

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSS4 Base Support
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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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>
6,594	6,701	6,668	6,668	4,636

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	6,701	6,668
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-33	0
Subtotal Appropriation Amount	6,668	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	6,668	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	99
Functional Transfers	0	0
Program Changes	0	-2,131
Normalized Current Estimate	6,668	0
Current Estimate	0	4,636

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		6,701
2. Congressional Adjustment (General Provision).		-33
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-33	
3. FY 2004 Appropriated Amount.		6,668
4. Baseline Funding (subtotal).		6,668
5. Revised FY 2004 Current Estimate.		6,668
6. Normalized Current Estimate for FY 2004.		6,668
7. FY 2005 Price Change.		99
8. One Time FY 2004 Costs.		-1
a) Civilian Personnel adjustment - extra payday.	-1	
9. Program Decrease in FY 2005.		-2,130
a) Reduction for R-Net due to the full implementation of NMCI.	-2,130	
10. FY 2005 Budget Request.		4,636

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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>
A. Administration (\$000)	604	605	1,095
Military Personnel Average Strength	57	57	57
Civilian Personnel FTEs	6	6	6
Number of Bases, Total			
CONUS			
OVERSEAS			
Population Served, Total			
(Military, Average Strength)			
(Civilian, FTEs)			
B. Retail Supply Operations (\$000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			
C. Bachelor Housing Ops/Furniture (\$000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			
No. of Officer Quarters			
No. of Enlisted Quarters			
D. Other Morale, Welfare and Recreation (\$000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			
Population Served, Total			
(Military, Average Strength)			
(Civilian, FTEs)			
E. Maintenance of Installation Equipment (\$000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			

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	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
F. Other Base Services (\$000)	5,393	5,355	2,775
Military Personnel Average Strength			
Civilian Personnel FTEs			
Number of Motor Vehicles, Total			
(Owned)			
(Leased)			
G. Other Personnel Support (\$000)	597	708	766
Military Personnel Average Strength			
Civilian Personnel FTEs			
Population Served, Total			
(Military, Average Strength)			
(Civilian, FTEs)			
H. Payments to DFAS (\$000)	0	0	0
I. Payments to GSA (\$000)	0	0	0
Leased Space (000 sq ft)			
Recurring Reimbursements (\$000)			
One-time Reimbursements (\$000)			
K. Other Engineering Support (\$000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			
L. Operation of Utilities (\$000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			
Electricity (MWH)			
Heating (MBTU)			
Water, Plants & Systems (000 gals)			

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	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Sewage & Waste Systems (000 gals)			
Air Conditioning and Refrigeration (Ton)			
 M. Environmental Services (\$000)	 0	 0	 0
 N. Child and Youth Development Programs	 0	 0	 0
Number of Family Child Care (FCC) Homes			
Total Number of Children Receiving Care			
Percent of Eligible Children Receiving Care			
Number of Children on Waiting List			
Total Military Child Population (Infant to 12 yrs)			
Number of Youth Facilities			
Youth Population Serviced (Grades 1 to 12)			
	 6,594	 6,668	 4,636

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V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	6	6	0	6
TOTAL CIVPERS	6	6	0	6
Reserve Marine Officer	31	31	0	31
Reserve Marine Enlisted	26	26	0	26
TOTAL MILPERS	57	57	0	57
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	5	6	0	6
TOTAL CIVPERS	5	6	0	6
Reserve Marine Officer	31	31	0	31
Reserve Marine Enlisted	26	26	0	26
TOTAL MILPERS	57	57	0	57

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

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSS4							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	289	233	0	522	13	0	535
TOTAL 01 Civilian Personnel Compensation	289	233	0	522	13	0	535
03 Travel							
0308 Travel of Persons	912	12	0	924	13	-517	420
TOTAL 03 Travel	912	12	0	924	13	-517	420
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	777	10	0	787	11	-301	497
0922 Equip Maintenance by Contract	4,073	53	-242	3,884	54	-1,170	2,768
0932 Mgt & Prof Support Services	261	3	1	265	4	0	269
0989 Other Contracts	282	4	0	286	4	-143	147
TOTAL 09 OTHER PURCHASES	5,393	70	-241	5,222	73	-1,614	3,681
Total BSS4 Base Operating Support	6,594	315	-241	6,668	99	-2,131	4,636