

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The cost of operations financed by this sub-activity group includes civilian personnel salaries, automated data processing, printing and reproduction, expense of travel for military and civilian personnel, expenses of Marine Corps representatives attending public functions as speakers and guests of honor, and purchase, maintenance and rental of office equipment and supplies.

II. Force Structure Summary:

The Commandant of the Marine Corps is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training and the total performance of the Marine Corps; and for ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. The organization is primarily concerned with the development of long-range plans, policies, programs, and requirements in all specific Marine Corps matters for which the Commandant is directly responsible to the Secretary of the Navy. Administration activities direct, coordinate, and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs and operational readiness matters.

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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>
	34,003	39,377	39,377	39,377	45,271

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	39,377	39,377
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	39,377	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	39,377	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	414
Functional Transfers	0	0
Program Changes	0	5,480
Normalized Current Estimate	39,377	0
Current Estimate	0	45,271

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		39,377
2. FY 2004 Appropriated Amount.		39,377
3. Baseline Funding (subtotal).		39,377
4. Revised FY 2004 Current Estimate.		39,377
5. Normalized Current Estimate for FY 2004.		39,377
6. FY 2005 Price Change.		414
7. Program Growth in FY 2005.		5,549
a) Increase in Navy-Marine Corps Intranet contract costs to fund the first full year of the contract.	3,245	
b) Increase in civilian and contracted manpower for military-to-civilian conversion resulting from a realignment of military personnel to military essential positions.	2,304	
8. One Time FY 2004 Costs.		-69
a) Civilian pay adjustment-extra workday.	-69	
9. FY 2005 Budget Request.		45,271

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IV. Performance Criteria and Evaluation Summary :

	<i>Dollars (\$000)</i>		
	FY 2003	FY 2004	FY 2005
Navy-Marine Corps Intranet	0	12,524	15,769
Labor	16,363	17,482	17,766
Travel, Training, Automated Data Processing and Fees	17,640	9,371	11,736
TOTAL	34,003	39,377	45,271

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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.	212	200	0	200
TOTAL CIVPERS	212	200	0	200
Enlisted (USMC)	299	293	-6	287
Officers (USMC)	398	398	1	399
TOTAL MILPERS	697	691	-5	686
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	191	199	0	199
TOTAL CIVPERS	191	199	0	199
Enlisted (USMC)	299	293	-6	287
Officers (USMC)	398	398	1	399
TOTAL MILPERS	697	691	-5	686

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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
4A4G							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	16,117	1,794	-691	17,220	283	0	17,503
0103 Wage Board	53	6	0	59	0	0	59
0111 Disability Compensation	193	0	10	203	0	1	204
TOTAL 01 Civilian Personnel Compensation	16,363	1,800	-681	17,482	283	1	17,766
03 Travel							
0308 Travel of Persons	2,439	32	-1,294	1,177	16	3	1,196
TOTAL 03 Travel	2,439	32	-1,294	1,177	16	3	1,196
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	15,329	15,329	39	3,251	18,619
0920 Supplies & Materials (Non WCF)	12,595	164	-11,852	907	13	2	922
0921 Printing and Reproduction	0	0	1,615	1,615	23	3	1,641
0922 Equip Maintenance by Contract	1,384	18	-114	1,288	18	3	1,309
0925 Equipment Purchases	74	1	-75	0	0	0	0
0987 Other Intragovernmental Purchases	392	5	-108	289	4	1	294
0998 Other Costs	756	10	524	1,290	18	2,216	3,524
TOTAL 09 OTHER PURCHASES	15,201	198	5,319	20,718	115	5,476	26,309
Total 4A4G Administration	34,003	2,030	3,344	39,377	414	5,480	45,271