

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group supports exercises, weekend training (both at and away from Reserve training centers), annual training duty, Mobilization Operational Readiness Deployment Tests (MORDT's), and individual training through formal schools, civilian institutions, and mobile training teams. The program includes transportation and travel costs for exercises, inspections, training aides, training directives, operating costs of equipment used in training, officer and enlisted billeting fees at training sites, and hire of commercial vehicles to support operations.

II. Force Structure Summary:

This program provides funding to ensure the Reserve Component's mission of training is met and these trained units are ready to be utilized to selectively 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>
	15,970	25,953	25,828	25,828	25,544

B. Reconciliation Summary

		<u>Change</u>		<u>Change</u>
		<u>FY 2004/2004</u>		<u>FY 2004/2005</u>
Baseline Funding		25,953		25,828
Congressional Adjustments - Distributed		0		0
Congressional Adjustments - Undistributed		0		0
Adjustments to Meet Congressional Intent		0		0
Congressional Adjustments - General Provisions		-125		0
Subtotal Appropriation Amount		25,828		0
Emergency Supplemental Carryover		0		0
Program Changes (Current Year to Current Year)		0		0
Subtotal Baseline Funding		25,828		0
Anticipated Supplemental		0		0
Reprogrammings		0		0
Price Change		0		371
Functional Transfers		0		0
Program Changes		0		-655
Normalized Current Estimate		25,828		0
Current Estimate		0		25,544

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		25,953
2. Congressional Adjustment (General Provision).		-125
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-125	
3. FY 2004 Appropriated Amount.		25,828
4. Baseline Funding (subtotal).		25,828
5. Revised FY 2004 Current Estimate.		25,828
6. Normalized Current Estimate for FY 2004.		25,828
7. FY 2005 Price Change.		371
8. Program Decrease in FY 2005.		-655
a) Decrease in the training support for formal schools and Marine Corps exercises due to expected efficiencies.	-655	
9. FY 2005 Budget Request.		25,544

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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%
Funding (\$ in Thousands)			
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

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V. Personnel Summary :

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

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
1A5A							
03 Travel							
0308 Travel of Persons	6,085	79	756	6,920	97	0	7,017
TOTAL 03 Travel	6,085	79	756	6,920	97	0	7,017
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	236	9	0	245	20	0	265
0411 Army Managed Purchases	14	1	0	15	0	0	15
0414 Air Force Managed Purchases	15	1	0	16	0	0	16
0415 DLA Managed Purchases	208	-6	1,261	1,463	13	0	1,476
0416 GSA Managed Supplies and Materials	20	0	0	20	0	0	20
0417 Local Proc DoD Managed Supp & Materials	50	1	0	51	1	0	52
TOTAL 04 WCF Supplies & Materials Purchases	543	6	1,261	1,810	34	0	1,844
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	62	1	2	65	1	0	66
TOTAL 05 STOCK FUND EQUIPMENT	62	1	2	65	1	0	66
07 Transportation							
0771 Commercial Transportation	2,890	38	3,845	6,773	95	-300	6,568
TOTAL 07 Transportation	2,890	38	3,845	6,773	95	-300	6,568

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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
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	1,744	23	25	1,792	25	0	1,817
0921 Printing and Reproduction	53	1	55	109	2	0	111
0922 Equip Maintenance by Contract	2,958	38	3,706	6,702	94	-356	6,440
0932 Mgt & Prof Support Services	308	4	1	313	4	1	318
0989 Other Contracts	1,327	17	0	1,344	19	0	1,363
TOTAL 09 OTHER PURCHASES	6,390	83	3,787	10,260	144	-355	10,049
Total 1A5A Training Support	15,970	207	9,651	25,828	371	-655	25,544