

Department of the Navy  
Operation and Maintenance, Marine Corps  
3B4D Training Support  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

This sub-activity group funds travel and per diem costs of Marine students attending Service and civilian schools away from their permanent duty stations. Also included are costs for training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support to the training management function, the Expeditionary Warfare Training Groups (EWTGs), minor training devices and the Marine Corps Institute.

**II. Force Structure Summary:**

This sub-activity group supports unit training at the Mountain Warfare Training Center, Bridgeport, CA and Weapons Training Battalion, Quantico, VA; provides funds for contractor operation and maintenance of approximately 1,410 training devices; provides TAD support for approximately 20,734 Marine students attending formal schools training; supports the training management function at Marine Corps Combat Development Command, Quantico, VA, and the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 750,000 prep sheets, and 6,000 training packages.

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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>
	113,765	123,007	118,856	117,856	134,241

**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	123,007	117,856
Congressional Adjustments - Distributed	-3,000	0
Congressional Adjustments – Undistributed	-100	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,051	0
Subtotal Appropriation Amount	118,856	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-1,000	0
Subtotal Baseline Funding	117,856	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	1,856
Functional Transfers	0	0
Program Changes	0	14,529
Normalized Current Estimate	117,856	0
Current Estimate	0	134,241

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>123,007</b>
<b>2. Congressional Adjustment (Distributed).</b>		<b>-3,000</b>
a) Trn Support Unjustified Growth	-3,000	
<b>3. Congressional Adjustments (Undistributed).</b>		<b>-100</b>
a) Unobligated Balance	-100	
<b>4. Congressional Adjustment (General Provisions).</b>		<b>-1,051</b>
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-40	
b) Section 8094: Management Improvements	-1,011	
<b>5. FY 2004 Appropriated Amount.</b>		<b>118,856</b>
<b>6. Program Decreases FY 2004 (Emergent Requirements).</b>		<b>-1,000</b>
a) Decrease in Management Reserve Account to comply with Congressional direction	-1,000	
<b>7. Baseline Funding (subtotal).</b>		<b>117,856</b>
<b>8. Revised FY 2004 Current Estimate.</b>		<b>117,856</b>
<b>9. Normalized Current Estimate for FY 2004.</b>		<b>117,856</b>
<b>10. FY 2005 Price Change.</b>		<b>1,856</b>
<b>11. Program Growth in FY 2005.</b>		<b>14,567</b>
a) Increase supports MC Command and Control Systems Training at the MAGTF Integrated Systems Training Centers for both individual and staff training on C2 and C4I systems and applications to the Commanders ability to command and control.	5,300	
b) Increase to support the Operation and Maintenance of New-Fielded Equipment such as the Indoor Simulated Marksmanship Trainer-Enhanced (ISMT-E), which provides realistic simulation of current Marine Corps weapons systems, and the Module Amphibious Egress Trainer, which provides under water emergency egress training for amphibious vehicles and helicopter crews and passengers.	4,367	
c) Increase to supports Multiple Intergated Laser Engagement System (MILES)entering operational use. MILES provides a family of low power eye safe lasers which simulates the direct fire characteristics of infantry assault, armor and anti-armor mechanized weapons systems.	3,000	
d) Increase supports Deployable Virtual Training Environment.	1,900	
<b>12. One Time FY 2004 Costs.</b>		<b>-38</b>
a) Civilian personnel adjustment-extra payday.	-38	

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**13. FY 2005 Budget Request.**

**134,241**

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

	FY03	FY04	FY05
Students to Training:	17703	20600	21100

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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.	166	180	1	181
TOTAL CIVPERS	166	180	1	181
Enlisted (USMC)	290	285	-4	281
Officers (USMC)	149	149	0	149
TOTAL MILPERS	439	434	-4	430
<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.	192	177	1	178
TOTAL CIVPERS	192	177	1	178
Enlisted (USMC)	290	285	-4	281
Officers (USMC)	149	149	0	149
TOTAL MILPERS	439	434	-4	430

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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>
3B4D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	10,567	491	-51	11,007	269	-37	11,239
0103 Wage Board	182	2	1	185	5	-1	189
0111 Disability Compensation	33	0	3	36	0	0	36
TOTAL 01 Civilian Personnel Compensation	10,782	493	-47	11,228	274	-38	11,464
03 Travel							
0308 Travel of Persons	33,153	497	0	33,650	538	0	34,188
TOTAL 03 Travel	33,153	497	0	33,650	538	0	34,188
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	3	0	0	3	0	0	3
0412 Navy Managed Purchases	99	-18	54	135	8	-5	138
0416 GSA Managed Supplies and Materials	262	3	2	267	4	2	273
0417 Local Proc DoD Managed Supp & Materials	148	2	16	166	2	-2	166
TOTAL 04 WCF Supplies & Materials Purchases	512	-13	72	571	14	-5	580
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	453	-83	0	370	22	0	392
0505 Air Force WCF Equipment	10	1	0	11	0	0	11
0506 DLA WCF Equipment	417	-12	0	405	4	0	409
TOTAL 05 STOCK FUND EQUIPMENT	880	-94	0	786	26	0	812

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	<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>
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	0	0	2	2	0	2	4
0635 Naval Public Works Ctr (Other)	0	0	6	6	0	6	12
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	8	8	0	8	16
09 OTHER PURCHASES							
0917 Postal Services (USPS)	1,405	18	42	1,465	21	-4	1,482
0920 Supplies & Materials (Non WCF)	6,681	87	648	7,416	104	154	7,674
0921 Printing and Reproduction	2,630	34	661	3,325	47	-245	3,127
0922 Equip Maintenance by Contract	18,534	241	491	19,266	270	585	20,121
0923 FAC maint by contract	93	1	0	94	1	-2	93
0932 Mgt & Prof Support Services	4,855	63	148	5,066	71	9	5,146
0933 Studies, Analysis, and Eval	6,167	80	-988	5,259	74	19	5,352
0934 Engineering & Tech Svcs	1,424	19	26	1,469	21	-1	1,489
0989 Other Contracts	26,574	345	1,258	28,177	394	14,049	42,620
0998 Other Costs	75	1	0	76	1	0	77
TOTAL 09 OTHER PURCHASES	68,438	889	2,286	71,613	1,004	14,564	87,181
Total 3B4D Training Support	113,765	1,772	2,319	117,856	1,856	14,529	134,241