

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides funds for the day-to-day cost of training and supporting the Marine Forces Reserve. This program includes funding for material readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, training centers, and mount out materials for training and preparation for mobilization.

II. Force Structure Summary:

This program funds the daily operating costs incurred in sustaining the Fourth Marine Division, Fourth Marine Air Wing, and the Fourth Force Service Support Group to accomplish the Marine Corps Reserve mission of providing trained units to selectively augment and reinforce the active forces.

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A1A Operating Forces
 FY 2005 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	107,487	61,261	60,970	60,970	72,940

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	61,261	60,970
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-291	0
Subtotal Appropriation Amount	60,970	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	16,000	
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	76,970	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	653
Functional Transfers	0	0
Program Changes	0	11,317
Less Emergency Supplemental Funding	-16,000	
Normalized Current Estimate	60,970	0
Current Estimate	0	72,940

1A1A Operating Forces

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A1A Operating Forces
 FY 2005 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		61,261
2. Congressional Adjustment (General Provision).		-291
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-291	
3. FY 2004 Appropriated Amount.		60,970
4. Emergency Supplemental		16,000
a) FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	16,000	
5. Baseline Funding (subtotal).		76,970
6. Revised FY 2004 Current Estimate.		60,970
7. Less Emergency Supplemental Funding.		-16,000
8. Normalized Current Estimate for FY 2004.		60,970
9. FY 2005 Price Change.		653
10. Program Growth in FY 2005.		11,323
a) Increase in NMCI contract costs to fund the first full year of the contract.	8,031	
b) Increase for Operations and Maintenance of New Equipment associated with Procurement, Marine Corps (PMC) buys for programs such as the Unit Operations Center and the Cooperative Engagement Capability.	1,972	
c) Increase for TAD, fuel, POLs, organizational repair parts, organizational maintenance and other supplies as necessary for the day-to-day operations of the Reserve sites.	1,320	
11. One Time FY 2004 Costs.		-6
a) Civilian Personnel adjustment - extra payday.	-6	
12. FY 2005 Budget Request.		72,940

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A1A Operating Forces
 FY 2005 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

Activity: Operating Forces

Activity Goal: The purpose of Operating Forces Operation and Maintenance programs is to provide training and equipment maintenance funds to Marine Corps Force Commanders so they can provide combat ready forces to the Combatant Commanders.

Description of Activity: The Marine Corps Land Forces program encompasses the ground portion of Fleet Marine Forces and includes three Marine divisions, three service support groups, five helicopter groups, and two light anti aircraft missile battalions. Forces are located at installation on the east and west coasts of the United States and at bases in the Pacific Ocean.

	FY 2003	FY 2004	FY 2005
	Actual	Estimate	Estimate
Total Force CRED-ETs			
Required	134,640	135,000	135,000
Funded	118,522	118,800	118,800
Percent Funded	88.0%	88.0%	88.0%
<u>Funding (\$ in Thousands)</u>			
Active Forces	\$390,216	\$381,178	\$375,258
Reserve Forces			
1A1A - Operating Forces	28,103	23,890	25,812
1A5A - Training Support	<u>12,009</u>	<u>18,098</u>	<u>17,982</u>
Sub-total Reserve	\$40,112	\$41,988	\$43,794
Total Force Funding	\$430,328	\$423,166	\$419,052
Cost per CRED-ET	\$3,631	\$3,562	\$3,527

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A1A Operating Forces
 FY 2005 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	27	26	0	26
TOTAL CIVPERS	27	26	0	26

Active Military

Officers	351	351	0	351
Enlisted	1,910	1,910	0	1,910

Reservists on Full-Time Active Duty

Officers	2,308	3,150	0	3,150
Enlisted	34,844	32,563	0	32,563
TOTAL MILPERS	39,413	37,974	0	37,974

Work Years	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	25	26	0	26
TOTAL CIVPERS	25	26	0	26

Active Military

Officers	351	358	0	358
Enlisted	1,935	1,934	1	1,935

Reservists on Full-Time Active Duty

Officers	2,354	3,010	20	3,030
Enlisted	34,457	32,724	-19	32,705
TOTAL MILPERS	39,097	38,026	2	38,028

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A1A Operating Forces
 FY 2005 President's Budget Submission
 Exhibit OP-5

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
1A1A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,593	-34	5	1,564	49	0	1,613
TOTAL 01 Civilian Personnel Compensation	1,593	-34	5	1,564	49	0	1,613
03 Travel							
0308 Travel of Persons	8,271	108	-1,679	6,700	94	575	7,369
TOTAL 03 Travel	8,271	108	-1,679	6,700	94	575	7,369
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	5,141	190	-4,570	761	63	6	830
0411 Army Managed Purchases	3,458	156	-2,090	1,524	-23	0	1,501
0412 Navy Managed Purchases	3,757	-688	-1,634	1,435	85	0	1,520
0415 DLA Managed Purchases	12,905	-374	-10,176	2,355	21	1,299	3,675
0416 GSA Managed Supplies and Materials	4,847	63	-2,030	2,880	40	0	2,920
0417 Local Proc DoD Managed Supp & Materials	5,016	65	-2,030	3,051	43	0	3,094
TOTAL 04 WCF Supplies & Materials Purchases	35,124	-588	-22,530	12,006	229	1,305	13,540
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	963	43	0	1,006	-15	0	991
0503 Navy WCF Equipment	3,291	-602	0	2,689	159	0	2,848
0505 Air Force WCF Equipment	380	30	0	410	-8	0	402
0507 GSA Managed Equipment	124	2	0	126	2	0	128
TOTAL 05 STOCK FUND EQUIPMENT	4,758	-527	0	4,231	138	0	4,369

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A1A Operating Forces
 FY 2005 President's Budget Submission
 Exhibit OP-5

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)							
0602 Army Depot Sys Cmd-Maintenance	3,002	249	-2,216	1,035	16	0	1,051
0640 Depot Maintenance Marine Corps	2,776	205	-2,184	797	-20	21	798
TOTAL 06 Other WCF Purchases (Excl Transportation)	5,778	454	-4,400	1,832	-4	21	1,849
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	2,552	33	0	2,585	36	0	2,621
0914 Purchased Communications (Non WCF)	7,048	0	17,046	24,094	0	8,031	32,125
0920 Supplies & Materials (Non WCF)	4,029	52	-2,000	2,081	29	-10	2,100
0921 Printing and Reproduction	896	12	-121	787	11	0	798
0922 Equip Maintenance by Contract	27,507	358	-25,473	2,392	33	0	2,425
0923 FAC maint by contract	1,337	17	-1,015	339	5	20	364
0989 Other Contracts	4,995	65	-3,307	1,753	25	375	2,153
0998 Other Costs	3,599	47	-3,040	606	8	1,000	1,614
TOTAL 09 OTHER PURCHASES	51,963	584	-17,910	34,637	147	9,416	44,200
Total 1A1A Operating Forces	107,487	-3	-46,514	60,970	653	11,317	72,940