACCOUNTS					
1106N	230	CANCELLED ACCOUNT ADJUSTMENT	91		
		TOTAL CANCELLED ACCOUNTS	91		
BASE SUPPORT					
1106N	240	SUSTAINMENT, RESTORATION, AND MODERNIZATION	5,027	3,101	2,913
1106N	250	BASE OPERATING SUPPORT	14,901	13,548	11,904
		TOTAL BASE SUPPORT	19,928	16,649	14,817
TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES			640,270	479,317	328,281
Total Operation & Maintenance, Marine Corps			6,237,908	5,489,460	3,878,962

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

Appropriation Summary

Total Obligational Authority
 (Dollars in Thousands)

	FY 2005	FY 2006 ¹	FY 2007
	-----	-----	-----
Department of the Navy			
OPERATION & MAINTENANCE, MARINE CORPS	6,237,908	3,650,093	3,878,962
Total Department of the Navy	6,237,908	3,650,093	3,878,962
Total Operation and Maintenance Title:	6,237,908	3,650,093	3,878,962

UNCLASSIFIED

¹ The FY 2006 column of the O-1A does not include technical adjustments.

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

		Total Obligational Authority (Dollars in Thousands)			
		FY 2005	FY 2006	FY 2007	
		-----	-----	-----	
1106N Operation & Maintenance, Marine Corps					
BUDGET ACTIVITY 01: OPERATING FORCES					
EXPEDITIONARY FORCES					
1106N	010	OPERATIONAL FORCES	2,402,800	398,474	503,462
1106N	020	FIELD LOGISTICS	528,979	406,941	424,331
1106N	030	DEPOT MAINTENANCE	331,141	89,394	111,210
1106N	040	BASE SUPPORT		296	
		TOTAL EXPEDITIONARY FORCES	3,262,920	895,105	1,039,003
USMC PREPOSITIONING					
1106N	050	MARITIME PREPOSITIONING	95,466	67,292	70,801
1106N	060	NORWAY PREPOSITIONING	3,938	5,022	5,284
		TOTAL USMC PREPOSITIONING	99,404	72,314	76,085
BASE SUPPORT					
1106N	070	SUSTAINMENT, RESTORATION, & MODERNIZATION	485,385	473,709	419,418
1106N	080	BASE OPERATING SUPPORT	1,115,883	1,334,174	1,428,003
		TOTAL BASE SUPPORT	1,601,268	1,807,883	1,847,421
		TOTAL, BA 01: OPERATING FORCES	4,963,592	2,775,302	2,962,509
BUDGET ACTIVITY 03: TRAINING AND RECRUITING					
ACCESSION TRAINING					
1106N	090	RECRUIT TRAINING	10,867	10,755	11,581
1106N	100	OFFICER ACQUISITION	420	369	390
		TOTAL ACCESSION TRAINING	11,287	11,124	11,971
BASIC SKILLS AND ADVANCED TRAINING					
1106N	110	SPECIALIZED SKILL TRAINING	45,971	39,679	41,130
1106N	120	FLIGHT TRAINING	183	176	187
1106N	130	PROFESSIONAL DEVELOPMENT EDUCATION	11,567	10,537	16,476
1106N	140	TRAINING SUPPORT	138,530	132,303	144,692
		TOTAL BASIC SKILLS AND ADVANCED TRAINING	196,251	182,695	202,485
RECRUITING AND OTHER TRAINING AND EDUCATION					
1106N	150	RECRUITING AND ADVERTISING	141,582	113,865	108,883
1106N	160	OFF-DUTY AND VOLUNTARY EDUCATION	42,256	50,590	55,524
1106N	170	JUNIOR ROTC	15,008	16,702	17,257
		TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	198,846	181,157	181,664
BASE SUPPORT					
1106N	180	SUSTAINMENT, RESTORATION AND MODERNIZATION	65,282	66,836	50,810
1106N	190	BASE OPERATING SUPPORT	162,380	117,162	141,242
		TOTAL BASE SUPPORT	227,662	183,998	192,052
		TOTAL, BA 03: TRAINING AND RECRUITING	634,046	558,974	588,172

UNCLASSIFIED

Department of Defense
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Total Obligational Authority
 (Dollars in Thousands)

				FY 2005	FY 2006	FY 2007
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1106N Operation & Maintenance, Marine Corps						
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES						
SERVICEWIDE SUPPORT						
1106N	200	SPECIAL SUPPORT		296,341	235,164	255,058
1106N	210	SERVICE-WIDE TRANSPORTATION		285,518	36,756	24,140
1106N	220	ADMINISTRATION		38,392	27,248	34,266
		TOTAL SERVICEWIDE SUPPORT		620,251	299,168	313,464
CANCELLED ACCOUNTS						
1106N	230	CANCELLED ACCOUNT ADJUSTMENT		91		
		TOTAL CANCELLED ACCOUNTS		91		
BASE SUPPORT						
1106N	240	SUSTAINMENT, RESTORATION, AND MODERNIZATION		5,027	3,101	2,913
1106N	250	BASE OPERATING SUPPORT		14,901	13,548	11,904
		TOTAL BASE SUPPORT		19,928	16,649	14,817
TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES				640,270	315,817	328,281
Total Operation & Maintenance, Marine Corps				6,237,908	3,650,093	3,878,962

Department of the Navy
 Operation and Maintenance, Marine Corps
 FY 2007 President's Budget Submission
 Summary of Price and Program
 Exhibit OP-32

	FY 2005	For	Price	Program	FY2006	For	Price	Program	FY 2007
	Actuals	Curr	Growth	Growth	Estimate	Curr	Growth	Growth	Estimate
01 Civilian Personnel Compensation									
0101 Exec Gen & Spec Schedules	635,874	0	29,141	31,902	696,917	0	57,305	4,167	758,389
0103 Wage Board	138,560	0	18,247	2,889	159,696	0	5,611	-1,319	163,988
Total Civilian Personnel Compensation	774,434	0	47,388	34,791	856,613	0	62,916	2,848	922,377
03 Travel									
0308 Travel of Persons	282,672	0	6,567	-43,117	246,122	0	5,415	-106,054	145,483
Total Travel	282,672	0	6,567	-43,117	246,122	0	5,415	-106,054	145,483
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	181,873	0	3,564	79,081	264,518	0	35,390	-200,867	99,041
0411 Army Managed Purchases	186,817	0	4,670	-7,024	184,463	0	8,117	-169,353	23,227
0412 Navy Managed Purchases	64,785	0	-6,995	11,755	69,545	0	-9,040	-3,270	57,235
0414 Air Force Managed Purchases	7,242	0	158	2,389	9,789	0	-107	-8,019	1,663
0415 DLA Managed Purchases	303,746	0	3,641	104,224	411,611	0	2,470	-340,711	73,370
0416 GSA Managed Supplies and Materials	55,454	0	1,375	3,008	59,837	0	1,317	-5,514	55,640
0417 Local Proc DoD Managed Supp & Materials	21,892	0	509	4,186	26,587	0	585	-14,410	12,762
0491 WCF Passthroughs: Fuel	122	0	0	122	244	0	0	0	244
0492 WCF Passthru: Non-Fuel	17,231	0	0	0	17,231	0	0	0	17,231
Total WCF Supplies and Materials Purchases	839,162	0	6,922	197,741	1,043,825	0	38,732	-742,144	340,413
05 Stock Fund Equipment									
0502 Army WCF Equipment	28,040	0	701	-25,760	2,981	0	131	0	3,112
0503 Navy WCF Equipment	35,424	0	-4,043	-11,115	20,266	0	-2,635	-3,082	14,549
0505 Air Force WCF Equipment	11	0	0	0	11	0	0	0	11
0506 DLA WCF Equipment	30,505	0	366	-26,085	4,786	0	28	0	4,814
0507 GSA Managed Equipment	35,437	0	813	-12,390	23,860	0	525	-66	24,319
Total Stock Fund Equipment	129,417	0	-2,163	-75,350	51,904	0	-1,951	-3,148	46,805

Department of the Navy
 Operation and Maintenance, Marine Corps
 FY 2007 President's Budget Submission
 Summary of Price and Program
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	FY 2005	For	Price	Program	FY2006	For	Price	Program	FY 2007
	Actuals	Curr	Growth	Growth	Estimate	Curr	Growth	Growth	Estimate
06 Other WCF Purchases (Excluding Transportation)									
0601 Army Armament Command	632	0	4	2,871	3,507	0	193	15	3,715
0602 Army Depot Sys Cmd-Maintenance	81,772	0	311	-11,419	70,664	0	3,886	-60,030	14,520
0610 Navy Air Warfare Center	2,733	0	38	600	3,371	0	115	-65	3,421
0611 Naval Surface Warfare Cntr	16,867	0	456	-105	17,218	0	603	126	17,947
0613 Naval Aviation Depots (Other)	1,307	0	-20	115	1,402	0	161	13	1,576
0631 Naval Facilities Engineering Svc Center	766	0	11	30	807	0	-5	3	805
0633 Def Pulication&Printing Svc	269	0	-3	0	266	0	7	0	273
0634 Naval Publ Wks-Util	13,994	0	560	0	14,554	0	466	0	15,020
0635 NPubl Wks-P Wks	16,162	0	276	0	16,438	0	298	0	16,736
0640 Depot Maintenance Marine Corps	277,888	0	-9,095	-56,975	211,818	0	-6,990	-100,859	103,969
0647 DISA Information Services	15,797	0	-160	-2	15,635	0	1,173	-3	16,805
0671 DISA Information Services	1,796	0	-235	0	1,561	0	59	0	1,620
0672 Pentagon Reservation	46,094	0	0	-11,371	34,723	0	0	20,786	55,509
0673 Defense Finance and Accounting Service	63,600	0	-1,717	18,129	80,012	0	-7,681	-3,617	68,714
0678 Defense Security Service	20,069	0	0	-20,069	0	0	0	0	0
0679 Cost Reimbursable Purchases	100	0	3	300	403	0	9	23	435
Total Other WCF Purchases (Excluding Transportation)	559,846	0	-9,571	-77,896	472,379	0	-7,706	-143,608	321,065
07 Transportation									
0703 AMC SAMM/JCS Exercise PGM	3,516	0	-183	0	3,333	0	173	0	3,506
0705 AMC Channel Cargo	132,083	0	2,574	-20,857	113,800	0	570	-110,620	3,750
0706 AMC Channel Passenger	2,089	0	42	-2,131	0	0	0	0	0
0717 MTMC Global POV	367	0	9	-78	298	0	11	-309	0
0718 MTMC Linear Ocean Transportation	43,501	0	385	-9,519	34,367	0	7,079	-22,329	19,117
0719 MTMC Cargo Ops Port Handling	24,020	0	-7,699	4,433	20,754	0	-664	-12,511	7,579
0725 MTMC Other (Non-WCF)	486	0	0	14	500	0	0	-154	346
0771 Commercial Transportation	103,569	0	2,160	-56,911	48,818	0	1,074	-38,265	11,627
Total Transportation	309,631	0	-2,712	-85,049	221,870	0	8,243	-184,188	45,925

Department of the Navy
 Operation and Maintenance, Marine Corps
 FY 2007 President's Budget Submission
 Summary of Price and Program
 Exhibit OP-32

	FY 2005	For	Price	Program	FY2006	For	Price	Program	FY 2007
	Actuals	Curr	Growth	Growth	Estimate	Curr	Growth	Growth	Estimate
09 Other Purchases									
0901 FNIH	12,114	0	6,312	227	18,653	0	59	1	18,713
0902 FNIH Sep Liab	3,025	0	1,296	-227	4,094	0	13	-1	4,106
0912 Standard Level User Charges(GSA Leases)	2,693	0	67	0	2,760	0	61	0	2,821
0913 PURCH UTIL (Non WCF)	136,698	0	3,417	4,292	144,407	0	3,177	204	147,788
0914 Purchased Communications (Non WCF)	36,642	0	912	-2,444	35,110	0	772	1,720	37,602
0915 Rents	31,457	0	786	179	32,422	0	714	49	33,185
0917 Postal Services (USPS)	17,501	0	0	-4,937	12,564	0	0	-632	11,932
0920 Supplies & Materials (Non WCF)	571,096	0	12,380	-160,419	423,057	0	9,307	-213,350	219,294
0921 Printing and Reproduction	53,733	0	1,329	-2,832	52,230	0	1,148	-7,066	46,579
0922 Equip Maintenance by Contract	807,574	0	17,467	-277,268	547,773	0	12,052	-312,739	246,539
0923 FAC maint by contract	460,743	0	11,192	-62,658	409,277	0	9,005	-68,650	349,632
0925 Equipment Purchases	170,271	0	4,199	-48,977	125,493	0	2,760	37,156	165,409
0926 Other Overseas Purchases	221	0	0	296	517	0	0	-296	221
0930 Othr Depot Maint (Non-WCF)	4,180	0	84	-3,376	888	0	19	5,032	5,939
0932 Mgt & Prof Support Services	28,697	0	716	5,541	34,954	0	769	312	36,035
0933 Studies, Analysis & Eval	31,296	0	767	2,622	34,685	0	763	-1,029	34,419
0934 Engineering & Tech Svcs	17,939	0	448	3,320	21,707	0	477	516	22,700
0937 Local Purch Fuel (NonWCF)	1,199	0	575	322	2,096	0	52	138	2,286
0987 Other Intragovernmental Purchases	444,160	0	3,568	-17,641	430,087	0	2,710	-10,520	422,277
0989 Other Contracts	411,328	0	9,215	-230,354	190,189	0	4,183	-18,589	175,783
0991 Foreign Currency Variance	108	0	3	0	111	0	2	0	113
0998 Other Costs	99,980	0	2,340	-28,647	73,673	0	1,623	-1,775	73,521
Total Other Purchases	3,342,655	0	77,073	-822,981	2,596,747	0	49,666	-589,519	2,056,894
Total Operations and Maintenance, Marine Corps	6,237,817	0	123,504	-871,861	5,489,460	0	155,315	-1,765,813	3,878,962

Department of the Navy
 Operation and Maintenance, Marine Corps
 FY 2007 President's Budget Submission
 Summary of Price and Program (excludes Supplemental)
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	FY 2005	For	Price	Program	FY2006	For	Price	Program	FY 2007
	Actuals	Curr	Growth	Growth	Estimate	Curr	Growth	Growth	Estimate
01 Civilian Personnel Compensation									
0101 Exec Gen & Spec Schedules	635,874	0	29,141	31,902	696,917	0	57,305	4,167	758,389
0103 Wage Board	138,560	0	18,247	2,889	159,696	0	5,611	-1,319	163,988
Total Civilian Personnel Compensation	774,434	0	47,388	34,791	856,613	0	62,916	2,848	922,377
03 Travel									
0308 Travel of Persons	282,672	0	6,567	-145,503	143,736	0	3,162	-1,415	145,483
Total Travel	282,672	0	6,567	-145,503	143,736	0	3,162	-1,415	145,483
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	181,873	0	3,564	-89,801	95,636	0	35,390	-31,985	99,041
0411 Army Managed Purchases	186,817	0	4,670	-172,015	19,472	0	857	2,898	23,227
0412 Navy Managed Purchases	64,785	0	-6,995	798	58,588	0	-7,616	6,263	57,235
0414 Air Force Managed Purchases	7,242	0	158	-5,719	1,681	0	-18	0	1,663
0415 DLA Managed Purchases	303,746	0	3,641	-240,602	66,785	0	401	6,184	73,370
0416 GSA Managed Supplies and Materials	55,454	0	1,375	-1,399	55,430	0	1,220	-1,010	55,640
0417 Local Proc DoD Managed Supp & Materials	21,892	0	509	-9,909	12,492	0	275	-5	12,762
0491 WCF Passthroughs: Fuel	122	0	0	122	244	0	0	0	244
0492 WCF Passthru: Non-Fuel	17,231	0	0	0	17,231	0	0	0	17,231
Total WCF Supplies and Materials Purchases	839,162	0	6,922	-518,525	327,559	0	30,509	-17,655	340,413
05 Stock Fund Equipment									
0502 Army WCF Equipment	28,040	0	701	-25,760	2,981	0	131	0	3,112
0503 Navy WCF Equipment	35,424	0	-4,043	-20,983	10,398	0	-1,352	5,503	14,549
0505 Air Force WCF Equipment	11	0	0	0	11	0	0	0	11
0506 DLA WCF Equipment	30,505	0	366	-26,085	4,786	0	28	0	4,814
0507 GSA Managed Equipment	35,437	0	813	-12,390	23,860	0	525	-66	24,319
Total Stock Fund Equipment	129,417	0	-2,163	-85,218	42,036	0	-668	5,437	46,805

Department of the Navy
 Operation and Maintenance, Marine Corps
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 Summary of Price and Program (excludes Supplemental)
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	FY 2005	For	Price	Program	FY2006	For	Price	Program	FY 2007
	Actuals	Curr	Growth	Growth	Estimate	Curr	Growth	Growth	Estimate
06 Other WCF Purchases (Excluding Transportation)									
0601 Army Armament Command	632	0	4	2,871	3,507	0	193	15	3,715
0602 Army Depot Sys Cmd-Maintenance	81,772	0	311	-72,055	10,028	0	551	3,941	14,520
0610 Navy Air Warfare Center	2,733	0	38	600	3,371	0	115	-65	3,421
0611 Naval Surface Warfare Cntr	16,867	0	456	-105	17,218	0	603	126	17,947
0613 Naval Aviation Depots (Other)	1,307	0	-20	115	1,402	0	161	13	1,576
0631 Naval Facilities Engineering Svc Center	766	0	11	30	807	0	-5	3	805
0633 Def Pulication&Printing Svc	269	0	-3	0	266	0	7	0	273
0634 Naval Publ Wks-Util	13,994	0	560	0	14,554	0	466	0	15,020
0635 NPubl Wks-P Wks	16,162	0	276	0	16,438	0	298	0	16,736
0640 Depot Maintenance Marine Corps	277,888	0	-9,095	-176,131	92,662	0	-3,058	14,365	103,969
0647 DISA Information Services	15,797	0	-160	-2	15,635	0	1,173	-3	16,805
0671 DISA Information Services	1,796	0	-235	0	1,561	0	59	0	1,620
0672 Pentagon Reservation	46,094	0	0	-11,371	34,723	0	0	20,786	55,509
0673 Defense Finance and Accounting Service	63,600	0	-1,717	18,129	80,012	0	-7,681	-3,617	68,714
0678 Defense Security Service	20,069	0	0	-20,069	0	0	0	0	0
0679 Cost Reimbursable Purchases	100	0	3	300	403	0	9	23	435
Total Other WCF Purchases (Excluding Transportation)	559,846	0	-9,571	-257,688	292,587	0	-7,109	35,587	321,065
07 Transportation									
0703 AMC SAMM/JCS Exercise PGM	3,516	0	-183	0	3,333	0	173	0	3,506
0705 AMC Channel Cargo	132,083	0	2,574	-130,857	3,800	0	20	-70	3,750
0706 AMC Channel Passenger	2,089	0	42	-2,131	0	0	0	0	0
0717 MTMC Global POV	367	0	9	-376	0	0	0	0	0
0718 MTMC Linear Ocean Transportation	43,501	0	385	-30,019	13,867	0	2,856	2,394	19,117
0719 MTMC Cargo Ops Port Handling	24,020	0	-7,699	-6,067	10,254	0	-328	-2,347	7,579
0725 MTMC Other (Non-WCF)	486	0	0	14	500	0	0	-154	346
0771 Commercial Transportation	103,569	0	2,160	-79,411	26,318	0	579	-15,270	11,627
Total Transportation	309,631	0	-2,712	-248,847	58,072	0	3,300	-15,447	45,925

Department of the Navy
 Operation and Maintenance, Marine Corps
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 Summary of Price and Program (excludes Supplemental)
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	FY 2005	For	Price	Program	FY2006	For	Price	Program	FY 2007
	Actuals	Curr	Growth	Growth	Estimate	Curr	Growth	Growth	Estimate
09 Other Purchases									
0901 FNIH	12,114	0	6,312	227	18,653	0	59	1	18,713
0902 FNIH Sep Liab	3,025	0	1,296	-227	4,094	0	13	-1	4,106
0912 Standard Level User Charges(GSA Leases)	2,693	0	67	0	2,760	0	61	0	2,821
0913 PURCH UTIL (Non WCF)	136,698	0	3,417	4,292	144,407	0	3,177	204	147,788
0914 Purchased Communications (Non WCF)	36,642	0	912	-2,604	34,950	0	768	1,884	37,602
0915 Rents	31,457	0	786	179	32,422	0	714	49	33,185
0917 Postal Services (USPS)	17,501	0	0	-4,937	12,564	0	0	-632	11,932
0920 Supplies & Materials (Non WCF)	571,096	0	12,380	-412,078	171,398	0	3,770	43,846	219,294
0921 Printing and Reproduction	53,733	0	1,329	-2,883	52,179	0	1,147	-7,014	46,579
0922 Equip Maintenance by Contract	807,574	0	17,467	-634,632	190,409	0	4,190	52,487	246,539
0923 FAC maint by contract	460,743	0	11,192	-76,012	395,923	0	8,711	-55,002	349,632
0925 Equipment Purchases	170,271	0	4,199	-56,287	118,183	0	2,599	44,627	165,409
0926 Other Overseas Purchases	221	0	0	296	517	0	0	-296	221
0930 Othr Depot Maint (Non-WCF)	4,180	0	84	-3,624	640	0	14	5,285	5,939
0932 Mgt & Prof Support Services	28,697	0	716	5,541	34,954	0	769	312	36,035
0933 Studies, Analysis & Eval	31,296	0	767	1,480	33,543	0	738	138	34,419
0934 Engineering & Tech Svcs	17,939	0	448	3,320	21,707	0	477	516	22,700
0937 Local Purch Fuel (NonWCF)	1,199	0	575	322	2,096	0	52	138	2,286
0987 Other Intragovernmental Purchases	444,160	0	3,568	-17,641	430,087	0	2,710	-10,520	422,277
0989 Other Contracts	411,328	0	9,215	-264,419	156,124	0	3,434	16,225	175,783
0991 Foreign Currency Variance	108	0	3	0	111	0	2	0	113
0998 Other Costs	99,980	0	2,340	-30,551	71,769	0	1,581	171	73,521
Total Other Purchases	3,342,655	0	77,073	-1,490,238	1,929,490	0	34,986	92,418	2,056,894
Total Operations and Maintenance, Marine Corps	6,237,817	0	123,504	-2,711,228	3,650,093	0	127,096	101,773	3,878,962

DEPARTMENT OF NAVY
 FY 2007 President's Budget Submission
Personnel Summary

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	Change FY 2005-2006	Change FY 2006-2007
Appropriation: Operation and Maintenance, Marine Corps					
Personnel Summary:					
Civilian ES (Total)	16,404	15,578	16,286	(826)	708
U.S. Direct Hire	12,886	12,217	12,925	(669)	708
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	12,886	12,217	12,925	(669)	708
Foreign National Indirect Hire	3,518	3,361	3,361	(157)	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Included Above (Memo))	3,992	3,596	3,748	(396)	152
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Marine Corps Reserves					
Personnel Summary:					
Civilian ES (Total)	197	208	207	11	(1)
U.S. Direct Hire	197	208	207	11	(1)
Foreign National Direct Hire				0	0
Total Direct Hire	197	208	207	11	(1)
Foreign National Indirect Hire	0	0	0	0	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Navy					
Personnel Summary:					
Civilian ES (Total)	86,583	86,528	98,248	(55)	11,720
U.S. Direct Hire	77,842	78,091	90,310	249	12,219
Foreign National Direct Hire	2,713	2,516	2,021	(197)	(495)
Total Direct Hire	80,555	80,607	92,331	52	11,724
Foreign National Indirect Hire	6,028	5,921	5,917	(107)	(4)
Total, O&M, Navy	86,583	86,528	98,248	(55)	11,720
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	23,163	25,305	29,983	2,142	4,678
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Navy Reserves					
Personnel Summary:					
Civilian ES (Total)	1,293	1,094	1,030	(199)	(64)
U.S. Direct Hire	1,293	1,094	1,030	(199)	(64)
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	1,293	1,094	1,030	(199)	(64)
Foreign National Indirect Hire	0	0	0	0	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	22	23	22	1	(1)
Additional Military Technicians Assigned to USSOCOM					

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Personnel Summary

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	Change FY 2005-2006	Change FY 2006-2007
Appropriation: Operation and Maintenance, Marine Corps					
Personnel Summary:					
Civilian FTEs (Total)	15,366	15,604	16,246	238	642
U.S. Direct Hire	11,848	12,243	12,885	395	642
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	11,848	12,243	12,885	395	642
Foreign National Indirect Hire	3,518	3,361	3,361	(157)	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	4,017	3,558	3,710	(459)	152
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Marine Corps Reserves					
Personnel Summary:					
Civilian FTEs (Total)	182	207	207	25	0
U.S. Direct Hire	182	207	207	25	0
Foreign National Direct Hire				0	0
Total Direct Hire	182	207	207	25	0
Foreign National Indirect Hire				0	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Navy					
Personnel Summary:					
Civilian FTEs (Total)	85,511	85,508	96,526	(3)	11,018
U.S. Direct Hire	76,773	77,087	88,614	314	11,527
Foreign National Direct Hire	2,767	2,525	2,042	(242)	(483)
Total Direct Hire	79,540	79,612	90,656	72	11,044
Foreign National Indirect Hire	5,971	5,896	5,870	(75)	(26)
Total, O&M, Navy	85,511	85,508	96,526	(3)	11,018
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	22,814	25,041	29,433	2,227	4,392
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Navy Reserves					
Personnel Summary:					
Civilian FTEs (Total)	1,290	1,113	1,018	(177)	(95)
U.S. Direct Hire	1,290	1,113	1,018	(177)	(95)
Foreign National Direct Hire				0	0
Total Direct Hire	1,290	1,113	1,018	(177)	(95)
Foreign National Indirect Hire	0	0	0	0	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	19	23	22	4	(1)
Additional Military Technicians Assigned to USSOCOM					

OPERATION AND MAINTENANCE, MARINE CORPS
SUMMARY OF INCREASES AND DECREASES
(Amounts in thousands)

	BA-1	BA-3	BA-4	TOTAL
FY 2006 President's Budget Request	2,911,316	568,228	325,382	3,804,926
1. Congressional Adjustment	0	0	0	0
a. Distributed	19,680	0	(3,450)	16,230
b. Undistributed	(149,519)	(7,900)	(5,348)	(162,767)
c. Adjustments to Meet Congressional Intent	0	0	0	0
d. General Provision	(6,579)	(1,354)	(654)	(8,587)
FY 2006 Appropriation Enacted	2,774,898	558,974	315,930	3,649,802
2. "X" Year Carryover	304	0	87	391
3. Supplemental Funding	1,666,267	9,600	163,500	1,839,367
4. FY 2006 Program Changes (06 to 06)	(26,321)	18,581	7,740	0
FY 2006 Baseline Funding	4,415,148	587,155	487,257	5,489,560
5. Reprogrammings/Supplemental	(1,666,267)	(9,600)	(163,600)	(1,839,467)
a. Anticipated Reprogrammings	0	0	(100)	(100)
b. Supplementals	(1,666,267)	(9,600)	(163,500)	(1,839,367)
Revised FY 2006 Estimate	2,748,881	577,555	323,657	3,650,093
6. Price Growth	116,161	12,387	(1,452)	127,096
7. Transfers	0	0	0	0
a. Transfers In	0	0	0	0
b. Transfers Out	0	0	0	0
8. Program Increases	169,283	23,877	26,458	219,618
a. Annualization of New FY 2006 Program	0	0	0	0
b. One-Time FY 2005 Costs	0	0	0	0
c. Program Growth in FY 2007	169,283	23,877	26,458	219,618
9. Program Decreases:	(71,816)	(25,647)	(20,382)	(117,845)
a. One-Time FY 2005 Costs	0	0	0	0
b. Annualization of FY 2006 Program Decreases	0	0	0	0
c. Program Decreases in FY 2007	(71,520)	(25,647)	(20,382)	(117,549)
d. "X" Year Carryover	(296)	0	0	(296)
10. FY 2007 Budget Request	2,962,509	588,172	328,281	3,878,962

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

II. Force Structure Summary:

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

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

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

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

Note: The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
2,402,800	479,482	398,366	402,650	503,462

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-81,116
Percentage	83.08%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	479,482	402,650
Congressional Adjustments (Distributed)	21,460	0
Congressional Adjustments (Undistributed)	-96,764	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,124	0
Congressional Action - 1% Reduction	-4,688	0
Subtotal Appropriation Amount	398,366	0
War-Related and Disaster Supplemental Appropriations	1,370,200	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	4,284	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-1,370,200	0
Price Change	0	22,979
Functional Transfers	0	0
Program Changes	0	77,833
Normalized Current Estimate	402,650	0
Current Estimate	402,650	503,462

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C. Reconciliation of Increases and Decreases

FY 2006 President's Budget Request

1) Congressional Adjustments

- a) Distributed Adjustments
 - i) All Purpose Environmental Clothing Sys (APECS) 5,600
 - ii) Water Purification 4,000
 - iii) Modular General Purpose Tent Sys (MGPTS) 3,160
 - iv) Int. Clothing Comp for Mount Cold Weahter 2,100
 - v) High Performance Undergarments 2,000
 - vi) Combat Casualty Care Upgrade 2,000
 - vii) Ultra Lightweight Camo Net Sys (ULCANS) 2,000
 - viii) Cold Weather Clothing and Equipment Prgm MC Base Layer 2,000
 - ix) Marine Corps Contact Glove 1,800
 - x) MC Base Layer Garments w/ Innov. Tech 1,750
 - xi) Extended Cold Weather Clothing System 1,500
 - xii) Lightweight Maint. Enclosure 1,250
 - xiii) Chem/Bio Resistant Hydration on the Move 1,000
 - xiv) MCCDC Analysis and Requirements Development Center of Excellence -8,700
- b) Undistributed Adjustments
 - i) Less Mil to Civ Conversions -1,152
 - ii) Less Unobligated Balances -1,601
 - iii) Less Training Offset (Peacetime Training) -94,011
- c) General Provisions
 - i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth -368
 - ii) Sec. 8125: Revised Economic Assumptions -756
- d) Congressional Action - 1% Reduction
 - i) Congressional Action 1% Reduction -4,688

Amount

Totals

479,482

-81,116

21,460

-96,764

-1,124

-4,688

1,370,200

1,370,200

1,370,200

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
3) Fact-of-Life Changes		4,284
a) Technical Adjustments		4,284
i) Increases		4,284
- Increase in civilian manpower for military to civilian conversions resulting from a realignment of military personnel to military essential positions. (Baseline \$0)	3,896	
- Administrative correction for Active Duty Special Work (ADSW).	388	
Revised FY 2006 Estimate		1,772,850
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-1,370,200
Normalized Current Estimate for FY 2006		402,650
Price Change		22,979
5) Program Increases		77,833
a) Program Growth in FY 2007		77,833
i) Increase to Operations and Training and USMC Exercises. Increase is due to FY 2006 \$-94M Congressional adjustment that makes the FY 2007 programmed number appear to increase. Provides funding to the battalion level for temporary duty, fuel, unit and individual replenishment and replacement, repair parts, organizational maintenance, unit and individual training, medical supplies, and other supplies as necessary to support the basic existence and training of the units. Also provides funding for airlift and sealift, risk assessments, and general support during USMC exercises. (Baseline \$234,491)	43,414	
ii) Programmed equipment purchases: Improved Load Bearing Equipment, Family of Ballistic Protection, Critical Low Density Secondary Repairable (5th Ech) (Baseline \$129,729)	12,688	
iii) Increase to Secondary Repairable as based upon requirements from Marine Operating Forces. (Baseline \$78,943)	6,602	
iv) Increase to MARFORLANT for its redesignation and establishment as Marine Forces Command (COMMARFORCOM) in support of U.S. Joint Forces Command (JFCOM). (Baseline \$54,032)	5,100	
v) Increase to establish Marine Forces North as USMC component to U.S. Northern Command (NORTHCOM). (Baseline \$0)	3,640	
vi) Increase to establish Marine Central Headquarters (MARCENT), expanding the unit from a Liaison Cell to a full standing operational Headquarters. (Baseline \$0)	3,000	
vii) Increase for Marine Corps Foreign Language Program. This program will provide language training, infrastructure, language materials, immersion opportunities, mobile training teams, video tele-training, and individually exportable language training. (Baseline \$0)	3,000	
viii) Increase provides funding for one (1) Light Armored Reconnaissance (LAR) company for implementation of the Marine Corps Force Structure Review Group (FSRG) recommendations. (Baseline \$0)	389	
FY 2007 Budget Request		503,462

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IV. Performance Criteria and Evaluation Summary:

Activity: Operating Forces

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

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

MEASURES

Combat Ready Day-Equipment and Training: This measure represents one Status Of Resources & Training System (SORTS) reportable unit reporting an equipment rating of R1 or R2 and a training rating of T1 or T2 for one day. The % Achieved represents the percentage of units throughout the USMC (both Active and Reserve Components) that have achieved this desired SORTS rating.

	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Funds Allocated to Training and Equipment Maintenance (\$000)	\$479,994	\$317,188	\$433,718
Combat Ready Days-Equipment and Training (CRED-ET)	91,834	94,000	96,000
Cost Per CRED-ET (\$000)	\$5.227	\$3.374	\$4.518
Total Possible CRED-ETs	113,571	109,699	109,699
% Achieved	81%	86%	88%

Explanation of Performance Variances:

Prior Year: This is the first update to the FY 2006 President's Budget submission for CRED-ET. CRED-ET attempts to link USMC readiness efforts to Operations and Maintenance fiscal resources. The resulting values are estimates carried forward to FY 2007. Additionally, the "Funds Allocated to Training and Equipment Maintenance" have been updated to reflect current financial controls. Performance trends cannot be assessed until actual data is studied from year to year. Actual data from FY 2003, FY 2004, and FY 2005 reflect an average CRED-ET % Achieved = 84%.

* This model excludes any Supplemental funds to ensure logical comparisons between fiscal years.

Current Year: Estimated results for prior year were derived by assuming that USMC units could achieve an 88% Combat Ready level and that total possible CRED-ETs remained consistent with at 113,571. However, total possible CRED-ET has dropped to 109,699 for FY 2006 and FY 2007 with a percent achieved goal of 85%. Funding is reported as the current estimate (\$433,718K), yielding a cost per CRED-ET of \$4,518K. Given the absence of a baseline CRED-ET, the ability to infer out-year variance is difficult. As CRED-ET data is collected and refined, the measure will provide greater predictive capability.

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V. <u>Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	9,285	9,286	9,285	0	-1
Enlisted	107,386	107,398	107,382	0	-16
Reserve Drill Strength (E/S)(Total)					
Officer	163	163	163	0	0
Enlisted	106	106	106	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	366	369	387	0	18
Active Military Average Strength (A/S) (Total)					
Officer	9,285	9,286	9,285	0	-1
Enlisted	107,386	107,398	107,382	0	-16
Reserve Drill Strength (A/S) (Total)					
Officer	163	163	163	0	0
Enlisted	106	106	106	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	366	369	387	0	18
Annual Civilian Salary Cost	82	98	90	0	-8

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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	29239	0	1451	1123	31813	0	531	1744	34088
0103 Wage Board	348	0	3	-44	307	0	-40	68	335
0111 Disability Compensation	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	185876	0	4168	-135697	54347	0	1196	0	55543
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	155646	0	52	-99286	56412	0	20459	-17054	59817
0411 Army Managed Purchases	109660	0	2741	-94105	18296	0	805	2907	22008
0412 Navy Managed Purchases	32829	0	-3545	-7781	21503	0	-2795	6810	25518
0414 Air Force Managed Purchases	6617	0	145	-5733	1029	0	-11	0	1018
0415 DLA Managed Purchases	283864	0	3407	-241081	46190	0	277	7411	53878
0416 GSA Managed Supplies and Materials	3639	0	79	-3113	605	0	13	0	618
0417 Local Proc DoD Managed Supp and Materials	13117	0	289	-9957	3449	0	76	0	3525
05 STOCK FUND EQUIPMENT									
0502 Army WCF Equipment	28040	0	701	-25760	2981	0	131	0	3112
0503 Navy WCF Equipment	11451	0	-1237	-1318	8896	0	-1156	5503	13243
0506 DLA WCF Equipment	28947	0	347	-26085	3209	0	19	0	3228
0507 GSA Managed Equipment	17625	0	367	-14991	3001	0	66	0	3067
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	800	0	22	0	822	0	29	0	851
0635 Naval Public Works Ctr (Other)	373	0	7	0	380	0	14	0	394
0640 Depot Maintenance Marine Corps	80	0	-2	0	78	0	-3	0	75
07 Transportation									
0703 JCS Exercise Program	3516	0	-183	0	3333	0	173	0	3506
0705 AMC Channel Cargo	298	0	6	0	304	0	2	0	306
0706 AMC Channel Passenger	2089	0	42	-2131	0	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	1810	0	-538	-1272	0	0	0	0	0
0771 Commercial Transportation	12359	0	284	-5140	7503	0	165	0	7668
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	2685	0	67	0	2752	0	61	0	2813
0913 PURCH UTIL (Non WCF)	429	0	11	0	440	0	10	0	450
0914 Purchased Communications (Non WCF)	2988	0	75	0	3063	0	67	0	3130
0915 Rents	12175	0	304	0	12479	0	275	0	12754
0917 Postal Services (USPS)	421	0	0	0	421	0	0	0	421
0920 Supplies and Materials (Non WCF)	411270	0	8428	-382113	37585	0	827	17322	55734
0921 Printing and Reproduction	1356	0	34	0	1390	0	31	0	1421
0922 Equip Maintenance by Contract	613684	0	12811	-589370	37125	0	817	23787	61729
0923 FAC maint by contract	59	0	1	0	60	0	1	0	61
0925 Equipment Purchases	50404	0	1260	-25803	25861	0	569	24009	50439
0926 Other Overseas Purchases	221	0	0	0	221	0	0	0	221
0932 Mgt and Prof Support Services	879	0	22	0	901	0	20	0	921
0934 Engineering and Tech Svcs	992	0	25	0	1017	0	22	0	1039
0987 Other Intragovernmental Purchases	168063	0	206	-159825	8444	0	186	0	8630

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	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
0989 Other Contracts	181679	0	3968	-179651	5996	0	132	5326	11454
0998 Other Costs	27272	0	548	-27383	437	0	10	0	447
TOTAL 1A1A Operational Forces	2402800	0	36366	-2036516	402650	0	22979	77833	503462

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I. Description of Operations Financed:

The Field Logistics sub-activity group provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This sub-activity group specifically includes lifecycle management support of weapon systems/equipment; maintenance of servicewide stores and allotment accounting systems; technical support of weapon systems 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. This 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 activity group provides logistics support to the entire Marine Corps.

Note: The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2005	Budget	FY 2006	Current	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	528,979	416,501	406,941	407,307	424,331
	/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-9,560
Percentage	97.70%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	416,501	407,307
Congressional Adjustments (Distributed)	-1,850	0
Congressional Adjustments (Undistributed)	-2,684	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-987	0
Congressional Action - 1% Reduction	-4,039	0
Subtotal Appropriation Amount	406,941	0
War-Related and Disaster Supplemental Appropriations	78,126	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	366	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-78,126	0
Price Change	0	7,614
Functional Transfers	0	0
Program Changes	0	9,410
Normalized Current Estimate	407,307	0
Current Estimate	407,307	424,331

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		416,501
1) Congressional Adjustments		-9,560
a) Distributed Adjustments		-1,850
i) Rapid Data Management System (RDMS)	3,500	
ii) Advanced Tech Batteries	1,750	
iii) Corrosion Assessment Teams	1,400	
iv) Corrosion Prevention and Control Prgm	1,000	
v) Unjustified Growth in Administrative Support	-2,500	
vi) Unjustified growth in Logistics Support	-7,000	
b) Undistributed Adjustments		-2,684
i) Less Unobligated Balances	-1,117	
ii) Less Mil to Civ Conversions	-1,567	
c) General Provisions		-987
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-311	
ii) Sec. 8125: Revised Economic Assumptions	-676	
d) Congressional Action - 1% Reduction		-4,039
i) Congressional Action 1% Reduction	-4,039	
2) War-Related and Disaster Supplemental Appropriations		78,126
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations Carryover		78,126
i) Global War on Terrorism	78,126	
3) Fact-of-Life Changes		366
a) Technical Adjustments		366
i) Increases		366
- Increase in civilian manpower for military to civilian conversions resulting from a realignment of military personnel to military essential positions. (Baseline \$0)	366	
Revised FY 2006 Estimate		485,433
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-78,126
Normalized Current Estimate for FY 2006		407,307
Price Change		7,614

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C. Reconciliation of Increases and Decreases

5) Program Increases

a) Program Growth in FY 2007

- i) Increase to Unit Operations Center for life-cycle sustainment of additional units procured through the Urgent Universal Needs Statement and FY05 Supplemental. (Baseline \$6,700)
- ii) Increase to Marine Corps Intelligence Activity (MCIA) Expeditionary Support for fixed site Distributed Common Ground/Surface Integration (DCGS) Integrated Backbone (DIB) integration to enhance expeditionary intelligence reachback support to Marine Corps Operating Forces engaged in irregular warfare. (Baseline \$2,873)
- iii) Increase to TOW-2B Anti-Armor Missile Modification program to rebuild/refurbish the existing inventory, replacing key components and extending the missile life 12-15 years while extending the range of the missile. (Baseline \$000)

Amount

Totals

9,410

9,410

6,580

1,451

1,379

FY 2007 Budget Request

424,331

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IV. Performance Criteria and Evaluation Summary:

Activity : Field Logistics

Description of Activity : Provides logistics, supply, maintenance, and readiness support through Marine Corps System Command and Logistics Command .

<i>(\$ in Thousands)</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>
<i>Appropriated Amounts/Budget</i>	340,428	407,307	424,331
Execution	340,248		

* This model excludes any Supplemental funds to ensure normalized comparisons between fiscal years.

Performance Measure:

Metric Description: Provide the percentage of Field Logistics Support for Marine Corps Programs

Metric #1: Acquisition Support Cost Percentage (ASCP) - Total 1A2A equipment/systems support divided by the total budgeted amount for all equipment/systems.

Metric #2: Average dollar per 1A2A equipment/system program.

Performance Goal: Less than 5% ASCP.

Data Source: Programming and Budgeting Documentation Database.

	FY 2005	FY 2006**	FY 2007**
1A2A Programs (\$,000)	300,397	98,066	113,137
All Programs	7,047,468	3,047,959	3,178,144
# of 1A2A Programs	176	176	176
ASCP	4.26%	3.22%	3.56%
Avg per program (\$,000)**	635	557	643

**Does not include supplemental funding

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V. Personnel Summary	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	161	161	161	0	0
Enlisted	164	164	164	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	1,708	1,706	1,727	0	21
Active Military Average Strength (A/S) (Total)					
Officer	171	161	161	0	0
Enlisted	471	164	164	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	3	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	1,675	1,691	1,712	0	21
Annual Civilian Salary Cost	88	88	92	0	4

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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	136465	0	3386	1991	141842	0	3386	1608	146836
0103 Wage Board	10024	0	261	-147	10138	0	270	-6	10402
0111 Disability Compensation	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	6016	0	150	-2158	4008	0	88	0	4096
04 WCF Supplies and Materials Purchases									
0411 Army Managed Purchases	74928	0	1874	-76451	351	0	15	-9	357
0412 Navy Managed Purchases	3126	0	-338	6989	9777	0	-1271	-547	7959
0414 Air Force Managed Purchases	600	0	13	0	613	0	-7	0	606
0415 DLA Managed Purchases	4399	0	49	-4448	0	0	0	0	0
0416 GSA Managed Supplies and Materials	902	0	23	1	926	0	20	0	946
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	22468	0	-2644	-19665	159	0	-21	0	138
06 Other WCF Purchases (Excl Transportation)									
0601 Army Armament Command	632	0	4	2871	3507	0	193	15	3715
0602 Army Depot Sys Cmd-Maintenance	422	0	3	0	425	0	23	0	448
0610 Naval Air Warfare Center	2733	0	38	600	3371	0	115	-65	3421
0611 Naval Surface Warfare Center	16067	0	434	-105	16396	0	574	126	17096
0613 Naval Aviation Depots	1234	0	-19	115	1330	0	153	13	1496
0631 Naval Facilities Engineering Svc Center	758	0	11	30	799	0	-5	3	797
0640 Depot Maintenance Marine Corps	14634	0	-410	-3182	11042	0	-364	-330	10348
0679 Cost Reimbursable Purchases	100	0	3	300	403	0	9	23	435
07 Transportation									
0725 MTMC Other (Non-WCF)	486	0	0	14	500	0	0	-154	346
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	8	0	0	0	8	0	0	0	8
0913 PURCH UTIL (Non WCF)	1569	0	39	1	1609	0	35	-3	1641
0914 Purchased Communications (Non WCF)	4925	0	123	-209	4839	0	106	1799	6744
0917 Postal Services (USPS)	10	0	0	0	10	0	0	0	10
0920 Supplies and Materials (Non WCF)	5072	0	127	-108	5091	0	112	0	5203
0921 Printing and Reproduction	377	0	9	121	507	0	11	-2	516
0922 Equip Maintenance by Contract	40480	0	1012	6734	48226	0	1061	5971	55258
0923 FAC maint by contract	1707	0	43	6	1756	0	39	2	1797
0925 Equipment Purchases	9603	0	186	-9737	52	0	1	0	53
0932 Mgt and Prof Support Services	13413	0	335	5341	19089	0	420	312	19821
0933 Studies, Analysis, and Eval	25913	0	632	4939	31484	0	693	138	32315
0934 Engineering and Tech Svcs	14518	0	363	3320	18201	0	400	516	19117
0987 Other Intragovernmental Purchases	33383	0	811	11046	45240	0	995	0	46235
0989 Other Contracts	76596	0	1583	-55213	22966	0	505	0	23471
0991 Foreign Currency Variance	108	0	3	0	111	0	2	0	113
0998 Other Costs	5303	0	107	-2879	2531	0	56	0	2587
TOTAL 1A2A Field Logistics	528979	0	8211	-129883	407307	0	7614	9410	424331

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I. Description of Operations Financed:

This sub-activity group funds the depot maintenance (major repair/rebuild) of active Marine Corps ground equipment. Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Operating 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 Operating Forces. Depot level repair/rebuild requirements for Operating Force units, Maritime Positioning Force assets aboard ships, and recruit and training units are satisfied under this sub-activity group.

Note: The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.

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 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2005	Budget	FY 2006	Current	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	331,141	113,791	89,394	89,394	111,210
	/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-24,397
Percentage	78.56%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	113,791	89,394
Congressional Adjustments (Distributed)	-23,000	0
Congressional Adjustments (Undistributed)	-63	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-229	0
Congressional Action - 1% Reduction	-1,105	0
Subtotal Appropriation Amount	89,394	0
War-Related and Disaster Supplemental Appropriations	174,400	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-174,400	0
Price Change	0	-2,105
Functional Transfers	0	0
Program Changes	0	23,921
Normalized Current Estimate	89,394	0
Current Estimate	89,394	111,210

/1 Includes Supplemental Funds

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 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		113,791
1) Congressional Adjustments		-24,397
a) Distributed Adjustments		-23,000
i) Less Baseline Depot Maint	-23,000	
b) Undistributed Adjustments		-63
i) Less Unobligated Balances	-63	
c) General Provisions		-229
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-68	
ii) Sec. 8125: Revised Economic Assumptions	-161	
d) Congressional Action - 1% Reduction		-1,105
i) Congressional Action 1% Reduction	-1,105	
2) War-Related and Disaster Supplemental Appropriations		174,400
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations Carryover		174,400
i) Global War on Terrorism	174,400	
Revised FY 2006 Estimate		263,794
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogramming, Iraq Freedom Fund Transfers		-174,400
Normalized Current Estimate for FY 2006		89,394
Price Change		-2,105
4) Program Increases		23,921
a) Program Growth in FY 2007		23,921
i) Returns funding to peace time workload levels.	23,921	
FY 2007 Budget Request		111,210

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IV. Performance Criteria and Evaluation Summary

Activity: Depot Maintenance									
Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (recapitalization), and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active to Reserve Components.									
Description of Activity: The USMC Depot Maintenance Program funds the overhaul, repair, and maintenance of Combat Vehicles, Tactical Missiles, and Ordnance, Electrical and Communication, Engineering, and Automotive Equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.									
	Budget Year (FY 2005)				Budget Year (FY 2006)		Budget Year (FY2007)		
	Budget		Carry-In	Budget		Budget			
	Qty	\$	Qty	Qty	\$	Qty	\$	Qty	\$
Type of Maintenance									
COMBAT VEHICLES	TAMCN	345	192,422	30	152	63,958	177	77,113	
*M1A1 Tank	E1888	169	123,006	1	11	9,603	15	13,817	
*Light Armored Vehicle, Assault	E0947	57	25,235	23	63	24,253	62	27,374	
TACTICAL MISSILES		175	4,592	0	0	0	0	0	0
*Circle, Aiming	E0180	33	125,135	0	0	0	0	0	0
ORDNANCE		3,238	10,860	126	290	1,537	120	305	
*.50 Caliber Machine Gun, Heavy Barrel Flexible	E0980	807	3,720	56	12	48	0	0	0
*.50 Caliber Machine Gun, Heavy Barrel	E0999	0	0	69	0	0	0	0	0
ELECTRICAL & COMMUNICATION		955	37,152	2	1	6,938	21	12,919	
*Radar Set, 3D ,Long Range	A1503	2	13,893	1	1	6,938	2	12,898	
*MEWSS-AN/MLQ-36	A0966	5	1,741	1	0	0	0	0	0
GENERAL PROPERTY		625	19,950	6	6	38	36	543	
*Combat Excavator	B0589	7	1,659	6	0	0	0	0	0
AUTOMOTIVE		691	66,165	34	115	16,923	201	20,330	
*Power Unit, 12.5 Ton, 4X4	D0209	212	37,024	16	74	12,741	27	4,321	
*Semi-Trailer, Refueler	D0215	25	3,201	18	0	0	0	0	0
DEPOT MAINTENANCE TOTAL		6,029	331,141	578	564	89,394	555	111,210	

Explanation of Performance Variances:

Current Year: Decreases in FY06 baseline are due to Congressional adjustments and inflation rates.

Budget Year: The baseline funding decrease between FY 2006 and FY 2007 is largely due to the congressional cuts in FY 2006. High priority is given to Combat Vehicle and Automotive equipment depot-level maintenance. The 3D Long Range Radar system is the Marine Corp's only air surveillance, Tactical Ballistic capable radar optimized to detect and track tactical ballistic missiles. Replacement systems for 3 Radar Systems are not scheduled until FY10-FY12; therefore, it is imperative to maintain the current capability. All three radars are low density items and the increase results from major failures due to high usage and the age of the radars.

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V. Personnel Summary

	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	6	6	6	0	6
Enlisted	3	3	3	0	3
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
No Civilian Data Found	0	0	0	0	0
Active Military Average Strength (A/S) (Total)					
Officer	6	6	6	6	6
Enlisted	3	3	3	3	3
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
No Civilian Data Found	0	0	0	0	0
Annual Civilian Salary Cost					

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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	81350	0	308	-72055	9603	0	528	3941	14072
0640 Depot Maintenance Marine Corps	246235	0	-8282	-158162	79791	0	-2633	14695	91853
09 OTHER PURCHASES									
0930 Other Depot Maintenance (Non WCF)	3556	0	68	-3624	0	0	0	5285	5285
TOTAL 1A3A Depot Maintenance	331141	0	-7906	-233841	89394	0	-2105	23921	111210

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1B1B Maritime Prepositioning
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I. Description of Operations Financed:

This sub-activity group finances the Maritime Prepositioning Force (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, port operations, stevedoring costs, receipt and preparation for shipment cost, and contracted maintenance. Additionally, support costs, transportation costs, and exercise costs are centrally administered by Headquarters Marine Corps. These funds provide for contractor support, for TAD funds which support HQMC sponsored trips and conferences, for transportation of Prepositioning equipment and supplies, and for the Marine Forces exercise costs associated with the Prepositioning programs.

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

II. Force Structure Summary:

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

Note: The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.

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 1B1B Maritime Prepositioning
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2005	Budget	FY 2006	Current	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	95,466	69,343	67,292	68,497	70,801

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-2,051
Percentage	97.04%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	69,343	68,497
Congressional Adjustments (Distributed)	2,050	0
Congressional Adjustments (Undistributed)	-3,258	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-160	0
Congressional Action - 1% Reduction	-683	0
Subtotal Appropriation Amount	67,292	0
War-Related and Disaster Supplemental Appropriations	18,800	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	1,205	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-18,800	0
Price Change	0	847
Functional Transfers	0	0
Program Changes	0	1,457
Normalized Current Estimate	68,497	0
Current Estimate	68,497	70,801

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		69,343
1) Congressional Adjustments		-2,051
a) Distributed Adjustments		2,050
i) Advanced Vapor Corrosion Inhibitor Del. Sys.	1,050	
ii) Defense Motor Vehicle Safety Demonstration Prgm	1,000	
b) Undistributed Adjustments		-3,258
i) Less Unobligated Balances	-85	
ii) Less Mil to Civ Conversions	-1,284	
iii) Less Training Offset (Peacetime Training)	-1,889	
c) General Provisions		-160
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-51	
ii) Sec. 8125: Revised Economic Assumptions	-109	
d) Congressional Action - 1% Reduction		-683
i) Congressional Action 1% Reduction	-683	
2) War-Related and Disaster Supplemental Appropriations		18,800
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations Carryover		18,800
i) Global War on Terrorism	18,800	
3) Fact-of-Life Changes		1,205
a) Functional Transfers		1,205
i) Transfers In		1,205
- Increase in civilian manpower for military to civilian conversions resulting from a realignment of military personnel to military essential positions. (Baseline \$0)	1,205	
Revised FY 2006 Estimate		87,297
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-18,800
Normalized Current Estimate for FY 2006		68,497
Price Change		847
5) Program Increases		1,457
a) Program Growth in FY 2007		1,457
i) Technical Adjustment: Increase result of FY2006 one time decrease to exercise funding. This is a one time increase that restores program baseline. (Baseline \$3,992)	1,457	

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C. Reconciliation of Increases and Decreases

FY 2007 Budget Request

Amount

Totals

70,801

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IV. Performance Criteria and Evaluation Summary:

Activity: Maritime Prepositioning

Description of Activity: Resources operations and support costs to maintain prepositioned equipment and supplies in order to provide the Combatant Commanders a multi-dimensional capability in the areas of mobility, readiness, and global responsiveness .

(\$ in Thousands)	FY 2005	FY 2006	FY 2007
Appropriated Amounts/Budget	95,466	68,497	70,801
Execution	95,466		

Performance Measure:

Metric Description: Measure the ability to provide Ready For Issue (RFI) equipment and supplies upon request from from the Regional Combatant Commanders.

Metric #1: Attainment Rate = Equipment on-hand/Prepositioning Objective

Metric #2: Readiness Rate = Equipment on-hand in RFI condition/Equipment on-hand

Performance Goal: 90% Attainment Rate and 90% Readiness Rate.

Data Source: U.S. Marine Corps Logistics Command and Blount Island Command.

	FY 2005	FY 2006*	FY 2007*
Prepositioning Objective	27,047	27,047	27,047
Equipment on-hand	23,993	24,716	25,439
Equipment on-hand in RFI condition	21,382	23,280	25,382
Attainment Rate	88.7%	91.4%	94.1%
Readiness Rate	89.1%	94.2%	99.8%

* Planned

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V. <u>Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	13	13	13	0	0
Enlisted	3	3	3	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	49	67	67	0	0
Active Military Average Strength (A/S) (Total)					
Officer	13	13	13	0	0
Enlisted	3	3	3	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	48	66	66	0	0
Annual Civilian Salary Cost	76	76	78	0	2

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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	4490	0	145	391	5026	0	91	29	5146
03 Travel									
0308 Travel of Persons	1181	0	30	1334	2545	0	56	-469	2132
04 WCF Supplies and Materials Purchases									
0411 Army Managed Purchases	90	0	2	224	316	0	14	0	330
0412 Navy Managed Purchases	3	0	0	1124	1127	0	-147	0	980
0414 Air Force Managed Purchases	6	0	0	14	20	0	0	0	20
0415 DLA Managed Purchases	2906	0	35	5221	8162	0	49	-1225	6986
0416 GSA Managed Supplies and Materials	28	0	1	343	372	0	8	0	380
0417 Local Proc DoD Managed Supp and Materials	117	0	3	38	158	0	3	0	161
0491 WCF Passthroughs: Fuel	122	0	0	122	244	0	0	0	244
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0640 Depot Maintenance Marine Corps	16939	0	-401	-14787	1751	0	-58	0	1693
07 Transportation									
0719 MTMC Cargo Operations (Port Handling)	0	0	0	4959	4959	0	-159	0	4800
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	18	0	0	-18	0	0	0	0	0
0914 Purchased Communications (Non WCF)	2	0	0	52	54	0	1	0	55
0915 Rents	0	0	0	131	131	0	3	0	134
0920 Supplies and Materials (Non WCF)	605	0	15	382	1002	0	22	2963	3987
0921 Printing and Reproduction	0	0	0	150	150	0	3	0	153
0922 Equip Maintenance by Contract	68801	0	1528	-29792	40537	0	892	207	41636
0925 Equipment Purchases	53	0	1	51	105	0	2	0	107
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	77	77	0	28	-28	77
0987 Other Intragovernmental Purchases	0	0	0	139	139	0	3	0	142
0989 Other Contracts	105	0	3	1514	1622	0	36	-20	1638
TOTAL 1B1B Maritime Prepositioning	95466	0	1362	-28331	68497	0	847	1457	70801

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
FY 2007 President's Budget Submission
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I. Description of Operations Financed:

The Marine Corps Prepositioning Program - Norway (MCPN) provides storage of equipment, supplies and ammunition in man-made caves and shelters throughout central Norway. Funding for the MCPN supports the following: equipment repair and preparation for shipment; Care In Storage supplies; replenishment of sustainment block items; shelf-life materials; contractor support; manuals and books; temporary additional duty costs for personnel; and recurrent training exercises. Name changed from Norway Air Landed Marine Expeditionary Brigade (NALMEB) effective January 2005.

II. Force Structure Summary:

The MCPN equipment and supplies were originally designed to support a 13,200-man Marine Expeditionary Brigade (MEB). The NALMEB concept is currently being transformed into a larger framework, granting the flexibility to allow Marine Forces to redeploy MCPN equipment and supplies throughout the globe as needed. The Battle Griffin exercise is designed to test all aspects of the MCPN, 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.

Note: The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B2B Norway Prepositioning
 FY 2007 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3,938	5,081	5,022	5,022	5,284

Comparison of FY 2006 Budget Request vs. Appropriated amount:

FY 2006/2006	
Dollar Delta	-59
Percentage	98.84%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	5,081	5,022
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-10	0
Congressional Action - 1% Reduction	-49	0
Subtotal Appropriation Amount	5,022	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	253
Functional Transfers	0	0
Program Changes	0	9
Normalized Current Estimate	5,022	0
Current Estimate	5,022	5,284

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B2B Norway Prepositioning
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		5,081
1) Congressional Adjustments		-59
a) General Provisions		-10
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-3	
ii) Sec. 8125: Revised Economic Assumptions	-7	
b) Congressional Action - 1% Reduction		-49
i) Congressional Action 1% Reduction	-49	
Revised FY 2006 Estimate		5,022
Normalized Current Estimate for FY 2006		5,022
Price Change		253
2) Program Increases		9
a) Program Increases in FY 2007		9
i) Increase for transportation for stock rotation and modernization of Norway-based supplies and equipment. (Baseline \$5,022)	9	
FY 2007 Budget Request		5,284

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B2B Norway Prepositioning
 FY 2007 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

Activity: Norway Prepositioning

Description of Activity: Resources operations and support costs to maintain prepositioned equipment and supplies in order to provide the Combatant Commanders a multi-dimensional capability in the areas of mobility, readiness, and global responsiveness .

(\$ in Thousands)	FY 2005	FY 2006	FY 2007
Appropriated Amounts/Budget	3,938	5,022	5,284
Execution	3,938		

Performance Measure:

Metric Description: Measure the ability to provide Ready For Issue (RFI) equipment and supplies upon request from from the Regional Combatant Commanders.

Metric #1: Attainment Rate = Equipment on-hand/Prepositioning Objective

Metric #2: Readiness Rate = Equipment on-hand in RFI condition/Equipment on-hand

Performance Goal: 90% Attainment Rate and 90% Readiness Rate.

Data Source: U.S. Marine Corps Logistics Command and Blount Island Command.

	FY 2005	FY 2006*	FY 2007*
Prepositioning Objective	3,072	3,072	3,072
Equipment on-hand	1,045	1,455	2,055
Equipment on-hand in RFI condition	977	1,455	2,055
Attainment Rate	34.0%	47.4%	66.9%
Readiness Rate	93.5%	100.0%	100.0%

* Planned

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V. <u>Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	3	3	3	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
No Civilian Data Found	0	0	0	0	0
Active Military Average Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	3	3	3	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
No Civilian Data Found	0	0	0	0	0
Annual Civilian Salary Cost					

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 Operation and Maintenance, Marine Corps
 1B2B Norway Prepositioning
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	324	0	8	75	407	0	9	0	416
04 WCF Supplies and Materials Purchases									
0411 Army Managed Purchases	1769	0	44	-1683	130	0	6	0	136
0412 Navy Managed Purchases	86	0	-9	207	284	0	-37	0	247
0415 DLA Managed Purchases	947	0	11	-294	664	0	4	-2	666
0416 GSA Managed Supplies and Materials	30	0	1	49	80	0	2	0	82
07 Transportation									
0705 AMC Channel Cargo	0	0	0	100	100	0	1	0	101
0718 MTMC Liner Ocean Transportation	0	0	0	1114	1114	0	229	145	1488
0719 MTMC Cargo Operations (Port Handling)	0	0	0	200	200	0	-6	0	194
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	0	0	0	937	937	0	21	-134	824
0922 Equip Maintenance by Contract	782	0	20	304	1106	0	24	0	1130
TOTAL 1B2B Norway Prepositioning	3938	0	75	1009	5022	0	253	9	5284

Department of the Navy
Operation and Maintenance, Marine Corps
BSM1 Sustainment, Restoration and Modernization
FY 2007 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

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

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

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

II. Force Structure Summary:

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

Note: The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.

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 Operation and Maintenance, Marine Corps
 BSM1 Sustainment, Restoration and Modernization
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2005	Budget	FY 2006	Current	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	485,385	483,005	473,709	473,763	419,418
	/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-9,296
Percentage	98.08%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	483,005	473,763
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-3,516	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,101	0
Congressional Action - 1% Reduction	-4,679	0
Subtotal Appropriation Amount	473,709	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	54	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	11,786
Functional Transfers	0	0
Program Changes	0	-66,131
Normalized Current Estimate	473,763	0
Current Estimate	473,763	419,418

/1 Includes Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM1 Sustainment, Restoration and Modernization
 FY 2007 President's Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		483,005
1) Congressional Adjustments		-9,296
a) Undistributed Adjustments		-3,516
i) Less Mil to Civ Conversions	-58	
ii) Less Unobligated Balances	-3,458	
b) General Provisions		-1,101
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-351	
ii) Sec. 8125: Revised Economic Assumptions	-750	
c) Congressional Action - 1% Reduction		-4,679
i) Congressional Action 1% Reduction	-4,679	
2) Fact-of-Life Changes		54
a) Technical Adjustments		54
i) Increases		54
- Military to civilian conversions adjustment	54	
Revised FY 2006 Estimate		473,763
Normalized Current Estimate for FY 2006		473,763
Price Change		11,786
3) Program Increases		2,299
a) Program Growth in FY 2007		2,299
i) Increase for Sustainment to reach 95% of the model goal.	1,199	
ii) Fact of Life change to establish MARCENT Tampa HQ Baseline.	1,100	
4) Program Decreases		-68,430
a) Program Decreases in FY 2007		-68,430
i) Reduction to restoration and modernization to support C4ISR Net Centricity	-68,430	
FY 2007 Budget Request		419,418

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 Operation and Maintenance, Marine Corps
 BSM1 Sustainment, Restoration and Modernization
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IV. Performance Criteria and Evaluation Summary:

	(000's)	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>BSM1</u>				
Sustainment		\$391,353	\$411,595	\$403,961
R&M		\$90,048	\$58,107	\$11,231
Demolition		<u>\$3,984</u>	<u>\$4,061</u>	<u>\$4,226</u>
Total		\$485,385	\$473,763	\$419,418
<u>TOTAL USMC FSRM</u>				
Sustainment		\$457,327	\$474,756	\$464,508
Restoration and Modernization		\$109,701	\$74,093	\$12,930
Demo		<u>\$4,984</u>	<u>\$4,831</u>	<u>\$5,282</u>
TOTAL		<u>\$572,012</u>	<u>\$553,680</u>	<u>\$482,720</u>
Sustainment Requirement		\$534,510	\$560,820	\$572,890
FSRM Sustainment Funding		\$457,327	\$474,756	\$464,508
Host Nation Support		\$44,070	\$39,790	\$40,440
Military Pay (Sustainment)		\$8,367	\$8,784	\$9,105
Total Sustainment Funding		\$509,764	\$523,330	\$514,053
Annual Deferred Sustainment		\$27,725	\$27,987	\$27,482
Annual Percentage		95%	93%	90%
Restoration and Modernization Requirement		\$178,000	\$178,000	\$178,000
Restoration and Modernization Shortfall		\$68,299	\$103,907	\$165,070

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM1 Sustainment, Restoration and Modernization
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V. <u>Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	106	106	106	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	1,114	1,100	1,090	0	-10
Indirect Hire, Foreign National	932	929	932	0	3
Active Military Average Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	106	106	106	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	1,115	1,101	1,091	0	-10
Indirect Hire, Foreign National	921	918	921	3	3
Annual Civilian Salary Cost	62	63	66	0	3

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 Operation and Maintenance, Marine Corps
 BSM1 Sustainment, Restoration and Modernization
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	22209	0	90	271	22570	0	3432	-3617	22385
0103 Wage Board	48799	0	10245	-9880	49164	0	1134	140	50438
03 Travel									
0308 Travel of Persons	576	0	14	0	590	0	13	0	603
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	368	0	180	0	548	0	0	0	548
0412 Navy Managed Purchases	12483	0	-1348	0	11135	0	-1448	0	9687
0415 DLA Managed Purchases	5770	0	69	0	5839	0	35	0	5874
0416 GSA Managed Supplies and Materials	158	0	4	0	162	0	4	0	166
0417 Local Proc DoD Managed Supp and Materials	473	0	12	1	486	0	11	0	497
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	8	0	0	0	8	0	0	0	8
0635 Naval Public Works Ctr (Other)	14148	0	241	0	14389	0	256	0	14645
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	110	0	3	0	113	0	2	0	115
0902 FNIH Separation Liability	24	0	1	0	25	0	0	0	25
0920 Supplies and Materials (Non WCF)	33140	0	829	-12333	21636	0	476	1650	23762
0921 Printing and Reproduction	4	0	0	0	4	0	0	0	4
0922 Equip Maintenance by Contract	142	0	4	0	146	0	3	0	149
0923 FAC maint by contract	315237	0	7819	-7519	315537	0	6942	-64067	258412
0925 Equipment Purchases	126	0	3	0	129	0	3	0	132
0937 Locally Purchased Fuel (Non-WCF)	74	0	36	0	110	0	0	0	110
0987 Other Intragovernmental Purchases	11340	0	284	0	11624	0	256	0	11880
0989 Other Contracts	19962	0	499	-1153	19308	0	425	0	19733
0998 Other Costs	234	0	6	0	240	0	5	0	245
TOTAL BSM1 Sustainment, Restoration and Modernization	485385	0	18991	-30613	473763	0	11549	-65894	419418

Department of the Navy
Operation and Maintenance, Marine Corps
BSS1 Base Operating Support
FY 2007 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

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

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

II. Force Structure Summary:

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

Note: The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.

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 Operation and Maintenance, Marine Corps
 BSS1 Base Operating Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2005	Budget	FY 2006	Current	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	1,115,883	1,344,113	1,334,174	1,301,952	1,428,003
	/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-9,939
Percentage	99.26%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	1,344,113	1,301,952
Congressional Adjustments (Distributed)	21,020	0
Congressional Adjustments (Undistributed)	-15,283	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2,968	0
Congressional Action - 1% Reduction	-12,708	0
Subtotal Appropriation Amount	1,334,174	0
War-Related and Disaster Supplemental Appropriations	24,741	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-32,222	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-24,741	0
Price Change	0	74,787
Functional Transfers	0	0
Program Changes	0	51,264
Normalized Current Estimate	1,301,952	0
Current Estimate	1,301,952	1,428,003

/1 Includes Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS1 Base Operating Support
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C. Reconciliation of Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		1,344,113
1) Congressional Adjustments		-9,939
a) Distributed Adjustments		21,020
i) MAGTFTC Range Transformation Initiative	16,150	
ii) Communications Upgrade MBH	3,400	
iii) Communications Support for NOC	1,470	
b) Undistributed Adjustments		-15,283
i) Less Unobligated Balances	-1,446	
ii) Less Mil to Civ Conversions	-13,837	
c) General Provisions		-2,968
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-966	
ii) Sec. 8125: Revised Economic Assumptions	-2,002	
d) Congressional Action - 1% Reduction		-12,708
i) Congressional Action 1% Reduction	-12,708	
2) War-Related and Disaster Supplemental Appropriations		24,741
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations Carryover		18,500
i) Global War on Terrorism	18,500	
b) Hurricane Supplemental Appropriations Act, 2006		6,241
i) Hurricane Expenses	7,343	
ii) Sec. 205: Hurricane Financing	-1,102	
3) Fact-of-Life Changes		-32,222
a) Technical Adjustments		-32,222
i) Decreases		-32,222
- Transfer of funds to support Military to Civilian conversions in other AG/SAGs	-32,222	
Revised FY 2006 Estimate		1,326,693
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-24,741
Normalized Current Estimate for FY 2006		1,301,952
Price Change		74,787
5) Program Increases		54,354
BSS1 Base Operating Support		BSS1 Page 3 of 9

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	<u>Amount</u>	<u>Totals</u>
a) Program Growth in FY 2007		54,354
i) Increase to first response program for medical kits, essential personnel suits, masks, and operational and maintenance costs associated with chemical and biological installation equipment. (Baseline \$17,262)	15,647	
ii) Increase in civilian manpower for military to civilian conversions resulting from a realignment of military personnel to military essential positions.	14,888	
iii) Increase in collateral equipment for expeditionary forces for the initial outfitting of military construction projects in Djibouti, MCB Camp Lejeune, and MCB Twenty Nine Palms. (Baseline \$34,021)	8,630	
iv) Establish baseline for Marine Corps Base Camp Mu Juk, Korea (Baseline \$3,500)	3,500	
v) Increase funding to properly support and maintain Anti Terrorism compliance.	3,100	
vi) Increase in funding for utilities due to increase in the cost of fuel prices	3,079	
vii) Establish MARCENT Tampa HQ baseline (Baseline \$2,100)	2,100	
viii) NMCI structure increase from 172.6K to 175K (includes 518 number seats for 4th MEB).	2,000	
ix) Increase Yuma range security to prevent incursions into the ranges by smugglers and metal scrappers causing operations to be curtailed or interrupted.	887	
x) Iwakuni Runway and Relocation Project.	250	
xi) Establishes baseline funding for sustainment of the CMC directed FSRG LAR Co.	159	
xii) Increase to semper fit program in order to promote healthy lifestyles through fitness. (Baseline \$37,609)	114	
6) Program Decreases		-3,090
a) Program Decreases in FY 2007		-3,090
i) Decrease in financial personnel resource management that includes activities to manage financial resources, accounting transactions, reports and internal audits. (Baseline \$54,537)	-1,330	
ii) FSRM projects deferred due to fiscal constraints.	-1,760	
FY 2007 Budget Request		1,428,003

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IV: Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Administration (\$000)	93,520	102,601	111,682
Military Personnel Average Strength	537	540	478
Civilian Personnel FTE'S	407	407	407
Number of Bases, Total	16	17	18
Number of Bases, (CONUS)	13	14	15
Number of Bases, (Overseas)	3	3	3
Population Served, Total	96,367	96,367	96,367
Population Served, (Military, Average Strength)	61,215	61,215	61,215
Population Served, (Civilian Personnel, FTE's)	35,152	35,152	35,152
B. Retail Supply Operations (\$000)	7,835	8,105	8,375
Military Personnel Average Strength	53	53	47
Civilian Personnel FTE'S	102	102	102
C. Bachelor Housing Ops/Furn (\$000)	5,285	5,382	5,476
Military Personnel Average Strength	109	110	97
Civilian Personnel FTE'S	35	35	35
No. of Officer Quarters	990	990	990
No. of Enlisted Quarters	43,747	43,747	43,747
D. Other Morale, Welfare and Recreation (\$000)	95,604	89,172	91,757
Military Personnel Average Strength	625	628	556
Civilian Personnel FTE'S	780	780	780
Population Served, Total	316,092	316,092	316,092
Population Served, (Military, Average Strength)	165,961	165,961	165,961
Population Served, (Civilian Personnel, FTE's)	150,131	150,131	150,131
CAT A APF%	85%	85%	85%
CAT B APF%	65%	65%	65%
E. Maintenance of Installation Equipment (\$000)	5,305	5,472	5,639

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Military Personnel Average Strength	25	25	25
Civilian Personnel FTE'S	22	22	22
F. Other Base Services (\$000)	571,452	776,259	857,443
Military Personnel Average Strength	4,428	4,417	3,902
Civilian Personnel FTE'S	2,739	3,070	3,079
No. of Motor Vehicles, Total	9,010	9,010	9,010
No. of Motor Vehicles, (Owned)	4,744	4,744	4,744
No. of Motor Vehicles, (Leased)	4,268	4,268	4,268
G. Other Personnel Support (\$000)	22,876	23,650	24,424
Military Personnel Average Strength	695	699	618
Civilian Personnel FTE'S	216	216	216
Population Served, Total	102,267	102,267	102,267
Population Served, (Military, Average Strength)	67,115	67,115	67,115
Population Served, (Civilian Personnel FTE's)	35,152	35,152	35,152
H. Non-GSA Lease Payment for Space (\$000)	7	7	7
Leased Space (000 sq. ft.)	1	1	1
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
I. Other Engineering Support (\$000)	45,035	43,831	44,727
Military Personnel Average Strength	125	125	125
Civilian Personnel FTE'S	441	441	441

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J. Operations of Utilities (\$000)	131,089	133,630	135,566
Military Personnel Average Strength	7	7	7
Civilian Personnel FTE'S	273	273	273
Electricity (MWH)	1,171,229	1,171,698	1,172,167
Heating (000 therms) - Natural Gas	3,009,010	3,010,436	3,011,862
Heating (000 lbs) - Steam	3,142,174	3,142,174	3,142,174
Water, Plants & Systems (000 gals)	4,415,150	4,435,158	4,455,166
Sewage & Waste Systems (000 gals)	2,787,748	2,787,751	2,787,754
Air Conditioning and Refrigerations (Ton)	2,775	2,775	2,775
 K. Environmental Services (\$000)	 115,677	 116,149	 120,137
 L. Child and Youth Development Programs (\$000)	 22,198	 22,381	 22,770
No. of Child Development Centers (CDC)	26	26	26
No. of Family Child Care (FCC) Homes	276	276	276
Total Number of Children Receiving Care (CDC/FCC)	7,321	7,321	7,321
Percent of Eligible Children Receiving Care (USMC wide)	78	78	78
No. of Children on Waiting List (Unmet only)	553	553	553
Total Military Child Population (Infant to 12 yrs)	49,756	49,756	49,756
No. of Youth Facilities	29	29	29
Youth Population Serviced (Grades 1-12)	62,332	62,332	62,332
No. of School Age Care (SAC) Facilities	27	27	27
Total Number of Children Receiving Care (SAC)	2,519	2,519	2,519
 Total O&MMC Funding (\$000)	 1,115,883	 1,326,639	 1,428,003
Military Personnel Average Strength	6,604	6,604	5,855
Civilian Personnel FTE'S	5,015	5,346	5,355

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V. <u>Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	1,286	1,288	1,288	0	0
Enlisted	7,055	7,010	7,010	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, Foreign National	0	0	0	0	0
Direct Hire, U.S.	4,986	5,164	5,288	0	124
Indirect Hire, Foreign National	2,429	2,429	2,429	0	0
Active Military Average Strength (A/S) (Total)					
Officer	1,286	1,288	1,288	0	0
Enlisted	7,055	7,010	7,010	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, Foreign National	0	0	0	0	0
Direct Hire, U.S.	4,695	5,216	5,275	0	59
Indirect Hire, Foreign National	2,440	2,440	2,440	0	0
Annual Civilian Salary Cost	65	67	69	0	2

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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	269192	0	16666	5632	291490	0	45111	-15504	321097
0103 Wage Board	57462	0	2481	9805	69748	0	3446	-1328	71866
0111 Disability Compensation	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	18206	0	437	-5158	13485	0	297	0	13782
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	25688	0	12734	0	38422	0	0	0	38422
0412 Navy Managed Purchases	7203	0	-778	0	6425	0	-835	0	5590
0415 DLA Managed Purchases	933	0	11	0	944	0	6	0	950
0416 GSA Managed Supplies and Materials	43766	0	1094	44	44904	0	988	0	45892
0417 Local Proc DoD Managed Supp and Materials	3867	0	97	4	3968	0	87	0	4055
0492 WCF Passthroughs: Non-Fuel	16123	0	0	0	16123	0	0	0	16123
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	17296	0	432	17	17745	0	390	0	18135
06 Other WCF Purchases (Excl Transportation)									
0613 Naval Aviation Depots	73	0	-1	0	72	0	8	0	80
0634 Naval Public Works Ctr (Utilities)	13994	0	560	0	14554	0	466	0	15020
0635 Naval Public Works Ctr (Other)	1587	0	27	0	1614	0	27	0	1641
0647 DISA Information Services	15797	0	-160	-2	15635	0	1173	-3	16805
0671 Communications Services	1796	0	-235	0	1561	0	59	0	1620
07 Transportation									
0717 MTMC Global POV	367	0	9	-376	0	0	0	0	0
0771 Commercial Transportation	3216	0	80	4	3300	0	73	0	3373
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	12004	0	6309	227	18540	0	57	1	18598
0902 FNIH Separation Liability	3001	0	1295	-227	4069	0	13	-1	4081
0913 PURCH UTIL (Non WCF)	117095	0	2927	0	120022	0	2640	0	122662
0914 Purchased Communications (Non WCF)	13909	0	348	-161	14096	0	310	0	14406
0915 Rents	19037	0	476	0	19513	0	429	0	19942
0917 Postal Services (USPS)	1373	0	0	0	1373	0	0	0	1373
0920 Supplies and Materials (Non WCF)	73780	0	1821	-14089	61512	0	1353	16713	79578
0921 Printing and Reproduction	2773	0	69	-51	2791	0	61	0	2852
0922 Equip Maintenance by Contract	49600	0	1240	-19859	30981	0	682	21249	52912
0923 FAC maint by contract	91262	0	2024	-61217	32069	0	706	25342	58117
0925 Equipment Purchases	99876	0	2497	-15587	86786	0	1909	19859	108554
0987 Other Intragovernmental Purchases	76439	0	116	235132	311687	0	105	87	311879
0989 Other Contracts	8149	0	204	0	8353	0	184	-1213	7324
0998 Other Costs	51019	0	1275	-2124	50170	0	1104	0	51274
TOTAL BSS1 Base Operating Support	1115883	0	54055	132014	1301952	0	60849	65202	1428003

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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 Operating Forces, 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.

Note¹

¹ The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.
3A1C Recruit Training

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
10,867	10,885	10,755	10,755	11,581

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-130
Percentage	98.81%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	10,885	10,755
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-25	0
Congressional Action - 1% Reduction	-105	0
Subtotal Appropriation Amount	10,755	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	236
Functional Transfers	0	0
Program Changes	0	590
Normalized Current Estimate	10,755	0
Current Estimate	10,755	11,581

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		10,885
1) Congressional Adjustments		-130
a) General Provisions		-25
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-8	
ii) Sec. 8125: Revised Economic Assumptions	-17	
b) Congressional Action - 1% Reduction		-105
i) Congressional Action 1% Reduction	-105	
Revised FY 2006 Estimate		10,755
Normalized Current Estimate for FY 2006		10,755
Price Change		236
2) Program Increases		590
a) Program Growth in FY 2007		590
i) Increase to Recruit Uniform Alterations. Command requirement to ensure recruits have properly altered uniforms, with appropriate rank insignia when rated, upon graduating from basic training.(Baseline \$10,791)	590	
FY 2007 Budget Request		11,581

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IV. Performance Criteria and Evaluation Summary

RECRUIT TRAINING

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active			
Input	32,227	32,500	32,282
Graduates	28,867	27,813	28,028
Workload	7,030	7,352	7,352
Reserve			
Input	5,926	6,039	6,090
Graduates	5,317	5,253	5,297
Workload	1,294	1,376	1,388
Total			
Input	38,153	38,539	38,372
Graduates	34,184	33,066	33,325
Workload	8,324	8,728	8,740

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

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

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

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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	250	249	249	0	0
Enlisted	10,225	10,222	10,217	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	28	13	13	1	0
Active Military Average Strength (A/S) (Total)					
Officer	432	250	125	249	-125
Enlisted	11,827	10,224	5,111	10,222	-5,113
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	21	13	13	1	0
Annual Civilian Salary Cost	52	54	56	0	1

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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	983	0	22	-411	594	0	15	-1	608
0103 Wage Board	112	0	0	2	114	0	2	0	116
03 Travel									
0308 Travel of Persons	260	0	7	22	289	0	6	-1	294
04 WCF Supplies and Materials Purchases									
0411 Army Managed Purchases	71	0	2	0	73	0	3	0	76
0415 DLA Managed Purchases	96	0	1	0	97	0	1	0	98
0416 GSA Managed Supplies and Materials	24	0	1	1	26	0	1	0	27
0417 Local Proc DoD Managed Supp and Materials	1519	0	38	2	1559	0	34	0	1593
0492 WCF Passthroughs: Non-Fuel	1108	0	0	0	1108	0	0	0	1108
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	31	0	1	0	32	0	1	0	33
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	2629	0	66	206	2901	0	64	-42	2923
0921 Printing and Reproduction	330	0	8	0	338	0	7	0	345
0925 Equipment Purchases	19	0	0	0	19	0	0	0	19
0937 Locally Purchased Fuel (Non-WCF)	44	0	7	15	66	0	24	-24	66
0989 Other Contracts	3641	0	91	-193	3539	0	78	658	4275
TOTAL 3A1C Recruit Training	10867	0	244	-356	10755	0	236	590	11581

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Note¹

¹ The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.
3A2C Officer Acquisition

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2005	Budget	FY 2006	Current	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	420	374	369	369	390

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-5
Percentage	98.66%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	374	369
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1	0
Congressional Action - 1% Reduction	-4	0
Subtotal Appropriation Amount	369	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	14
Functional Transfers	0	0
Program Changes	0	7
Normalized Current Estimate	369	0
Current Estimate	369	390

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		374
1) Congressional Adjustments		-5
a) General Provisions		-1
i) Sec. 8125: Revised Economic Assumptions	-1	
b) Congressional Action - 1% Reduction		-4
i) Congressional Action 1% Reduction	-4	
Revised FY 2006 Estimate		369
Normalized Current Estimate for FY 2006		369
Price Change		14
2) Program Increases		7
a) Program Growth in FY 2007		7
i) Increase to support general administration cost (e.g. school supplies) (Baseline \$351)	7	
FY 2007 Budget Request		390

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IV. Performance Criteria and Evaluation Summary:

OFFICER ACQUISITION

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Officer Candidate Course (OCC)			
Inputs	645	390	390
Graduates	451	293	293
Training Loads	105	66	66
PLC & Other Enlisted (Active & Reserve)			
Inputs	2,253	2,251	2,251
Graduates	1,794	1,914	1,914
Training Loads	615	636	636
Total			
Input	2,898	2,641	2,641
Graduates	2,245	2,207	2,207
Training Loads	720	702	702
Workloads	356	319	319

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

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

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

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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	146	146	146	0	0
Enlisted	26	26	26	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	2	2	2	0	0
Active Military Average Strength (A/S) (Total)					
Officer	169	146	73	146	-73
Enlisted	189	26	13	26	-13
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	2	2	2	0	0
Annual Civilian Salary Cost	60	61	64	0	3

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 FY 2007 President's Budget Submission
 Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	120	0	2	0	122	0	5	0	127
03 Travel									
0308 Travel of Persons	8	0	0	-1	7	0	0	0	7
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	9	0	1	3	13	0	5	-5	13
0411 Army Managed Purchases	12	0	0	0	12	0	1	0	13
0412 Navy Managed Purchases	11	0	-1	0	10	0	-1	0	9
0415 DLA Managed Purchases	32	0	0	0	32	0	0	0	32
0416 GSA Managed Supplies and Materials	2	0	0	0	2	0	0	0	2
0417 Local Proc DoD Managed Supp and Materials	70	0	2	0	72	0	2	0	74
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	30	0	1	0	31	0	1	0	32
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	81	0	2	-61	22	0	0	12	34
0921 Printing and Reproduction	45	0	1	0	46	0	1	0	47
TOTAL 3A2C Officer Acquisition	420	0	8	-59	369	0	14	7	390

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2007 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 10,313 officer and 104,793 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.

Note¹

¹ The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.
3B1D Specialized Skills Training

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2007 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
45,971	40,259	39,679	40,002	41,130
/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

FY 2006/2006	
Dollar Delta	-580
Percentage	98.56%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	40,259	40,002
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-96	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-91	0
Congressional Action - 1% Reduction	-393	0
Subtotal Appropriation Amount	39,679	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	323	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	-226
Functional Transfers	0	0
Program Changes	0	1,354
Normalized Current Estimate	40,002	0
Current Estimate	40,002	41,130

/1 Includes Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2007 President's Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		40,259
1) Congressional Adjustments		-580
a) Undistributed Adjustments		-96
i) Military to Civilian Conversions	-17	
ii) Unobligated Balances	-79	
b) General Provisions		-91
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-29	
ii) Sec. 8125: Revised Economic Assumptions	-62	
c) Congressional Action - 1% Reduction		-393
i) Congressional Action 1% Reduction	-393	
2) Fact-of-Life Changes		323
a) Emergent Requirements		323
i) Program Growth		323
- Increase in civilian manpower for military to civilian conversion resulting from a realignment of military personnel to military essential positions (Baseline \$0).	323	
Revised FY 2006 Estimate		40,002
Normalized Current Estimate for FY 2006		40,002
Price Change		-226
3) Program Increases		1,354
a) Program Growth in FY 2007		1,354
i) Increase for Specialized Training, which provides training for Military Occupational Specialties (MOS) and Skills Enhancement Training for active duty Marines at six Marine Corps Commands. (Baseline \$ 40,259)	1,354	
FY 2007 Budget Request		41,130

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2007 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

SPECIALIZED SKILLS TRAINING

	FY 2005	FY 2006	FY 2007
Active			
Inputs	84,252	100,333	100,165
Graduates	73,328	95,662	95,540
Loads	10,112	11,344	11,344
Reserves			
Inputs	10,224	15,213	15,552
Graduates	9,332	14,481	14,807
Loads	1,116	1,493	1,496
Total Training Loads			
Inputs	94,476	115,546	115,717
Graduates	82,660	110,143	110,347
Loads	11,228	12,837	12,840
Total Workloads	7,597	8,562	8,554

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

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

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

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2007 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	1,940	1,940	1,939	0	0
Enlisted	15,957	15,966	15,971	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	249	157	160	12	3
Active Military Average Strength (A/S) (Total)					
Officer	1,921	1,940	970	1,940	-970
Enlisted	15,940	15,962	7,983	15,966	-7,979
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	203	159	162	12	3
Annual Civilian Salary Cost	63	65	66	0	1

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2007 President's Budget Submission
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	12132	0	291	-2749	9674	0	209	171	10054
0103 Wage Board	577	0	18	0	595	0	16	0	611
03 Travel									
0308 Travel of Persons	1315	0	33	-102	1246	0	27	-4	1269
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	158	0	24	53	235	0	84	-84	235
0411 Army Managed Purchases	287	0	7	0	294	0	13	0	307
0412 Navy Managed Purchases	6974	0	-753	0	6221	0	-809	0	5412
0415 DLA Managed Purchases	4740	0	57	0	4797	0	29	0	4826
0416 GSA Managed Supplies and Materials	94	0	2	0	96	0	2	0	98
0417 Local Proc DoD Managed Supp and Materials	2198	0	55	2	2255	0	50	0	2305
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	1112	0	-120	0	992	0	-129	0	863
0506 DLA WCF Equipment	1149	0	14	0	1163	0	7	0	1170
0507 GSA Managed Equipment	27	0	1	0	28	0	1	0	29
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	261	0	-3	0	258	0	7	0	265
07 Transportation									
0771 Commercial Transportation	2	0	0	0	2	0	0	0	2
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	3	0	0	0	3	0	0	0	3
0920 Supplies and Materials (Non WCF)	1134	0	28	-281	881	0	19	-9	891
0921 Printing and Reproduction	1472	0	37	0	1509	0	33	1189	2731
0922 Equip Maintenance by Contract	3373	0	84	977	4434	0	98	175	4707
0923 FAC maint by contract	40	0	1	0	41	0	1	0	42
0925 Equipment Purchases	4322	0	108	-4430	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	624	0	16	0	640	0	14	0	654
0932 Mgt and Prof Support Services	755	0	19	0	774	0	17	0	791
0987 Other Intragovernmental Purchases	1927	0	48	12	1987	0	44	-59	1972
0989 Other Contracts	1295	0	29	553	1877	0	41	-25	1893
TOTAL 3B1D Specialized Skills Training	45971	0	-4	-5965	40002	0	-226	1354	41130

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2007 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.

Note¹

¹ The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.
3B2D Flight Training

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B2D Flight Training
 FY 2007 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
183	178	176	176	187

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-2
Percentage	98.88%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	178	176
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Congressional Action - 1% Reduction	-2	0
Subtotal Appropriation Amount	176	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	3
Functional Transfers	0	0
Program Changes	0	8
Normalized Current Estimate	176	0
Current Estimate	176	187

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B2D Flight Training
 FY 2007 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		178
1) Congressional Adjustments		-2
a) Congressional Action - 1% Reduction		-2
i) Congressional Action 1% Reduction	-2	
Revised FY 2006 Estimate		176
Normalized Current Estimate for FY 2006		176
Price Change		3
2) Program Increases		8
a) Program Growth in FY 2007		8
i) Increases supplies and materials (Baseline \$28)	8	
FY 2007 Budget Request		187

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2007 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

FLIGHT TRAINING

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active			
Inputs	387	455	466
Graduates	399	348	358
Workloads	675	567	589

*Total Work Loads 0 0 0

* Work Loads are zero because all instructors are sailors.

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

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

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

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B2D Flight Training
 FY 2007 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	864	864	0	0	-864
Enlisted	430	429	0	0	-429
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	1	1	1	0	0
Active Military Average Strength (A/S) (Total)					
Officer	890	864	432	864	-432
Enlisted	433	430	215	429	-215
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	1	1	1	0	0
Annual Civilian Salary Cost	49	50	51	0	1

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B2D Flight Training
 FY 2007 President's Budget Submission
 Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	49	0	1	0	50	0	1	0	51
03 Travel									
0308 Travel of Persons	41	0	1	-2	40	0	1	0	41
04 WCF Supplies and Materials Purchases									
0414 Air Force Managed Purchases	19	0	0	0	19	0	0	0	19
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	30	0	1	-9	22	0	0	8	30
0925 Equipment Purchases	32	0	1	0	33	0	1	0	34
0989 Other Contracts	12	0	0	0	12	0	0	0	12
TOTAL 3B2D Flight Training	183	0	4	-11	176	0	3	8	187

Department of the Navy
Operation and Maintenance, Marine Corps
3B3D Professional Development Education
FY 2007 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, Expeditionary Warfare School and the SNCO Academy. The courses taught at the Command and Staff College and the Expeditionary 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 courses that are offered to 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.

Note¹

¹ The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.
3B3D Professional Development Education

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2007 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
11,509	10,687	10,537	10,932	16,476
/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

FY 2006/2006	
Dollar Delta	-150
Percentage	98.60%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	10,687	10,932
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-18	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-25	0
Congressional Action - 1% Reduction	-107	0
Subtotal Appropriation Amount	10,537	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	395	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	249
Functional Transfers	0	0
Program Changes	0	5,295
Normalized Current Estimate	10,932	0
Current Estimate	10,932	16,476

/1 Includes Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2007 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		10,687
1) Congressional Adjustments		-150
a) Undistributed Adjustments		-18
i) Less Mil to Civ Conversions	-18	
b) General Provisions		-25
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-8	
ii) Sec. 8125: Revised Economic Assumptions	-17	
c) Congressional Action - 1% Reduction		-107
i) Congressional Action 1% Reduction	-107	
2) Fact-of-Life Changes		395
a) Emergent Requirements		395
i) Program Growth		395
- Increase in civilian manpower for military to civilian conversion resulting from a realignment of military personnel to military essential positions (Baseline \$0).	336	
- Increase realigns funding to better reflect execution of the Senior Leadership Development Program (Baseline \$449)	59	
Revised FY 2006 Estimate		10,932
Normalized Current Estimate for FY 2006		10,932
Price Change		249
3) Program Increases		5,295
a) Program Growth in FY 2007		5,295
i) Increase to Blended Seminar Distance Learning - Current Distance Education Program (DEP) must shift from Independent Guided Study (IGS) to Seminar- centric to meet new CJCS standards. (Baseline \$0)	4,795	
ii) Increases to Travel and Transportation of Personnel for Occupational Field Expansion Course (OFEC) (Baseline \$629)	500	
FY 2007 Budget Request		16,476

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2007 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

PROFESSIONAL DEVELOPMENT

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active			
Inputs	5,896	9,216	8,697
Graduates	5,024	9,116	8,599
Loads	1,186	1,805	1,724
Reserves			
Inputs	277	253	211
Graduates	276	253	211
Loads	16	39	37
Total Training Loads			
Inputs	6,173	9,469	8,908
Graduates	5,291	9,369	8,810
Loads	1,202	1,844	1,761
Total Workloads	970	1,534	1,445

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

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

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

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2007 President's Budget Submission
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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	1,601	1,601	0	0	-1,601
Enlisted	273	274	0	0	-274
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	40	38	38	-6	0
Active Military Average Strength (A/S) (Total)					
Officer	1,594	1,601	801	1,601	-800
Enlisted	293	274	137	274	-137
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	36	38	38	-6	0
Annual Civilian Salary Cost	72	71	73	0	1

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2007 President's Budget Submission
 Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	2510	0	114	10	2634	0	71	-21	2684
0103 Wage Board	72	0	2	0	74	0	2	0	76
03 Travel									
0308 Travel of Persons	643	0	16	-46	613	0	13	-2	624
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	19	0	-2	0	17	0	-2	0	15
0415 DLA Managed Purchases	53	0	1	0	54	0	0	0	54
0416 GSA Managed Supplies and Materials	46	0	1	0	47	0	1	0	48
0417 Local Proc DoD Managed Supp and Materials	325	0	8	0	333	0	7	0	340
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	8	0	0	0	8	0	0	0	8
07 Transportation									
0771 Commercial Transportation	36	0	1	0	37	0	1	0	38
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	3	0	0	0	3	0	0	0	3
0920 Supplies and Materials (Non WCF)	2161	0	54	-290	1925	0	42	-62	1905
0921 Printing and Reproduction	507	0	13	5	525	0	12	0	537
0922 Equip Maintenance by Contract	42	0	1	0	43	0	1	0	44
0923 FAC maint by contract	82	0	2	0	84	0	2	0	86
0925 Equipment Purchases	79	0	2	0	81	0	2	0	83
0932 Mgt and P rof Support Services	332	0	8	0	340	0	7	0	347
0934 Engineering and Tech Svcs	932	0	23	0	955	0	21	0	976
0989 Other Contracts	3717	0	70	-628	3159	0	69	5380	8608
TOTAL 3B3D Professional Development Education	11567	0	314	-949	10932	0	249	5295	16476

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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.

Note¹

¹ The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.
3B4D Training Support

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
138,530	134,048	132,303	132,534	144,692
/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

FY 2006/2006	
Dollar Delta	-1,745
Percentage	98.70%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	134,048	132,534
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-149	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-296	0
Congressional Action - 1% Reduction	-1,300	0
Subtotal Appropriation Amount	132,303	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	231	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	2,709
Functional Transfers	0	0
Program Changes	0	9,449
Normalized Current Estimate	132,534	0
Current Estimate	132,534	144,692

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		134,048
1) Congressional Adjustments		-1,745
a) Undistributed Adjustments		-149
i) Military to Civilian Conversions	-12	
ii) Unobligated Balances	-137	
b) General Provisions		-296
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-94	
ii) Sec. 8125: Revised Economic Assumptions	-202	
c) Congressional Action - 1% Reduction		-1,300
i) Congressional Action 1% Reduction	-1,300	
2) Fact-of-Life Changes		231
a) Emergent Requirements		231
i) Program Growth		231
- Increase in civilian manpower for military to civilian conversion resulting from a realignment of military personnel to military essential positions (Baseline \$0).	231	
Revised FY 2006 Estimate		132,534
Normalized Current Estimate for FY 2006		132,534
Price Change		2,709
3) Program Increases		9,449
a) Program Growth in FY 2007		9,449
i) Program Increases Urban Warfare Capability and Cultural Training: The increase funding will be used to sustain live fire and non-live fire urban warfare training courses. Resources will also fund a training program that packages cultural training across the Training and Education continuum as well as for operational units. Baseline (\$0)	4,086	
ii) Program Increases Range System Support: The increase provides contract support to operate and maintain the range instrumentation system, the range control system, and the Military Operations in Urban Terrain (MOUT) and Stability and Support Operations (SASO) training facilities. (Baseline \$0)	3,178	
iii) Program Increases Range Sustainment: The increase provides funding for the following projects: 1. Sniper training Facility MCB Lejeune, 2. Live Fire Military Operations in Urban Terrain (MOUT) Facility MCB Lejeune, 3. Convoy operations training program MCB Lejeune, 4. Convoy operations training program Marine Air-Ground Task Force Training Command (MAGTFTC) 29 Palms, 5. Non live fire MOUT facility MCB Lejeune, 6. MOUT training facility MAGTFTC 29 Palms, 7. Sniper Training Facility MCB Pendleton, 8. Sniper	2,185	

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C. Reconciliation of Increases and Decreases

Training Facility MCB Quantico. (Baseline \$0)

FY 2007 Budget Request

Amount

Totals

144,692

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IV. Performance Criteria and Evaluation Summary:

TRAINING SUPPORT

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Students Attending Training Away from Permanent Duty Station	21,100	22,600	23,000

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

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

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

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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	901	900	899	0	0
Enlisted	6,550	6,542	6,524	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	191	191	193	-11	2
Active Military Average Strength (A/S) (Total)					
Officer	709	901	450	900	-451
Enlisted	6,713	6,546	3,271	6,542	-3,275
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	180	186	188	-11	2
Annual Civilian Salary Cost	71	71	72	0	1

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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	12481	0	304	243	13028	0	192	135	13355
0103 Wage Board	220	0	5	11	236	0	4	-7	233
0111 Disability Compensation	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	33523	0	838	-1811	32550	0	716	-97	33169
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	4	0	1	1	6	0	2	-2	6
0412 Navy Managed Purchases	138	0	-15	0	123	0	-16	0	107
0416 GSA Managed Supplies and Materials	274	0	7	1	282	0	6	0	288
0417 Local Proc DoD Managed Supp and Materials	167	0	4	1	172	0	4	0	176
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	393	0	-42	0	351	0	-46	0	305
0505 Air Force WCF Equipment	11	0	0	0	11	0	0	0	11
0506 DLA WCF Equipment	409	0	5	0	414	0	2	0	416
0507 GSA Managed Equipment	0	0	0	2500	2500	0	55	0	2555
06 Other WCF Purchases (Excl Transportation)									
0631 Naval Facilities Engineering Svc Center	4	0	0	0	4	0	0	0	4
0635 Naval Public Works Ctr (Other)	12	0	0	0	12	0	0	0	12
09 OTHER PURCHASES									
0917 Postal Services (USPS)	1461	0	0	0	1461	0	0	0	1461
0920 Supplies and Materials (Non WCF)	8823	0	217	-1660	7380	0	162	7032	14574
0921 Printing and Reproduction	3847	0	96	-255	3688	0	81	0	3769
0922 Equip Maintenance by Contract	20318	0	508	-265	20561	0	452	0	21013
0923 FAC maint by contract	165	0	4	0	169	0	4	0	173
0932 Mgt and Prof Support Services	5900	0	147	0	6047	0	133	0	6180
0933 Studies, Analysis, and Eval	5383	0	135	-3459	2059	0	45	0	2104
0934 Engineering and Tech Svcs	1497	0	37	0	1534	0	34	0	1568
0987 Other Intragovernmental Purchases	3159	0	79	481	3719	0	82	0	3801
0989 Other Contracts	40263	0	972	-5088	36147	0	795	2388	39330
0998 Other Costs	78	0	2	0	80	0	2	0	82
TOTAL 3B4D Training Support	138530	0	3304	-9300	132534	0	2709	9449	144692

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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 Operating Forces.

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.

Note¹

¹ The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.
3C1F Recruiting and Advertising

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
141,582	115,498	113,865	114,392	108,883
/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

FY 2006/2006	
Dollar Delta	-1,633
Percentage	98.59%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	115,498	114,392
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-240	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-269	0
Congressional Action - 1% Reduction	-1,124	0
Subtotal Appropriation Amount	113,865	0
War-Related and Disaster Supplemental Appropriations	9,600	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	527	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-9,600	0
Price Change	0	2,521
Functional Transfers	0	0
Program Changes	0	-8,030
Normalized Current Estimate	114,392	0
Current Estimate	114,392	108,883

/1 Includes Supplemental Funds

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	<u>Amount</u>	<u>Totals</u>
C. Reconciliation of Increases and Decreases		
FY 2006 President's Budget Request		115,498
1) Congressional Adjustments		-1,633
a) Undistributed Adjustments		-240
i) Less Mil to Civ Conversions	-87	
ii) Less Unobligated Balances	-153	
b) General Provisions		-269
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-86	
ii) Sec. 8125: Revised Economic Assumptions	-183	
c) Congressional Action - 1% Reduction		-1,124
i) Congressional Action 1% Reduction	-1,124	
2) War-Related and Disaster Supplemental Appropriations		9,600
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations Carryover		9,600
i) Global War on Terrorism	9,600	
3) Fact-of-Life Changes		527
a) Emergent Requirements		527
i) Program Growth		527
- Program increase in civilian manpower for military to civilian conversion resulting from a realignment of military personnel to military essential positions (Baseline \$0).	527	
Revised FY 2006 Estimate		123,992
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-9,600
Normalized Current Estimate for FY 2006		114,392
Price Change		2,521
5) Program Decreases		-8,030
a) Program Decreases in FY 2007		-8,030
i) Decrease in advertising program (e.g. paid media). (Baseline \$44,322)	-8,030	
FY 2007 Budget Request		108,883

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
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IV. Performance Criteria and Evaluation Summary:

RECRUITING AND ADVERTISING

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
/1 Includes supplemental funds	/1		
A. Special Interest Category Totals (\$000)			
Recruiting	68,710	69,808	63,948
Advertising	72,872	44,584	44,935
	141,582	114,392	108,883

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

Recruiting

1. Number of Enlisted Contracts

Nonprior Service Males	30,135	31,471	31,471
Nonprior Service Females	<u>1,924</u>	<u>2,009</u>	<u>2,009</u>
Nonprior Service Regular Enlisted	32,059	33,480	33,480
Prior Service Regular Enlisted	<u>336</u>	<u>340</u>	<u>340</u>
Total Regular Enlisted	32,395	33,820	33,820

2. Number of Enlisted Accessions

Nonprior Service Males (Regular)	30,560	30,187	30,319
Nonprior Service Females (Regular)	<u>2,303</u>	<u>2,281</u>	<u>2,281</u>
Nonprior Service Regular Enlisted	32,863	32,468	32,600
Prior Service Regular Enlisted	<u>281</u>	<u>235</u>	<u>234</u>
Total Regular Enlisted Accessions	33,144	32,703	32,834

3. Officer Candidates to Training

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

	1,276	1,298	1,298
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4. End of Fiscal year – Delayed Entry

Program (Regular)	16,503	17,998	17,998
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5. Test Category I-III A			
Enlisted Contracts			
Nonprior Service Males	18,985	19,562	19,562
Nonprior Service Females	<u>1,212</u>	<u>1,249</u>	<u>1,249</u>
Total CAT I-III A Contracts	20,197	20,811	20,811
Enlisted Accessions			
Nonprior Service Males	19,385	20,208	20,208
Nonprior Service Females	<u>1,437</u>	<u>1,290</u>	<u>1,290</u>
Total CAT I-III A Accessions	20,822	21,498	21,498
6. High School Diploma Graduates			
Enlisted Contracts			
Nonprior Service Males	28,628	29,897	29,897
Nonprior Service Females	<u>1,828</u>	<u>1,908</u>	<u>1,908</u>
Total Contracted HS Graduates	30,456	31,805	31,805
Enlisted Accessions			
Nonprior Service Males	29,231	29,205	29,205
Nonprior Service Females	<u>2,168</u>	<u>1,864</u>	<u>1,864</u>
Total HS Graduates Accessions (Includes Delayed Entry Pool)	31,399	31,069	31,069
7. Number of Enlisted Production Recruiters	2,650	2,650	2,650
8. Recruiting Support Dollars per NonPrior Service Accession	1,972	2,021	2,057
9. Recruiting Goals for FY 2005	<u>Goals</u>	<u>Achieved</u>	
Total Force Attained	100.0%	100.0%	
Tier I (High School Diploma Graduates)	95.0%	97.4%	
Mental Group I-III A (CAT I-III A)	60.0%	70.0%	

ADVERTISING

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1. Advertising Cost Per Recruit	1,533	1,643	1,738
* Result of Accession & Advertising Budget			
2. Propensity to Enlist in Armed Forces (% of Men 16-21)	32	32	32
3. Propensity to Enlist in USMC (% of Men 16-21)	14	14	13
4. Paid Media			
Television Broadcast (\$000)	5,726	6,241	4,225
Number of Spots	148	161	136
*GRP M 18-24	234	255	216
Television Cable (\$000)	7,042	7,676	6,525
Number of Spots	2,081	2,269	1,928
*GRP M 18-24	594	648	550
Magazines (\$000)	337	367	312
Number of Insertions	18	18	18
**Circulation (000)	6,869	7,282	6,261
Theater (\$000)	2,862	3,119	651
Number of Screens	32,152	33,180	6,970
***Delivered Impressions (000)	80,136	87,332	18,339
Media Inflation % (As Reported by JWT)	5.8	5.8	5.8
5. Lead Generation Efforts			
Total Expenditures (\$000)	6,954	7,302	6,206
Qualified Leads Generated	400,000	400,000	310,300
6. Recruiter Support Materials			
Total Expenditures (\$000)	17,883	18,777	19,039

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Number of Pieces	80	80	80
Quantity Printed (000)	70,000	70,000	70,000

*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

****Cost Per Thousand (CPM) is the cost of the media divided by the number of impressions

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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	365	365	0	0	-365
Enlisted	3,597	3,597	0	0	-3,597
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	241	241	242	28	1
Active Military Average Strength (A/S) (Total)					
Officer	186	365	183	365	-182
Enlisted	1,799	3,597	1,799	3,597	-1,798
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	239	242	243	28	1
Annual Civilian Salary Cost	61	64	65	0	2

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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	14687	0	296	434	15417	0	396	34	15847
03 Travel									
0308 Travel of Persons	27992	0	700	-1650	27042	0	595	-81	27556
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	9144	0	224	-1020	8348	0	184	0	8532
0917 Postal Services (USPS)	2389	0	0	0	2389	0	0	0	2389
0920 Supplies and Materials (Non WCF)	8653	0	206	-2031	6828	0	150	0	6978
0921 Printing and Reproduction	37793	0	932	7	38732	0	852	-7995	31589
0922 Equip Maintenance by Contract	2604	0	65	0	2669	0	59	0	2728
0925 Equipment Purchases	2066	0	50	-373	1743	0	38	0	1781
0932 Mgt and Prof Support Services	7418	0	185	200	7803	0	172	0	7975
0987 Other Intragovernmental Purchases	1786	0	45	0	1831	0	40	0	1871
0989 Other Contracts	27011	0	574	-26035	1550	0	34	12	1596
0998 Other Costs	39	0	1	0	40	0	1	0	41
TOTAL 3C1F Recruiting and Advertising	141582	0	3278	-30468	114392	0	2521	-8030	108883

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3C2F Off-Duty and Voluntary Education
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I. Description of Operations Financed:

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 Military Academic Skills Program (MASP) and off-duty high school completion. Approximately 1,700 Marines participate in the Veterans Educational Assistance Program (VEAP). Approximately 24,000 Marines participate in the tuition assistance program. This program also funds HQ participation in educational conferences, and implementation/sustainment of the Sailor/Marine American Council on Education Registry Transcript (SMART). The Marine Corps began to pay 100% tuition assistance beginning October 1, 2002.

II. Force Structure Summary:

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

Note¹

¹ The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.
3C2F Off-Duty and Voluntary Education

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
42,256	51,221	50,590	50,590	55,524

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-631
Percentage	98.77%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	51,221	50,590
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-135	0
Congressional Action - 1% Reduction	-496	0
Subtotal Appropriation Amount	50,590	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	1,112
Functional Transfers	0	0
Program Changes	0	3,822
Normalized Current Estimate	50,590	0
Current Estimate	50,590	55,524

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		51,221
1) Congressional Adjustments		-631
a) General Provisions		-135
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-48	
ii) Sec. 8125: Revised Economic Assumptions	-87	
b) Congressional Action - 1% Reduction		-496
i) Congressional Action 1% Reduction	-496	
Revised FY 2006 Estimate		50,590
Normalized Current Estimate for FY 2006		50,590
Price Change		1,112
2) Program Increases		3,822
a) Program Growth in FY 2007		3,822
i) Increase to support the 100% tuition assistance policy requirements and support-related operational costs and the increase to average course costs, enrollments and distance learning costs. (Baseline \$46,926)	3,822	
FY 2007 Budget Request		55,524

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IV. Performance Criteria and Evaluation Summary:

OFF-DUTY & VOLUNTARY EDUCATION

FY 2005 FY 2006 FY 2007

Special Interest Category Totals (\$)

Tuition Assistance (TA)	42,256	50,590	55,524
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Other Off-Duty Education

1) TA (\$000)	38,125	44,638	49,485
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2) VEAP (\$000)	153	153	153
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3) Other Supporting Programs & Operational Costs	1,978	3,799	3,886
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a) Counselor Support	2,000	2,000	2,000
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Total	42,256	50,590	55,524
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Course Enrollments:

1) Off-Duty Education

a. Graduate Level course enrollments	4,624	4,830	4,927
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b. Undergraduate level/Vocational level course enrollments	67,453	70,464	71,873
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Subtotal	72,077	75,294	76,800
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2) Academic Skills Education Program

a. BSEP/Academic Skills Individual Course Enrollments	1,996	2,050	2,100
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Subtotal	1,996	2,050	2,100
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3) High School Completion Program

a. Individual Course Enrollments	6	10	13
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Subtotal	6	10	13
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TOTAL:	74,079	77,354	78,913
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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
No Civilian Data Found	0	0	0	0	0
Active Military Average Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
No Civilian Data Found	0	0	0	0	0
Annual Civilian Salary Cost					

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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	153	0	4	-49	108	0	2	0	110
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	12	0	0	0	12	0	0	0	12
0987 Other Intragovernmental Purchases	582	0	15	0	597	0	13	0	610
0989 Other Contracts	41509	0	1038	7326	49873	0	1097	3822	54792
TOTAL 3C2F Off-Duty and Voluntary Education	42256	0	1057	7277	50590	0	1112	3822	55524

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2007 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.

Note¹

¹ The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.
3C3F Junior ROTC

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
 FY 2007 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
15,008	16,905	16,702	16,702	17,257

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-203
Percentage	98.80%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	16,905	16,702
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-39	0
Congressional Action - 1% Reduction	-164	0
Subtotal Appropriation Amount	16,702	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	372
Functional Transfers	0	0
Program Changes	0	183
Normalized Current Estimate	16,702	0
Current Estimate	16,702	17,257

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
 FY 2007 President's Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		16,905
1) Congressional Adjustments		-203
a) General Provisions		-39
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-13	
ii) Sec. 8125: Revised Economic Assumptions	-26	
b) Congressional Action - 1% Reduction		-164
i) Congressional Action 1% Reduction	-164	
Revised FY 2006 Estimate		16,702
Normalized Current Estimate for FY 2006		16,702
Price Change		372
2) Program Increases		183
a) Program Growth in FY 2007		183
i) Increase in funding in supplies and materials (Baseline \$87)	183	
FY 2007 Budget Request		17,257

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
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IV. Performance Criteria and Evaluation Summary:

Marine Corps Junior Reserve Officers' Training Corps

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Starting Enrollment	28,235	26,828	27,062
Ending Enrollment	33,403	29,516	29,750
Average Enrollment	30,819	28,172	28,406
Number of Units	221	221	221

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	6	6	0	0	-6
Enlisted	8	8	0	0	-8
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	29	29	29	-2	0
Active Military Average Strength (A/S) (Total)					
Officer	40	6	3	6	-3
Enlisted	40	8	4	8	-4
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	29	29	29	-2	0
Annual Civilian Salary Cost	65	67	68	0	1

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 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	1878	0	64	-6	1936	0	49	-7	1978
03 Travel									
0308 Travel of Persons	262	0	7	-58	211	0	5	-3	213
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	10	0	-1	0	9	0	-1	0	8
0415 DLA Managed Purchases	6	0	0	0	6	0	0	0	6
06 Other WCF Purchases (Excl Transportation)									
0631 Naval Facilities Engineering Svc Center	4	0	0	0	4	0	0	0	4
0635 Naval Public Works Ctr (Other)	12	0	0	0	12	0	0	0	12
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	141	0	4	0	145	0	3	0	148
0917 Postal Services (USPS)	2	0	0	0	2	0	0	0	2
0920 Supplies and Materials (Non WCF)	745	0	19	-104	660	0	15	-41	634
0921 Printing and Reproduction	103	0	3	0	106	0	2	0	108
0998 Other Costs	11845	0	296	1470	13611	0	299	234	14144
TOTAL 3C3F Junior ROTC	15008	0	392	1302	16702	0	372	183	17257

Department of the Navy
Operation and Maintenance, Marine Corps
BSM3 Sustainment, Restoration and Modernization
FY 2007 President's Budget Submission
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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.

Note¹

¹ The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.

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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 2005	Budget	FY 2006	Current	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	64,561	67,804	66,836	66,836	50,810

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-968
Percentage	98.57%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	67,804	66,836
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-147	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-163	0
Congressional Action - 1% Reduction	-658	0
Subtotal Appropriation Amount	66,836	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	1,591
Functional Transfers	0	0
Program Changes	0	-17,617
Normalized Current Estimate	66,836	0
Current Estimate	66,836	50,810

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 Operation and Maintenance, Marine Corps
 BSM3 Sustainment, Restoration and Modernization
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		67,804
1) Congressional Adjustments		-968
a) Undistributed Adjustments		-147
i) Less Unobligated Balances	-147	
b) General Provisions		-163
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-50	
ii) Sec. 8125: Revised Economic Assumptions	-113	
c) Congressional Action - 1% Reduction		-658
i) Congressional Action 1% Reduction	-658	
Revised FY 2006 Estimate		66,836
Normalized Current Estimate for FY 2006		66,836
Price Change		1,591
2) Program Decreases		-17,617
a) Program Decreases in FY 2007		-17,617
i) Reduction to restoration and modernization to support C4ISR Net Centricity	-17,617	
FY 2007 Budget Request		50,810

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 Operation and Maintenance, Marine Corps
 BSM3 Sustainment, Restoration and Modernization
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IV. Performance Criteria and Evaluation Summary:

(000's)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>BSM3</u>			
Sustainment	\$50,618	\$51,067	\$48,883
R&M	\$12,943	\$14,999	\$871
Demolition	<u>\$1,000</u>	<u>\$770</u>	<u>\$1,056</u>
Total	\$64,561	\$66,836	\$50,810
<u>TOTAL USMC FSRM</u>			
Sustainment	\$457,327	\$474,756	\$464,508
Restoration and Modernization	\$109,701	\$74,093	\$12,930
Demo	<u>\$4,984</u>	<u>\$4,831</u>	<u>\$5,282</u>
TOTAL	<u>\$572,012</u>	<u>\$553,680</u>	<u>\$482,720</u>
Sustainment Requirement	\$534,510	\$560,820	\$572,890
FSRM Sustainment Funding	\$457,327	\$474,756	\$464,508
Host Nation Support	\$44,070	\$39,790	\$40,440
Military Pay (Sustainment)	\$8,367	\$8,784	\$9,105
Total Sustainment Funding	\$509,764	\$523,330	\$514,053
Annual Deferred Sustainment	\$27,725	\$27,987	\$27,482
Annual Percentage	95%	93%	90%
Restoration and Modernization Requirement	\$178,000	\$178,000	\$178,000
Restoration and Modernization Shortfall	\$68,299	\$103,907	\$165,070

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 BSM3 Sustainment, Restoration and Modernization
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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	6	6	6	0	0
Enlisted	31	31	31	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	263	263	258	0	-5
Active Military Average Strength (A/S) (Total)					
Officer	6	6	6	0	0
Enlisted	31	31	31	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	257	262	256	0	-6
Annual Civilian Salary Cost	62	63	66	0	3

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 BSM3 Sustainment, Restoration and Modernization
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	3047	0	74	46	3167	0	60	-162	3065
0103 Wage Board	9109	0	4503	359	13971	0	437	-419	13989
03 Travel									
0308 Travel of Persons	10	0	0	0	10	0	0	0	10
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	7915	0	198	-311	7802	0	172	-872	7102
0921 Printing and Reproduction	3	0	0	0	3	0	0	0	3
0922 Equip Maintenance by Contract	30	0	1	0	31	0	1	0	32
0923 FAC maint by contract	41058	0	1026	-1628	40456	0	890	-16164	25182
0925 Equipment Purchases	259	0	6	0	265	0	6	0	271
0987 Other Intragovernmental Purchases	34	0	1	0	35	0	1	0	36
0989 Other Contracts	3096	0	77	-2077	1096	0	24	0	1120
TOTAL BSM3 Sustainment, Restoration and Modernization	64561	0	5886	-3611	66836	0	1591	-17617	50810

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BSS3 Base Operating Support
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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.

Note¹

¹ The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.

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 BSS3 Base Operating Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
163,101	120,369	117,162	134,267	141,242
/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

FY 2006/2006	
Dollar Delta	-3,207
Percentage	97.34%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	120,369	134,267
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,566	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-310	0
Congressional Action - 1% Reduction	-1,331	0
Subtotal Appropriation Amount	117,162	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	17,105	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	3,806
Functional Transfers	0	0
Program Changes	0	3,169
Normalized Current Estimate	134,267	0
Current Estimate	134,267	141,242

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		120,369
1) Congressional Adjustments		-3,207
a) Undistributed Adjustments		-1,566
i) Less Unobligated Balances	-311	
ii) Less Mil to Civ Conversions	-1,255	
b) General Provisions		-310
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-99	
ii) Sec. 8125: Revised Economic Assumptions	-211	
c) Congressional Action - 1% Reduction		-1,331
i) Congressional Action 1% Reduction	-1,331	
2) Fact-of-Life Changes		17,105
a) Technical Adjustments		17,105
i) Increases		17,105
- Increase in civilian manpower fro military to civilian conversions resulting from a realignment of military personnel to military essential positions.	17,105	
Revised FY 2006 Estimate		134,267
Normalized Current Estimate for FY 2006		134,267
Price Change		3,806
3) Program Increases		3,169
a) Program Growth in FY 2007		3,169
i) Increase in civilian manpower fro military to civilian conversions resulting from a realignment of military personnel to military essential positions.	3,169	
FY 2007 Budget Request		141,242

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IV: Performance Criteria and Evaluation Summary:

		(000's)			
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A.	Administration (\$000)		11,546	11,811	12,076
	Military Personnel Average Strength		779	779	779
	Civilian Personnel FTE'S		108	105	105
	Number of Bases, Total		5	5	5
	Number of Bases, (CONUS)		5	5	5
	Number of Bases, (Overseas)		0	0	0
	Population Served, Total		17,467	17,467	17,467
	Population Served, (Military, Average Strength)		10,159	10,159	10,159
	Population Served, (Civilian Personnel, FTE's)		9,654	9,654	9,654
B.	Retail Supply Operations (\$000)		9,684	9,930	10,176
	Military Personnel Average Strength		182	182	182
	Civilian Personnel FTE'S		146	144	144
C.	Bachelor Housing Ops/Furn (\$000)		679	736	747
	Military Personnel Average Strength		12	12	12
	Civilian Personnel FTE'S		9	9	9
	No. of Officer Quarters		3,531	3,531	3,531
	No. of Enlisted Quarters		2,396	2,396	2,396
D.	Other Morale, Welfare and Recreation (\$000)		9,115	9,299	9,479
	Military Personnel Average Strength		29	29	29
	Civilian Personnel FTE' S		88	85	85
	Population Served, Total		23,993	23,993	23,993
	Population Served, (Military, Average Strength)		10,220	10,220	10,220
	Population Served, (Civilian Personnel, FTE's)		13,773	13,773	13,773
	CAT A APF%		85%	85%	85%
	CAT B APF%		65%	65%	65%

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		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
E.	Maintenance of Installation Equipment (\$000)	1,004	1,029	1,054
	Military Personnel Average Strength	14	14	14
	Civilian Personnel FTE'S	11	11	11
F.	Other Base Services (\$000)	86,603	56,927	62,276
	Military Personnel Average Strength	712	712	712
	Civilian Personnel FTE'S	449	587	590
	No. of Motor Vehicles, Total	1,169	1,169	1,169
	No. of Motor Vehicles, (Owned)	551	551	551
	No. of Motor Vehicles, (Leased)	618	618	618
G.	Other Personnel Support (\$000)	6,014	6,121	6,228
	Military Personnel Average Strength	128	128	128
	Civilian Personnel FTE'S	70	70	70
	Population Served, Total	19,054	19,054	19,054
	Population Served, (Military, Average Strength)	9,218	9,218	9,218
	Population Served, (Civilian Personnel FTE's)	9,836	9,836	9,836
H.	Other Engineering Support (\$000)	10,379	10,438	10,497
	Military Personnel Average Strength	10	10	10
	Civilian Personnel FTE'S	77	77	77
I.	Operations of Utilities (\$000)	17,394	17,672	17,967
	Military Personnel Average Strength	6	6	6
	Civilian Personnel FTE'S	96	96	96
	Electricity (MWH)	78,137	78,139	78,141
	Heating (000 therms) - Natural Gas	444,125	444,130	444,135
	Heating (000 lbs) - Steam	161,656	161,656	161,656
	Water, Plants & Systems (000 gals)	845,899	845,887	845,875
	Sewage & Waste Systems (000 gals)	540,648	540,650	540,652
	Air Conditioning and Refrigerations (Ton)	9,442	9,442	9,442

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		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
J.	Environmental Services (\$000)	9,624	9,223	9,395
K.	Child and Youth Development Programs (\$000)	1,059	1,081	1,347
	No. of Child Development Centers	1	1	1
	No. of Family Child Care (FCC) Homes	13	13	13
	Total Number of Children Receiving Care(CDC and FCC)	349	349	349
	Percent of Eligible Children Receiving Care (USMC Wide)	78	78	78
	No. of Children on Waiting List	59	59	59
	Total Military Child Population (Infant to 12 yrs)	6,576	6,576	6,576
	No. of Youth Facilities	2	2	2
	Youth Population Serviced (Grades 1 to 12)	1,500	1,500	1,500
	No of School Age Care (SAC) Facilities	1	1	1
	Total Number of Children Receiving Care (SAC)	35	35	35
	 Total O&MMC Funding (\$000)	 163,101	 134,267	 141,242
	Military Personnel Average Strength	1,872	1,872	1,872
	Civilian Personnel FTE'S	1,054	1,184	1,187

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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	57	57	57	0	0
Enlisted	1,815	1,815	1,815	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	1,186	1,153	1,177	0	24
Active Military Average Strength (A/S) (Total)					
Officer	57	57	57	0	0
Enlisted	1,815	1,815	1,815	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	1,054	1,163	1,187	0	24
Annual Civilian Salary Cost	62	64	64	0	0

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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	51340	0	2843	10116	64299	0	1644	422	66365
0103 Wage Board	11556	0	723	2844	15123	0	345	281	15749
0111 Disability Compensation	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	3120	0	77	341	3538	0	78	-455	3161
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	6408	0	160	1275	7843	0	173	-1010	7006
0417 Local Proc DoD Managed Supp and Materials	39	0	1	0	40	0	1	-5	36
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	420	0	11	84	515	0	11	-66	460
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	17394	0	435	3335	21164	0	466	207	21837
0914 Purchased Communications (Non WCF)	1264	0	32	250	1546	0	34	85	1665
0915 Rents	245	0	6	48	299	0	7	49	355
0917 Postal Services (USPS)	644	0	0	62	706	0	0	66	772
0920 Supplies and Materials (Non WCF)	5816	0	146	2270	8232	0	181	1213	9626
0921 Printing and Reproduction	75	0	2	15	92	0	2	11	105
0922 Equip Maintenance by Contract	4903	0	123	-3113	1913	0	42	699	2654
0923 FAC maint by contract	5250	0	128	-3986	1392	0	31	1388	2811
0925 Equipment Purchases	3375	0	84	-408	3051	0	67	759	3877
0937 Locally Purchased Fuel (Non-WCF)	1081	0	532	230	1843	0	0	190	2033
0987 Other Intragovernmental Purchases	48026	0	1	-47978	49	0	1	0	50
0989 Other Contracts	148	0	4	29	181	0	4	0	185
0998 Other Costs	1997	0	50	394	2441	0	54	0	2495
TOTAL BSS3 Base Operating Support	163101	0	5358	-34192	134267	0	3141	3834	141242

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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, DC; 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 operation of the Marine Corps via MCPASA. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service reimbursements, automated 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.

Note: The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2005	Budget	FY 2006	Current	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	296,411	243,195	235,177	235,844	255,058
	/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

FY 2006/2006	
Dollar Delta	-8,018
Percentage	96.70%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	243,195	235,844
Congressional Adjustments (Distributed)	-4,200	0
Congressional Adjustments (Undistributed)	-967	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-487	0
Congressional Action - 1% Reduction	-2,364	0
Subtotal Appropriation Amount	235,177	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	667	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	-5,293
Functional Transfers	0	0
Program Changes	0	24,507
Normalized Current Estimate	235,844	0
Current Estimate	235,844	255,058

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		243,195
1) Congressional Adjustments		-8,018
a) Distributed Adjustments		-4,200
i) Audit of Dod Financial Systems	-2,000	
ii) Less Transfers to RDTEN	-2,200	
b) Undistributed Adjustments		-967
i) Less Unobligated Balances	-254	
ii) Less Mil to Civ Conversions	-713	
c) General Provisions		-487
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-144	
ii) Sec. 8125: Revised Economic Assumptions	-343	
d) Congressional Action - 1% Reduction		-2,364
i) Congressional Action 1% Reduction	-2,364	
2) Fact-of-Life Changes		667
a) Technical Adjustments		667
i) Increases		838
- Increases the Active Duty Special Work (ADSW) program for administrative support of Reserve personnel assigned to 140 Active billets.	506	
- Increase Special Support (4A2G) from Administration (4A4G) to reflect proper execution of the Manpower Marine Corps Community Services (MCCS) program.	332	
ii) Decreases		-171
- Decreases from Special Support (4A2G) to base ops for proper execution	-71	
- Decreases Special Support (4A2G) to support the Defense Travel Management Office	-100	
Revised FY 2006 Estimate		235,844
Normalized Current Estimate for FY 2006		235,844
Price Change		-5,293
3) Program Increases		24,507
a) Program Growth in FY 2007		24,507
i) Increase to Marine For Life program to provide additional support for Marines injured in combat operations. (Baseline \$2,000)	1,403	
ii) Net increase in Pentagon Reservation Maintenance Fund for updated estimate of renovation cost (\$5,732) and	6,786	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
Raven Rock Force Protection (\$520), Raven Rock Master Plan (-\$534) and associated service charges. (Baseline \$34,723)		
iii) Increase funding supports stand-up and operation costs for National Museum of the Marine Corps (Baseline \$4,247).	7,220	
iv) Increase funds Marine Corps Pentagon Reservation Rent Bill to meet DOD adjustment(Baseline\$\$34,386)	9,098	
4) Program Decreases		
a) Program Decreases in FY 2007		
FY 2007 Budget Request		255,058

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	Units	(\$ in 000)	Units	(\$ in 000)	Units	(\$ in 000)
LABOR						
Number of Military Personnel:	175,320		175,320		175,320	
Number of Management HQ Personnel:	2,070		2,103		2,103	
Ratio of Total Military and Civilian Personnel Population to Management HQ Population	85	46,098	83	59,965	83	80,579
DEFENSE SECURITY SERVICE						
Clearances Initiated	54,068	20,069	0*	0*	0	0
*Note: Program transferred to AAUSN beginning in FY06						
PENTAGON RESERVATION						
Square Feet Used						
FOB #2	184,802	12,376	184,802	11,704	184,802	13,862
Pentagon Reservation	247,630	31,076	247,630	29,388	247,630	34,808
Site-R	50,000	1,782	50,000	1,685	50,000	1,996
TOTAL		45,235		42,777		50,667
DEFENSE FINANCE AND ACCOUNTING SERVICE						
Pay Accounts Maintained	247,080	63,600	248,886	81,103	250,638	75,560
MARINE SECURITY GUARD						
Units Supported	149	42,828	152	42,752	155	41,238

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V. <u>Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	206	206	0	0	-206
Enlisted	1,704	1,704	0	0	-1,704
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	662	648	831	-25	183
Indirect Hire, Foreign National	0	0	0	0	0
Active Military Average Strength (A/S) (Total)					
Officer	343	206	103	206	-103
Enlisted	2,470	1,704	852	1,704	-852
Reserve Drill Strength (A/S) (Total)					
Officer	53	0	0	0	0
Enlisted	54	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	5	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	637	648	831	-25	183
Indirect Hire, Foreign National	0	0	0	0	0
Annual Civilian Salary Cost	91	93	97	0	4

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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	57887	0	1384	694	59965	0	1475	19139	80579
0111 Disability Compensation	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	2136	0	52	-937	1251	0	28	-302	977
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	1900	0	-205	259	1954	0	-254	0	1700
0416 GSA Managed Supplies and Materials	5	0	0	0	5	0	0	0	5
06 Other WCF Purchases (Excl Transportation)									
0672 Pentagon Reservation Maint Fund	46094	0	0	-11371	34723	0	0	20786	55509
0673 Defense Finance and Accounting Service	63600	0	-1717	18129	80012	0	-7681	-3617	68714
0678	20069	0	0	-20069	0	0	0	0	0
09 OTHER PURCHASES									
0917 Postal Services (USPS)	11195	0	0	-4999	6196	0	0	-698	5498
0920 Supplies and Materials (Non WCF)	7169	0	172	-3500	3841	0	85	-278	3648
0921 Printing and Reproduction	2166	0	52	-866	1352	0	30	0	1382
0922 Equip Maintenance by Contract	867	0	22	-220	669	0	15	0	684
0923 FAC maint by contract	140	0	4	-36	108	0	2	0	110
0987 Other Intragovernmental Purchases	78141	0	1954	-35403	44692	0	983	-10543	35132
0989 Other Contracts	4095	0	102	-4016	181	0	4	20	205
0998 Other Costs	877	0	22	-4	895	0	20	0	915
TOTAL 4A2G Special Support	296341	0	1842	-62339	235844	0	-5293	24507	255058

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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 repositioning 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 the Operating Forces; and Surface Deployment Distribution 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.

Note: The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2005	Budget	FY 2006	Current	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	285,518	38,352	36,756	36,756	24,140
	/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-1,596
Percentage	95.84%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	38,352	36,756
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,135	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-89	0
Congressional Action - 1% Reduction	-372	0
Subtotal Appropriation Amount	36,756	0
War-Related and Disaster Supplemental Appropriations	163,500	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-163,500	0
Price Change	0	2,822
Functional Transfers	0	0
Program Changes	0	-15,438
Normalized Current Estimate	36,756	0
Current Estimate	36,756	24,140

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		38,352
1) Congressional Adjustments		-1,596
a) Undistributed Adjustments		-1,135
i) Less Unobligated Balances	-1,135	
b) General Provisions		-89
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-28	
ii) Sec. 8125: Revised Economic Assumptions	-61	
c) Congressional Action - 1% Reduction		-372
i) Congressional Action 1% Reduction	-372	
2) War-Related and Disaster Supplemental Appropriations		163,500
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations Carryover		163,500
i) Global War on Terrorism	163,500	
Revised FY 2006 Estimate		200,256
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-163,500
Normalized Current Estimate for FY 2006		36,756
Price Change		2,822
4) Program Decreases		-15,438
a) Program Decreases in FY 2007		-15,438
i) Decrease in Second Destination Transportation based on prior year execution of the program.	-15,438	
FY 2007 Budget Request		24,140

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IV. Performance Criteria and Evaluation Summary:

A. Servicewide Transportation	FY 2005		FY 2006		FY 2007		
	Units	(\$ in 000)	Units	(\$ in 000)	Units	(\$ in 000)	
<u>Second Destination Transportation (SDT) (by Mode of Shipment):</u>							
Surface Deployment Distribution Command							
Port Handling (Measurement Tons (MT))	182,972	5,328	175,452	5,156	174,968	3,138	
Liner Service Routes (MT)	182,972	11,366	175,452	12,377	174,968	8,690	
Military Sealift Command:		0					
Per Diem (Ship Days (SD))							
Air Mobility Command:							
Regular Channel (Short Tons (ST))	1,676	3,551	1,732	3,318	1,720	2,173	
SAAM (Missions (MSN))							
Commercial:							
Air (ST)	3,999	2,131	2,583	1,416	2,799	724	
Surface (ST)	25,174	13,142	26,662	14,489	26,726	9,415	
Total SDT		35,518		36,756		24,140	
<u>Second Destination Transportation (by Selected Commodities):</u>							
Cargo (Military Supplies and Equipment - ST)	30,849	17,404	49	30,977	19,239	31,245	12,252
Cargo (Military Supplies and Equipment - MT)	168,203	15,628	44	157,907	15,768	156,907	10,829
Base Exchanges							
ST							
MT	14,769	2,486	7	17,545	1,749	17,723	1,059
Totals							
ST	30,849	17,404		30,977	19,239	31,245	12,252
MT	182,972	18,114		175,452	17,517	174,630	11,888
Total SDT		35,518		36,756		24,140	

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V. Personnel Summary

	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
No Civilian Data Found	0	0	0	0	0
Active Military Average Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
No Civilian Data Found	0	0	0	0	0
Annual Civilian Salary Cost					

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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	66	0	2	-32	36	0	1	0	37
07 Transportation									
0705 AMC Channel Cargo	131785	0	2568	-130957	3396	0	17	-70	3343
0718 MTMC Liner Ocean Transportation	43501	0	385	-31133	12753	0	2627	2249	17629
0719 MTMC Cargo Operations (Port Handling)	22210	0	-7161	-9954	5095	0	-163	-2347	2585
0771 Commercial Transportation	87956	0	1795	-74275	15476	0	340	-15270	546
TOTAL 4A3G Servicewide Transportation	285518	0	-2411	-246351	36756	0	2822	-15438	24140

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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.

Note: The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
38,450	27,737	27,348	33,099	34,266
/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

FY 2006/2006	
Dollar Delta	-389
Percentage	98.60%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	27,737	33,099
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-62	0
Congressional Action - 1% Reduction	-327	0
Subtotal Appropriation Amount	27,348	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	5,751	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	611
Functional Transfers	0	0
Program Changes	0	556
Normalized Current Estimate	33,099	0
Current Estimate	33,099	34,266

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		27,737
1) Congressional Adjustments		-389
a) General Provisions		-62
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-19	
ii) Sec. 8125: Revised Economic Assumptions	-43	
b) Congressional Action - 1% Reduction		-327
i) Congressional Action 1% Reduction	-327	
2) Fact-of-Life Changes		5,751
a) Technical Adjustments		5,751
i) Increases		6,232
- Increase in civilian manpower for military to civilian conversions resulting from a realignment of military personnel to military essential positions.	6,232	
ii) Decreases		-481
- Decreases in Administration (4A4G) to various activity groups to reflect proper execution.	-149	
- Program Decreases - Decrease in Administration (4A4G) for realignment to Special Support (4A2G) to reflect proper execution of the Manpower Marine Corps Community Services (MCCS) program.	-332	
Revised FY 2006 Estimate		33,099
Normalized Current Estimate for FY 2006		33,099
Price Change		611
3) Program Increases		556
a) Program Growth in FY 2007		556
i) Increase for administrative supplies and materials and printing/reproduction (Baseline \$3,013).	556	
FY 2007 Budget Request		34,266

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
NMCI	15,769	0*	0
Labor	16,802	26,570	26,182
TAD, ADP, Training, and fees	9,437	6,529	8,084
TOTAL	42,008	33,099	34,266

* Program transferred to BSS1 beginning in FY06

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V. <u>Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	965	964	0	0	-964
Enlisted	1,273	1,308	0	0	-1,308
Reserve Drill Strength (E/S)(Total)					
Officer	78	78	0	0	-78
Enlisted	80	80	0	0	-80
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	198	269	269	81	0
Active Military Average Strength (A/S) (Total)					
Officer	890	965	482	964	-483
Enlisted	665	1,291	654	1,308	-637
Reserve Drill Strength (A/S) (Total)					
Officer	68	78	39	78	-39
Enlisted	85	80	40	80	-40
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	157	268	268	81	0
Annual Civilian Salary Cost	61	95	98	0	2

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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	9546	0	1306	14727	25579	0	446	157	26182
0103 Wage Board	63	0	1	-64	0	0	0	0	0
0111 Disability Compensation	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	795	0	19	281	1095	0	24	-1	1118
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	4096	0	102	-1733	2465	0	54	0	2519
0920 Supplies and Materials (Non WCF)	1839	0	46	-1105	780	280	17	-107	970
0921 Printing and Reproduction	2820	0	71	-2032	859	267	19	-217	928
0922 Equip Maintenance by Contract	1853	0	46	-706	1193	-547	26	724	1396
0987 Other Intragovernmental Purchases	16064	0	7	-16070	1	0	0	0	1
0998 Other Costs	1316	0	33	-222	1127	0	25	0	1152
TOTAL 4A4G Administration	38392	0	1631	-6924	33099	0	611	556	34266

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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.

Note: The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.

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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 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
5,027	3,151	3,101	3,101	2,913

Comparison of FY 2006 Budget Request vs. Appropriated amount:

FY 2006/2006	
Dollar Delta	-50
Percentage	98.41%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	3,151	3,101
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-14	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-5	0
Congressional Action - 1% Reduction	-31	0
Subtotal Appropriation Amount	3,101	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	98
Functional Transfers	0	0
Program Changes	0	-286
Normalized Current Estimate	3,101	0
Current Estimate	3,101	2,913

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 Operation and Maintenance, Marine Corps
 BSM4 Sustainment, Restoration and Modernization
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		3,151
1) Congressional Adjustments		-50
a) Undistributed Adjustments		-14
i) Less Unobligated Balances	-14	
b) General Provisions		-5
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-2	
ii) Sec. 8125: Revised Economic Assumptions	-3	
c) Congressional Action - 1% Reduction		-31
i) Congressional Action 1% Reduction	-31	
Revised FY 2006 Estimate		3,101
Normalized Current Estimate for FY 2006		3,101
Price Change		98
2) Program Decreases		-286
a) Program Decreases in FY 2007		-286
i) Decrease in facilities sustainment, restoration and modernization projects.	-129	
ii) Reduction to restoration and modernization to support C4ISR Net Centricity	-157	
FY 2007 Budget Request		2,913

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 BSM4 Sustainment, Restoration and Modernization
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IV. Performance Criteria and Evaluation Summary:

IV: Performance Criteria

(000'S)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>BSM4</u>			
Sustainment	\$4,609	\$2,793	\$2,898
R&M	\$418	\$308	\$15
Demolition	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$5,027	\$3,101	\$2,913
<u>TOTAL USMC FSRM</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Sustainment	\$457,327	\$474,756	\$464,508
Restoration and Modernization	\$109,701	\$74,093	\$12,930
Demo	<u>\$4,984</u>	<u>\$4,831</u>	<u>\$5,282</u>
TOTAL	<u>\$572,012</u>	<u>\$553,680</u>	<u>\$482,720</u>
Sustainment Requirement	\$534,510	\$560,820	\$572,890
FSRM Sustainment Funding	\$457,327	\$474,756	\$464,508
Host Nation Support	\$44,070	\$39,790	\$40,440
Military Pay (Sustainment)	\$8,367	\$8,784	\$9,105
Total Sustainment Funding	\$509,764	\$523,330	\$514,053
Annual Deferred Sustainment	\$27,725	\$27,987	\$27,482
Annual Percentage	95%	93%	90%
Restoration and Modernization Requirement	\$178,000	\$178,000	\$178,000
Restoration and Modernization Shortfall	\$68,299	\$103,907	\$165,070

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V. <u>Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	3	3	0	0	-3
Enlisted	22	22	0	0	-22
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	1	1	1	-4	0
Active Military Average Strength (A/S) (Total)					
Officer	3	3	2	3	-1
Enlisted	22	22	11	22	-11
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	1	1	1	-4	0
Annual Civilian Salary Cost	82	85	107	0	22

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 BSM4 Sustainment, Restoration and Modernization
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	82	0	4	-1	85	0	32	-10	107
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	138	0	3	-45	96	0	2	-11	87
0923 FAC maint by contract	4780	0	120	-2022	2878	0	63	-260	2681
0987 Other Intragovernmental Purchases	27	0	1	14	42	0	1	-5	38
TOTAL BSM4 Sustainment, Restoration and Modernization	5027	0	128	-2054	3101	0	98	-286	2913

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BSS4 Base Operating Support
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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 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 data communications, 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 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):	FY 2006				FY 2007
A. <u>Sub-Activity Group Total</u>	FY 2005	Budget	Normalized Current	FY 2007	
A. <u>Sub-Activity Group Total</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	14,901	12,947	12,798	14,857	11,904
	/1				
B. <u>Reconciliation Summary</u>			Change	Change	
			<u>FY2006/2006</u>	<u>FY2006/2007</u>	
Baseline Funding			12,947	14,857	
Congressional Adjustments (Distributed)			0	0	
Congressional Adjustments (Undistributed)			0	0	
Adjustments to Meet Congressional Intent			0	0	
Congressional Adjustments (General Provisions)			-11	0	
Congressional Action - 1% Reduction			-138	0	
Subtotal Appropriation Amount			12,798	14,857	
War-Related and Disaster Supplemental Appropriations			0	0	
Emergency Supplemental Carryover			0	0	
Fact-of-Life Changes (CY to CY)			2,059	0	
Subtotal Baseline Funding			14,857	14,857	
Reprogrammings			0	0	
Less: War-Related and Disaster Supplemental Appropriations			0	0	
Price Change			0	310	
Functional Transfers			0	0	
Program Changes			0	-3,263	
Normalized Current Estimate			14,857	11,904	
Current Estimate			14,857	11,904	
/1 Includes Supplemental Funds					

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(\$ in Thousands)

C. Reconciliation of Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		\$12,947
1) Congressional Adjustments		-\$149
a) Distributed Adjustments		\$0
i) Increases	\$0	
ii) Decreases	\$0	
b) Undistributed Adjustments		\$0
i) Unobligated Balances	\$0	
ii) Military-to-Civilian Conversion Reduction	\$0	
c) General Provisions		-\$11
i) Section 8109(a) Travel and Transportation of Personnel	-\$4	
ii) Section 8125 - Revised Economic Assumption	-\$7	
d) Congressional Action - 1% Reduction		-\$138
i) Congressional Action - 1% Reduction	-\$138	
FY 2006 Appropriated Amount		\$12,798
2) War-Related and Disaster Supplemental Appropriations		\$0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations Carryover (P.L. 108-287)		\$0
i) Title IX Bridge Supplemental	\$0	
3) Fact-of-Life Changes		\$2,059
a) Functional Transfers		\$0
i) Transfers In	\$0	
ii) Transfers Out	\$0	
b) Technical Adjustments		\$0
i) Increases	\$0	
ii) Decreases	\$0	
c) Emergent Requirements		\$2,059
i) Increase in civilian manpower for military to civilian conversions resulting from a realignment of military personnel to military essential positions.	\$1,363	
ii) Blount Island plus-up	\$750	
iii) Marine Corps Community Service execution realignment	-\$54	
FY 2006 Baseline Funding		\$14,857
4) Reprogrammings (requiring 1415 Actions)		\$0
a) Increases	\$0	
b) Decreases	\$0	
Revised FY 2006 Estimate		\$14,857
5) Less: Item 2, War-Related and Disaster Supplemental Appropriations		\$0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations Carryover (P.L. 108-287)	\$0	
FY 2006 Normalized Current Estimate		\$14,857
6) Price Change		\$310
7) Program Increases		\$1,395
a) Program Increases in FY 2007		\$1,395
i) Military to Civilian Conversions	\$1,395	
8) Program Decreases		-\$4,658
a) Program Decreases in FY 2007		-\$4,658
i) Realignment of fund from BSS4 to support EMS Advanced Life Support Program	-\$4,658	
FY 2007 Budget Request		\$11,904

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IV: Performance Criteria

		(000's)			
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A.	Administration (\$000)		1062	1,104	904
	Military Personnel Average Strength		25	25	25
	Civilian Personnel FTE'S		10	10	10
	Number of Bases, Total		2	2	2
	Number of Bases, (CONUS)		2	2	2
	Number of Bases, (Overseas)		0	0	0
	Population Served, Total		2,850	2,850	2,850
	Population Served, (Military, Average Strength)		2,050	2,050	2,050
	Population Served, (Civilian Personnel, FTE's)		800	800	800
B.	Retail Supply Operations (\$000)		118	123	108
	Military Personnel Average Strength		5	5	5
	Civilian Personnel FTE'S		1	1	1
C.	Bachelor Housing Ops/Furn (\$000)		104	106	87
	Military Personnel Average Strength		3	3	3
	Civilian Personnel FTE'S		0	0	0
	No. of Officer Quarters		0	0	0
	No. of Enlisted Quarters		254	254	254

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
D. Other Morale, Welfare and Recreation (\$000)	2,472	2,688	2,245
Military Personnel Average Strength	7	7	7
Civilian Personnel FTE'S	16	16	16
Population Served, Total	13,990	13,990	13,990
Population Served, (Military, Average Strength)	2,450	2,450	2,450
Population Served, (Civilian Personnel, FTE's)	11,540	11,540	11,540
CAT A APF%	85%	85%	85%
CAT B APF%	65%	65%	65%
E. Maintenance of Installation Equipment (\$000)	85	85	85
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE'S	2	2	2
F. Other Base Services (\$000)	7,989	7,819	5,945
Military Personnel Average Strength	261	261	261
Civilian Personnel FTE'S	36	36	36
No. of Motor Vehicles, Total	53	53	53
No. of Motor Vehicles, (Owned)	12	12	12
No. of Motor Vehicles, (Leased)	41	41	41
G. Other Personnel Support (\$000)	828	851	774
Military Personnel Average Strength	6	6	6
Civilian Personnel FTE'S	4	4	4
Population Served, Total	33,581	33,581	33,581
Population Served, (Military, Average Strength)	5,382	5,382	5,382
Population Served, (Civilian Personnel FTE's)	28,199	28,199	28,199

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
H.			
Other Engineering Support (\$000)	662	685	608
Military Personnel Average Strength	1	1	1
Civilian Personnel FTE'S	4	4	4
I.			
Operations of Utilities (\$000)	1,045	877	724
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE'S	0	0	0
Electricity (MWH)	4,972	4,474	4,972
Heating (000 therms) - Natural Gas	13,950	12,555	12,555
Heating (000 lbs) - Steam	22,340	20,106	20,106
Water, Plants & Systems (000 gals)	22,340	20,106	20,106
Sewage & Waste Systems (000 gals)	788	788	788
Air Conditioning and Refrigerations (Ton)	0	0	0
J.			
Environmental Services (\$000)	146	121	94
K.			
Child and Youth Development Programs (\$000)	390	398	330
No. of Child Development Centers	0	0	0
No. of Family Child Care (FCC) Homes	40	45	50
Total Number of Children Receiving Care	24	24	24
Percent of Eligible Children Receiving Care	1	1	1
No. of Children on Waiting List	27	29	31
Total Military Child Population (Infant to 12 yrs)	2,549	2,549	2,549
No. of Youth Facilities	0	0	0
Youth Population Serviced (Grades 1 to 12)	1,699	1,699	1,699
Total O&MMC Funding (\$000)	14,901	14,857	11,904
Military Personnel Average Strength	308	308	308
Civilian Personnel FTE'S	73	73	73

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY2005 FY 2006</u>	<u>Change FY2006 FY2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	308	308	308	0	0
Officer	27	27	27	0	0
Enlisted	281	281	281	0	0
<u>Civilian End Strength (Total)</u>	108	104	104	-4	0
U. S. Direct Hire	108	104	104	-4	0
Total Direct Hire	108	104	104	-4	0
Foreign National Indirect Hire	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	11	9	9	-2	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0
<u>Active Military Personnel Average Strength (A/S) (Total)</u>	308	308	308	0	0
Officer	27	27	27	0	0
Enlisted	281	281	281	0	0
<u>Civilian FTEs (Total)</u>	98	106	106	8	0
U. S. Direct Hire	98	106	106	8	0
Total Direct Hire	98	106	106	8	0
Foreign National Indirect Hire	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	11	9	9	-2	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0
Annual Civilian Salary Cost	71	73	74	2	1

VI. Outyear Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
O&M,MCR (\$000)	\$15,148	\$15,414	\$16,364	\$16,113
Military End Strength	308	308	308	308
Reserve Drill End Strength	0	0	0	0
Reservists on Full Time Active Duty (E/S)	0	0	0	0
Civilian FTEs	106	106	106	106