

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

**I. Description of Operations Financed:**

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Marine Forces Reserve (MARFORRES). Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of Reserve facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs, and minor construction of facilities. The building of new facilities and improvements or alterations of existing facilities are included in minor construction.

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 to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members). Restoration and modernization does not include recurring sustainment tasks or certain environmental measures, which are funded elsewhere. Other tasks associated with facilities operations (such as custodial services, ground services, and the provision of central utilities) are not provided for from this subactivity group. Instead, they are provided for in BSS1.

**II. Force Structure Summary:**

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

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

**A. Sub-Activity Group Total**

	FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	25,527	8,770	8,729	8,729	12,126

**B. Reconciliation Summary**

		<b>Change</b>	<b>Change</b>
		<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding		8,770	8,729
Congressional Adjustments - Distributed		0	0
Congressional Adjustments - Undistributed		0	0
Adjustments to Meet Congressional Intent		0	0
Congressional Adjustments - General Provisions		-41	0
Subtotal Appropriation Amount		8,729	0
Emergency Supplemental Carryover		0	0
Program Changes (Current Year to Current Year)		0	0
Subtotal Baseline Funding		8,729	0
Anticipated Supplemental		0	0
Reprogrammings		0	0
Price Change		0	122
Functional Transfers		0	0
Program Changes		0	3,275
Normalized Current Estimate		8,729	0
Current Estimate		0	12,126

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>8,770</b>
<b>2. Congressional Adjustment (General Provision).</b>		<b>-41</b>
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-41	
<b>3. FY 2004 Appropriated Amount.</b>		<b>8,729</b>
<b>4. Baseline Funding (subtotal).</b>		<b>8,729</b>
<b>5. Revised FY 2004 Current Estimate.</b>		<b>8,729</b>
<b>6. Normalized Current Estimate for FY 2004.</b>		<b>8,729</b>
<b>7. FY 2005 Price Change.</b>		<b>122</b>
<b>8. Program Growth in FY 2005.</b>		<b>3,275</b>
a) Increase in Sustainment Funding to achieve the desired goal of the OSD FSRM Model.	3,275	
<b>9. FY 2005 Budget Request.</b>		<b>12,126</b>

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

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Reserve Sustainment Model updated as of 5/03	N/A	10,370	11,560
Reserve Sustainment Funding	8,896	7,843	10,982
% Sustainment Funded Reserve	N/A	76%	95%
RESERVE Annual Deferred Sustainment (100% Funded)	-	2,527	578
MFR Requirement for Restoration and Modernization	N/A	4,400	4,400
Total Reserve funding	16,631	927	1,144
% R&M Funded Reserve	N/A	21%	26%

**V. Personnel Summary :**

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

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

	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
BSM1							
09 OTHER PURCHASES							
0923 FAC maint by contract	25,527	332	-17,130	8,729	122	3,275	12,126
TOTAL 09 OTHER PURCHASES	25,527	332	-17,130	8,729	122	3,275	12,126
Total BSM1 Sustainment, Restoration and Modernization	25,527	332	-17,130	8,729	122	3,275	12,126