

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds the transportation of Marine Corps owned material and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are utilized to reimburse industrially funded or commercial transportation carriers for transportation services.

This program finances all costs related to Second Destination Transportation of cargo to the operating forces overseas and within the continental United States, as well as prepositioning of Marine Corps owned material and equipment to overseas locations. Categories of transportation are: Military Sealift Command for ocean cargo; Inland transportation by Commercial Carriers for movement between CONUS installations and ports; Air Mobility Command for air movement of priority cargo in support of Fleet Marine Force units; and Military Traffic Management Command for port handling of ocean cargo.

II. Force Structure Summary:

The Transportation of Things program package supports the second destination transportation requirements for movement of material and supplies for 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>
	178,873	35,733	35,633	34,633	37,300

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	35,733	34,633
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-100	0
Subtotal Appropriation Amount	35,633	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Appropriations Act	176,669	0
Program Changes (Current Year to Current Year)	-1,000	0
Subtotal Baseline Funding	211,302	0
Less Emergency Supplemental Funding	-176,669	0
Reprogrammings	0	0
Price Change	0	689
Functional Transfers	0	0
Program Changes	0	1,978
Normalized Current Estimate	34,633	0
Current Estimate	0	37,300

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		35,733
2. Congressional Adjustment (General Provision).		-100
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-100	
3. FY 2004 Appropriated Amount.		35,633
4. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		176,669
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.	176,669	
5. Program Decreases FY 2004 (Emergent Requirements).		-1,000
a) Decrease to Management Reserve account to comply with Congressional direction.	-1,000	
6. Baseline Funding (subtotal).		211,302
7. Revised FY 2004 Current Estimate.		211,302
8. Less: Emergency Supplemental Funding.		-176,669
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.	-176,669	
9. Normalized Current Estimate for FY 2004.		34,633
10. FY 2005 Price Change.		689
11. Program Growth in FY 2005.		1,978
a) Increase in funding due to increased Marine Corps Expeditionary Forces requirements.	1,978	
12. FY 2005 Budget Request.		37,300

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IV. Performance Criteria and Evaluation Summary:

A. Servicewide Transportation

	<u>FY2003</u> (\$ in 000)	<u>FY2004</u> (\$ in 000)	<u>FY2005</u> (\$ in 000)
<u>Second Destination Transportation (SDT) (by Mode of Shipment):</u>			
Military Traffic Management Command:			
Port Handling (MT)	12,927	5,000	5,259
Military Sealift Command:			
Regular Routes (MT)	26,864	11,898	12,861
Per Diem (SD)			
Air Mobility Command:			
Regular Channel (ST)	14,480	3,234	3,438
SAAM (MSN)			
Commercial:			
Air (ST)	12,439	1,350	1,454
Surface (ST)	112,163	13,151	14,288
Total SDT	178,873	34,633	37,300

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<u>Second Destination Transportation (by Selected Commodities):</u>	<u>FY 2003</u> (\$ in 000)	<u>FY 2004</u> (\$ in 000)	<u>FY 2005</u> (\$ in 000)
<u>Cargo</u>			
Military Supplies and Equipment (ST)	139,082	17,735	19,180
Military Supplies and Equipment (MT)	38,225	15,307	16,496
<u>Base Exchanges</u>			
ST	0	0	0
MT	1,566	1,591	1,624
<u>Totals</u>			
ST	139,082	17,735	19,180
MT	39,791	16,898	18,120
Total SDT	178,873	34,633	37,300

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V. Personnel Summary:

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0

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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
4A3G							
03 Travel							
0308 Travel of Persons	35	0	0	35	0	0	35
TOTAL 03 Travel	35	0	0	35	0	0	35
07 Transportation							
0705 AMC Channel Cargo	14,480	246	-11,492	3,234	58	146	3,438
0718 MTMC Liner Ocean Transportation	26,864	-698	-14,268	11,898	-1,237	2,200	12,861
0719 MTMC Cargo Operations (Port Handling)	12,927	2,585	-10,512	5,000	1,665	-1,406	5,259
0771 Commercial Transportation	124,567	1,619	-111,720	14,466	203	1,038	15,707
TOTAL 07 Transportation	178,838	3,752	-147,992	34,598	689	1,978	37,265
Total 4A3G Servicewide Transportation	178,873	3,752	-147,992	34,633	689	1,978	37,300