

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills to meet the minimum requirements of a Military Occupational Specialty (MOS). Officer Training involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer's Course or the Command and Control Systems School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other Services, depending on his designated MOS. The majority of specialized skills training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and to develop the functional skills required within specific job assignments. To ensure adequate input of qualified personnel for assignment to Marine Corps commands, approximately 8,635 officer and 94,559 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.

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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>
	34,823	41,514	40,484	40,484	45,155

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	41,514	40,484
Congressional Adjustments - Distributed	0	0
Congressional Adjustments – Undistributed	-147	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-883	0
Subtotal Appropriation Amount	40,484	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	40,484	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	938
Functional Transfers	0	0
Program Changes	0	3,733
Normalized Current Estimate	40,484	0
Current Estimate	0	45,155

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		41,514
2. Congressional Adjustment (Undistributed).		-147
a) Unobligated Balance	-147	
3. Congressional Adjustment (General Provision).		-883
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-883	
4. FY 2004 Appropriated Amount.		40,484
5. Baseline Funding (subtotal).		40,484
6. Revised FY 2004 Current Estimate.		40,484
7. Normalized Current Estimate for FY 2004.		40,484
8. FY 2005 Price Change.		938
9. Program Growth in FY 2005.		3,769
a) Increase for Specialized Skills Training, which provides training for Military Occupational Specialties (MOS) and Skills Enhancement Training for active duty Marines at six Marine Corps Commands (Camp Lejeune, Camp Pendleton, Quantico, San Diego, Parris Island and 29 Palms). Also, provides direct support of Marine personnel at twenty-one Marine Corps detachments.	3,025	
b) Increase to support the Operation and Maintenance of Newly-Fielded Equipment such as the Pedestal Mounted Stinger and Transition Switch Modules (ULCS).	744	
10. One Time FY 2004 Costs.		-36
a) Civilian personnel adjustment-extra payday.	-36	
11. FY 2005 Budget Request.		45,155

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IV. Performance Criteria and Evaluation Summary :

	FY03	FY04	FY05
Active			
Inputs	80462	100724	97679
Graduates	74970	99619	96571
Loads	10099	11692	11531
Reserves			
Inputs	10930	15829	15202
Graduates	10434	15663	15032
Loads	1170	1481	1431
Total Training Loads			
Inputs	91392	116553	112881
Graduates	85404	115282	111603
Loads	11269	13173	12962
Total Workloads	7561	8904	8752

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

Definitions:

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.
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Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

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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.	131	143	0	143
TOTAL CIVPERS	131	143	0	143
Enlisted (USMC)	4,388	4,412	14	4,426
Officers (USMC)	642	642	1	643
TOTAL MILPERS	5,030	5,054	15	5,069
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	135	145	0	145
TOTAL CIVPERS	135	145	0	145
Enlisted (USMC)	4,388	4,412	14	4,426
Officers (USMC)	642	642	1	643
TOTAL MILPERS	5,030	5,054	15	5,069

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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
3B1D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	8,295	-409	31	7,917	161	-33	8,045
0103 Wage Board	594	45	2	641	16	-3	654
TOTAL 01 Civilian Personnel Compensation	8,889	-364	33	8,558	177	-36	8,699
03 Travel							
0308 Travel of Persons	1,261	19	69	1,349	22	-33	1,338
TOTAL 03 Travel	1,261	19	69	1,349	22	-33	1,338
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	103	11	-5	109	1	-1	109
0404 Fuel Credits	1	0	0	1	0	0	1
0411 Army Managed Purchases	284	13	-8	289	-4	2	287
0412 Navy Managed Purchases	4,871	-891	2,678	6,658	393	-90	6,961
0415 DLA Managed Purchases	4,788	-139	118	4,767	43	-70	4,740
0416 GSA Managed Supplies and Materials	94	1	-3	92	1	0	93
0417 Local Proc DoD Managed Supp & Materials	2,127	28	0	2,155	30	0	2,185
TOTAL 04 WCF Supplies & Materials Purchases	12,268	-977	2,780	14,071	464	-159	14,376
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1,248	-228	22	1,042	61	6	1,109
0506 DLA WCF Equipment	1,172	-34	18	1,156	10	-17	1,149
0507 GSA Managed Equipment	26	0	0	26	0	0	26
TOTAL 05 STOCK FUND EQUIPMENT	2,446	-262	40	2,224	71	-11	2,284

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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)							
0633 Defense Publication & Printing Service	240	-5	13	248	8	5	261
TOTAL 06 Other WCF Purchases (Excl Transportation)	240	-5	13	248	8	5	261
07 Transportation							
0725 MTMC Other (Non-WCF)	2	0	0	2	0	0	2
0771 Commercial Transportation	20	0	-20	0	0	0	0
TOTAL 07 Transportation	22	0	-20	2	0	0	2
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	3	0	0	3	0	0	3
0920 Supplies & Materials (Non WCF)	83	1	1,009	1,093	15	325	1,433
0921 Printing and Reproduction	887	12	558	1,457	20	-13	1,464
0922 Equip Maintenance by Contract	2,663	35	1,928	4,626	65	575	5,266
0923 FAC maint by contract	55	1	-1	55	1	-16	40
0989 Other Contracts	6,006	78	714	6,798	95	3,096	9,989
TOTAL 09 OTHER PURCHASES	9,697	127	4,208	14,032	196	3,967	18,195
Total 3B1D Specialized Skills Training	34,823	-1,462	7,123	40,484	938	3,733	45,155