

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A3A Depot Maintenance  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

Maintenance of major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. The funding is required to ensure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to ensure that valid requirements exist and that repair and rebuild is the most effective means of satisfying the requirement.

**II. Force Structure Summary:**

This program provides funding to maintain the Reserve Component's major end items of equipment through the repair and rebuild program. These major end items are used to provide and maintain trained units to augment and reinforce the active forces.

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**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>
12,395	10,231	10,181	10,181	12,132

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	10,231	10,181
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-50	0
Subtotal Appropriation Amount	10,181	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	10,181	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	-255
Functional Transfers	0	0
Program Changes	0	2,206
Normalized Current Estimate	10,181	0
Current Estimate	0	12,132

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>10,231</b>
<b>2. Congressional Adjustment (General Provision).</b>		<b>-50</b>
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-50	
<b>3. FY 2004 Appropriated Amount.</b>		<b>10,181</b>
<b>4. Baseline Funding (subtotal).</b>		<b>10,181</b>
<b>5. Revised FY 2004 Current Estimate.</b>		<b>10,181</b>
<b>6. Normalized Current Estimate for FY 2004.</b>		<b>10,181</b>
<b>7. FY 2005 Price Change.</b>		<b>-255</b>
<b>8. Program Growth in FY 2005.</b>		<b>3,799</b>
a) Increase in preventive maintenance for Combat Vehicles.	3,665	
b) Increase in Ordnance Maintenance.	134	
<b>9. Program Decrease in FY 2005.</b>		<b>-1,593</b>
a) Decrease in Missile Maintenance.	-437	
b) Decrease in Other End Item Maintenance.	-1,156	
<b>10. FY 2005 Budget Request.</b>		<b>12,132</b>

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

	FY 2003						FY 2004				FY 2005		
	Budget		Actual Inductions		Completions		Budget		Est Inductions		Carry-In	Budget	
	Qty	\$	Qty	\$	Prior Yr	Cur Yr	Qty	\$	Qty	\$	Qty	Qty	\$
<b><u>Type of Maintenance</u></b>													
<b>COMBAT VEHICLES</b>	<b>16</b>	<b>10765</b>	<b>0</b>	<b>0</b>	<b>n/a</b>	<b>n/a</b>	<b>11</b>	<b>4571</b>	<b>11</b>	<b>4571</b>	<b>n/a</b>	<b>22</b>	<b>8149</b>
M1A1 Tank	10	9309	0	0	0	0	0	0	0	0	0	0	0
LAV Light Assault	3	1189	0	0			11	4571	11	4571		8	3477
<b>MISSILES</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1388</b>	<b>n/a</b>	<b>n/a</b>	<b>1</b>	<b>549</b>	<b>1</b>	<b>549</b>	<b>n/a</b>	<b>0</b>	<b>0</b>
Stinger	0	0	1	888	0	1	0	0	0	0	0	0	0
Control Central Missile							1	549	1	549		0	0
<b>ORDNANCE</b>	<b>20</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>n/a</b>	<b>n/a</b>	<b>22</b>	<b>55</b>	<b>17</b>	<b>51</b>	<b>n/a</b>	<b>58</b>	<b>137</b>
<b>OTHER</b>	<b>26</b>	<b>1768</b>	<b>72</b>	<b>11007</b>	<b>n/a</b>	<b>n/a</b>	<b>90</b>	<b>5056</b>	<b>78</b>	<b>5010</b>	<b>n/a</b>	<b>37</b>	<b>3846</b>
Power Unit	4	670	72	11007	0	72	10	1936	10	1936	0	9	1764
<b>TOTAL</b>	<b>62</b>	<b>12571</b>	<b>74</b>	<b>12395</b>	<b>n/a</b>	<b>n/a</b>	<b>124</b>	<b>10231</b>	<b>107</b>	<b>10181</b>	<b>n/a</b>	<b>117</b>	<b>12132</b>

**Explanation of Performance Variances:**

**Prior Year:** In FY 2003 the Global War on Terrorism reprioritized depot maintenance funding from Combat Vehicles to Power Units. The repair of Combat Vehicles transferred to Active component as primary warfighting equipment to support activated reservists was funded through the Active appropriation.

**Current Year:** The variance for FY04 of \$50K is a Congressional adjustment.

**V. Personnel Summary :**

There are no civilian or military personnel associated with this sub activity group.

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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>
1A3A							
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	888	74	-962	0	0	6	6
0640 Depot Maintenance Marine Corps	11,507	852	-2,178	10,181	-255	2,200	12,126
TOTAL 06 Other WCF Purchases (Excl Transportation)	12,395	926	-3,140	10,181	-255	2,206	12,132
Total 1A3A Depot Maintenance	12,395	926	-3,140	10,181	-255	2,206	12,132