

Department of the Navy
Operation and Maintenance, Marine Corps
1A2A Field Logistics
FY 2005 President's Budget
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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 system acquisition; monitoring of quality assurance programs; implementation of configuration management programs; implementation of total servicewide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements. The mission also includes the assembly and disassembly of sets, kits, chests, collateral material and end-item components; and management of the Marine Corps' worldwide uniform clothing mail order support. Funds also reimburse the Defense Logistics Agency for the supply and distribution system that receives, stores, maintains and distributes the material required to meet the operational needs of the Marine Corps.

II. Force Structure Summary:

This sub-activity group provides logistics support to the entire Marine Corps.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2003	Budget	FY 2004	Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	451,711	320,108	321,038	320,796	367,293

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	320,108	320,796
Congressional Adjustments – Distributed	8,800	0
Congressional Adjustments – Undistributed	1,799	0
Adjustments to Meet Congressional Intent	-5,300	0
Congressional Adjustments - General Provisions	-4,369	0
Subtotal Appropriation Amount	321,038	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Appropriations Act	50,300	0
Program Changes (Current Year to Current Year)	-242	0
Subtotal Baseline Funding	371,096	0
Less Emergency Supplemental Funding	-50,300	0
Reprogrammings	0	0
Price Change	0	4,900
Functional Transfers	0	8,687
Program Changes	0	32,910
Normalized Current Estimate	320,796	0
Current Estimate	0	367,293

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.	320,108
2. Congressional Adjustment (Distributed).	8,800
a) Depot Maintenance of Radar Systems	4,300
b) Corrosion Prevention and Control Program	2,500
c) USMC Albany, Materiel Command Life Cycle Management	1,000
d) Lightweight Maintenance Enclosure	1,000
3. Congressional Adjustment (Undistributed).	1,799
a) Corrosion Control Program	2,000
b) Unobligated Balance	-201
4. Adjustments to Meet Congressional Intent.	-5,300
a) Depot Maintenance of Radar Systems	-4,300
b) Lightweight Maintenance Enclosure	-1,000
5. Congressional Adjustment (General Provision).	-4,369
a) Sec. 8126: Efficiencies/Revised Econ Assumptions	-1,930
b) Section 8094: Management Improvements	-2,439
6. FY 2004 Appropriated Amount.	321,038
7. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).	50,300
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.	50,300
8. Program Increases FY 2004 (Technical Adjustments).	2,972
a) Transfer between 1A1A Operating Forces and 1A2A Field Logistics for the Defense Personnel Records Imaging System (DPRIS) and the Performance Evaluation System (PES) to reflect proper execution of those programs.	2,651
b) Technical adjustment between Field Logistics (1A2A) and Base Support (BSS1) for Application Support Branch.	321
9. Program Decreases FY 2004 (Technical Adjustments).	-496
a) Technical adjustment between Field Logistics (1A2A) and Base Support (BSS1) for correction of Human Resources allocation.	-496
10. Program Increases FY 2004 (Emergent Requirements).	1,755
a) Portion of the Joint Service Imagery Processing System (JSIPS) transferred from Operating Forces (1A1A) for proper execution.	1,755

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11. Program Decreases FY 2004 (Emergent Requirements).		-4,473
a) Decrease to Management Reserve Account to comply with Congressional direction.		-4,473
12. Baseline Funding (subtotal).		371,096
13. Revised FY 2004 Current Estimate.		371,096
14. Less: Emergency Supplemental Funding.		-50,300
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.		-50,300
15. Normalized Current Estimate for FY 2004.		320,796
16. FY 2005 Price Change.		4,900
17. FY 2005 Transfers In.		8,687
a) Zero-sum adjustment between Procurement Marine Corps and OMMC for certain budget line items to properly reflect lifecycle sustainment issues, training, extended warranties, and major realignments for contractor travel and program support.		8,687
18. Program Growth in FY 2005.		40,950
a) Net increase for C2 Support programs such as Transition Switch Modules, Joint Network Management Systems, Unit Operations Center, and Tactical Combat Operations Center for life cycle sustainment, software support, hardware/software maintenance, license fees and contractor support. Increase supports initial fielding and an accelerated fielding of systems.		13,574
b) Net increase for life cycle sustainment, software maintenance, and program management support associated with the fielding of Anti-Air Warfare programs, to include Low Altitude Air Defense Sustainment (LAADS), Complementary Low Altitude Weapon System (CLAWS), Pedestal Mounted Stinger and AN/TPS-59 Mods. Increase supports program aspects, such as initial fielding and increased fielding of systems.		10,009
c) Net increase for life cycle sustainment, software maintenance, and program management support associated with the fielding of Intelligence programs, to include Topographic Production Capability and Intelligence Systems Readiness. Increase supports an accelerated fielding of systems.		5,928
d) Net increase to Transportation programs, to include Medium Tactical Vehicle Remanufacture and Logistics Vehicle System Replacement for Contractor Logistics Support requirements. Increase needed due to maturation of programs from procurement phase to full production.		3,408
e) The Ammunition Rework program encompasses maintenance, renovation and technical documentation requirements for the Marine Corps Class V(W) inventory. The increase covers increased Class V(W) ammunition maintenance and surveillance.		3,216
f) Net increase to Infrastructure/Non-Acquisition programs such as Manpower Automated Information Systems (MAIS), Data Warehouse CSSE, and Combat Engineering Portfolio for initial fielding, systems maintenance, software licenses, and program management. Increase needed for such applications as Defense Travel System (DTS) and Defense Integrated Manpower Human Resources System (DIMHRS).		2,409
g) Net increase for life cycle sustainment, software maintenance, and program management support associated with the fielding of engineering support programs such as the Family of Material Handling Equipment and the Assault Breacher Vehicle.		2,406
19. One Time FY 2004 Costs.		-6,018

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a) Civilian pay adjustment-extra work day.	-518	
b) Removal of FY 2004 Congressional adjustments for Corrosion Control and USMC Albany, Materiel Command Life Cycle Management programs.	-5,500	
20. Program Decrease in FY 2005.		-2,022
a) Decrease to Navy-Marine Corps Intranet transition teams, scorecard generation, and transitional contractor support.	-2,022	
21. FY 2005 Budget Request.		367,293

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IV. Performance Criteria and Evaluation Summary :

Dollars (\$000)	FY2003	FY2004	FY2005
Ammo Rework	0	11,597	14,975
Supply Depot Ops	5,144	7,348	7,886
EFV (Advanced Amphibious Assault Vehicle)	5,900	12,889	15,472
Acquisition Support	31,000	109,853	117,158
Field Logistics	228	74,081	107,745
Other Logistics	0	51,639	63,076
Software Support	409,439	53,389	40,981
Total	451,711	320,796	367,293

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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.	1,689	1,688	20	1,708
TOTAL CIVPERS	1,689	1,688	20	1,708
Enlisted (USMC)	307	300	-8	292
Officers (USMC)	291	293	1	294
TOTAL MILPERS	598	593	-7	586
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	1,674	1,670	20	1,690
TOTAL CIVPERS	1,674	1,670	20	1,690
Enlisted (USMC)	307	300	-8	292
Officers (USMC)	291	293	1	294
TOTAL MILPERS	598	593	-7	586

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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
1A2A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	118,650	13,078	515	132,243	2,267	1,764	136,274
0103 Wage Board	8,520	418	0	8,938	179	0	9,117
0111 Disability Compensation	441	0	-437	4	0	0	4
TOTAL 01 Civilian Personnel Compensation	127,611	13,496	78	141,185	2,446	1,764	145,395
03 Travel							
0308 Travel of Persons	7,591	99	-1,423	6,267	88	846	7,201
TOTAL 03 Travel	7,591	99	-1,423	6,267	88	846	7,201
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	1,435	65	-1,225	275	-4	79	350
0412 Navy Managed Purchases	35,676	-6,529	-24,361	4,786	282	58	5,126
0414 Air Force Managed Purchases	936	73	-709	300	-6	306	600
0415 DLA Managed Purchases	12	0	-12	0	0	0	0
0416 GSA Managed Supplies and Materials	5,080	66	-4,314	832	12	58	902
TOTAL 04 WCF Supplies & Materials Purchases	43,139	-6,325	-30,621	6,193	284	501	6,978
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1,009	-185	-648	176	10	-8	178
0506 DLA WCF Equipment	573	-17	-556	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	1,582	-202	-1,204	176	10	-8	178

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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
06 Other WCF Purchases (Excl Transportation)							
0601 Army Armament Command	29	0	-29	0	0	0	0
0602 Army Depot Sys Cmd-Maintenance	0	0	435	435	7	-20	422
0610 Naval Air Warfare Center	4,063	-93	-1,547	2,423	58	752	3,233
0611 Naval Surface Warfare Center	28,943	260	-13,880	15,323	169	6	15,498
0613 Naval Aviation Depots	1,996	46	-982	1,060	33	141	1,234
0631 Naval Facilities Engineering Svc Center	407	6	-201	212	11	-223	0
0640 Depot Maintenance Marine Corps	11,204	829	-5,141	6,892	-172	1,726	8,446
0647 DISA Information Services	4	0	-4	0	0	0	0
0679 Cost Reimbursable Purchases	59	1	10	70	1	29	100
TOTAL 06 Other WCF Purchases (Excl Transportation)	46,705	1,049	-21,339	26,415	107	2,411	28,933
07 Transportation							
0725 MTMC Other (Non-WCF)	279	0	-192	87	0	19	106
TOTAL 07 Transportation	279	0	-192	87	0	19	106
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	43	1	-36	8	0	0	8
0913 PURCH UTIL (Non WCF)	849	11	218	1,078	15	9	1,102
0914 Purchased Communications (Non WCF)	605	8	239	852	12	2	866
0917 Postal Services (USPS)	39	1	-28	12	0	0	12
0920 Supplies & Materials (Non WCF)	32,463	422	-26,661	6,224	87	904	7,215
0921 Printing and Reproduction	1,179	15	-296	898	13	120	1,031
0922 Equip Maintenance by Contract	48,567	631	-20,442	28,756	403	18,519	47,678
0923 FAC maint by contract	3,053	40	-1,495	1,598	22	4	1,624

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0925 Equipment Purchases	290	4	-244	50	1	0	51
0932 Mgt & Prof Support Services	17,946	233	3,118	21,297	298	1,584	23,179
0933 Studies, Analysis, and Eval	4,050	53	-112	3,991	56	8	4,055
0934 Engineering & Tech Svcs	14,083	183	479	14,745	206	137	15,088
0987 Other Intragovernmental Purchases	60,189	782	-25,260	35,711	500	14,317	50,528
0989 Other Contracts	36,507	475	-14,290	22,692	318	45	23,055
0991 Foreign Currency Variance	211	0	-103	108	0	0	108
0998 Other Costs	4,730	61	-2,338	2,453	34	415	2,902
TOTAL 09 OTHER PURCHASES	224,804	2,920	-87,251	140,473	1,965	36,064	178,502
Total 1A2A Field Logistics	451,711	11,037	-141,952	320,796	4,900	41,597	367,293