

Department of the Navy  
Operation and Maintenance, Marine Corps  
3B2D Flight Training  
FY 2005 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.

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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>
	186	171	171	171	174

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	171	171
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	171	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	171	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	1
Functional Transfers	0	0
Program Changes	0	2
Normalized Current Estimate	171	0
Current Estimate	0	174

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>171</b>
<b>2. FY 2004 Appropriated Amount.</b>		<b>171</b>
<b>3. Baseline Funding (subtotal).</b>		<b>171</b>
<b>4. Revised FY 2004 Current Estimate.</b>		<b>171</b>
<b>5. Normalized Current Estimate for FY 2004.</b>		<b>171</b>
<b>6. FY 2005 Price Change.</b>		<b>1</b>
<b>7. Program Growth in FY 2005.</b>		<b>2</b>
a) Increase in supplies and materials.	2	
<b>8. FY 2005 Budget Request.</b>		<b>174</b>

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

	FY03	FY04	FY05
Active			
Inputs	434	454	450
Graduates	332	342	363
Workloads	601	576	577
Total Work Loads	601	576	577

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.

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 :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	1	1	0	1
TOTAL CIVPERS	1	1	0	1
Enlisted (USMC)	16	16	1	17
Officers (USMC)	66	67	0	67
TOTAL MILPERS	82	83	1	84
<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	1	1	0	1
TOTAL CIVPERS	1	1	0	1
Enlisted (USMC)	16	16	1	17
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TOTAL MILPERS	82	83	1	84

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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>
3B2D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	43	2	0	45	0	0	45
TOTAL 01 Civilian Personnel Compensation	43	2	0	45	0	0	45
03 Travel							
0308 Travel of Persons	41	1	-1	41	1	-1	41
TOTAL 03 Travel	41	1	-1	41	1	-1	41
04 WCF Supplies & Materials Purchases							
0414 Air Force Managed Purchases	18	1	0	19	0	0	19
TOTAL 04 WCF Supplies & Materials Purchases	18	1	0	19	0	0	19
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	36	0	-14	22	0	3	25
0925 Equipment Purchases	36	0	-4	32	0	0	32
0989 Other Contracts	12	0	0	12	0	0	12
TOTAL 09 OTHER PURCHASES	84	0	-18	66	0	3	69
Total 3B2D Flight Training	186	4	-19	171	1	2	174