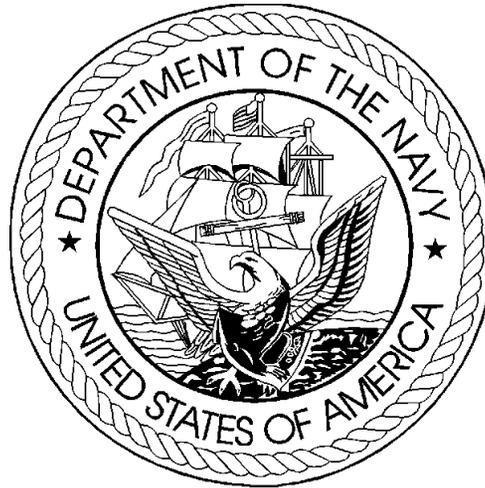


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2006/FY 2007
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2005

OPERATION AND MAINTENANCE,
MARINE CORPS

OPERATION AND MAINTENANCE, MARINE CORPS

VOLUME I –JUSTIFICATION OF O&M ESTIMATES FOR FISCAL YEAR 2006/2007

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OPERATION AND MAINTENANCE, MARINE CORPS

VOLUME I –JUSTIFICATION OF O&M ESTIMATES FOR FISCAL YEAR 2006/2007

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Program: *Facilities Sustainment, Restoration, Modernization, and*

Agency: *Department of Defense--Military*

Bureau: *Operation and Maintenance*

Rating: *Adequate*

Program Type: *Direct Federal*

Last Assessed: *2 years ago*

Key Performance Measures from Latest PART	Year	Target	Actual
Long-term Measure: Rate, expressed in years, in which planned facilities are restored, modernized, or replaced, given planned investment spending (lower, but not below target, is better) (New measure)	2003	67 yrs	138 yrs
	2004	67 yrs	111 yrs
	2005	67 yrs	104 yrs
	2006	67 yrs	
Annual Measure: Percentage of day-to-day maintenance funded (target level keeps facilities in good working order) (New measure)	2003	100%	93%
	2004	100%	100%
	2005	100%	95%
	2006	100%	

Recommended Follow-up Actions

Continue to work to eliminate excess facilities.

Improve program management. Performance should improve once managers begin managing more strictly to the new performance management tools. Accountability systems have been put in place to help.

Pursue a facilities readiness or condition reporting system that yields more objective, consistent results.

Status

Action taken, but not completed

Action taken, but not completed

Action taken, but not completed

Update on Follow-up Actions:

The Department of Defense continues to improve its management of facilities sustainment, resotation, modernization, and demolition--particularly as it implements the real property management initiatives contained in the President's Management Agenda. As a part of this initiative, the Department has begun implementing less subjective facilities readiness indicators. These indicators will not be fully in place, however, until 2006. The 2005 round of base closure and realignment will further help the Department manage its real property, by allowing it to eliminate its excess infrastructure, which is estimated to be as high as 23 percent.

Program Funding Level (in millions of dollars)

2004 Actual	2005 Estimate	2006 Estimate
11,189	11,291	12,795

Program: *Recruiting*

Agency: *Department of Defense--Military*

Bureau: *Operation and Maintenance*

Rating: *Moderately Effective*

Program Type: *Direct Federal*

Last Assessed: *2 years ago*

Key Performance Measures from Latest PART	Year	Target	Actual
Long-term Measure: Number of personnel required to meet military needs In addition to exceeding the required number of recruits, quality goals have been met over the past three years.	2000	202	202
	2001	195	196
	2002	195	196
	2005	175	
Annual Measure: Average cost of recruiting a new member into the Armed Forces (The numbers in this table represent the total cost of the program divided by the number of recruits. This measure is not currently used as a performance goal - it is only a measure of the expected cost of the program. The Administration recommends this performance measure.)	2002		\$13,332
	2003	\$13,662	\$13,828
	2004	\$14,162	\$14,286
	2005	\$14,552	
Annual Efficiency Measure: Measure Under Development	2005		
	2006		

Update on Follow-up Actions:

Recommended Follow-up Actions	Status
Create a quarterly execution report to track program performance and program efficiency.	Completed
Recommend the Department of Defense create better information systems to allow more management information flow to the program managers. This new system should support separating out and measuring fixed and variable costs, measures of management efficiency, and performance information for the results of particular inputs. Such a system would increase the information available to the program managers about the effectiveness of each of the elements of the program, allowing them to take a broader look at the available resources and apply them more efficiently.	Completed

Program Funding Level (in millions of dollars)

2004 Actual	2005 Estimate	2006 Estimate
1,935	2,048	2,217

**DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS**

(\$ in Millions)									
FY 2004 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2005 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2006 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2007 <u>Estimate</u>
4,969.3	160.6	-1,562.3	3,567.6	62.8	174.5	3,804.9	108.9	109.2	4,023.0

/1

/1 Includes Supplemental Funding

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities, and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operation and maintenance of the Marine Corps Reserve, and those functions supported by Navy-sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the total active Marine Corps Forces. The primary Marine Corps objective is to train and maintain the Operating Forces at a high level of combat readiness for service with the fleet, ashore, or for such other duties as the President may direct.

The Operating Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Force Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, the security forces assigned to Naval and other government activities ashore, maritime prepositioning ships, and Norway prepositioning.

Shore facilities receiving funding support from this appropriation are: three major bases; two recruit depots; eleven air installations; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two Expeditionary Warfare Training Groups. These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions are funded in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Operating Forces, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time, and place required. Further, it supports other miscellaneous activities such as special training, second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous expenses.

The FY 2006 O&M budget request of \$3,804.9 million reflects a net increase of \$237.3 million from the FY 2005 funding level. The change includes \$62.8 million in price growth and a \$174.5 million net increase in functional transfers and program changes. The detailed explanations of the transfers and program changes are explained below:

**DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS**

Budget Activity 1: Operating Forces

(\$ in Millions)									
FY 2004	Price	Program	FY 2005	Price	Program	FY 2006	Price	Program	FY 2007
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
3,844.2	137.3	-1,373.5	2,608.0	50.1	253.2	2,911.3	100.9	114.8	3,127.0

/1

/1 Includes Supplemental Funding

The Operating Forces budget activity is comprised of two activity groups, Expeditionary Forces and USMC Prepositioning.

The Expeditionary Forces activity group provides funding for the operating forces that constitute the Marine Corps Air-Ground Team and Marine security forces at naval installations and aboard naval vessels. The field logistics and depot maintenance programs in support of the operating forces are also funded in this activity group. In addition, base support functions for Marine Corps bases, camps, air stations and logistics bases supporting the Operating Forces; Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers; injury compensation payments; and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases are financed in this activity group.

The USMC Prepositioning activity group finances the Maritime Prepositioning Forces (MPF) program, the Geographic Prepositioned Force and the Aviation Logistics Support Ships (TAVB) program.

The FY 2006 budget request of \$ 2,911.3 million for Operating Forces reflects a net increase of \$+303.3 million from the normalized FY 2005 funding level. The increase includes \$+45.5 million in price growth, \$+4.6 million for Foreign Currency Fluctuation and a \$+253.2 million net increase for functional transfers and program changes. Major program changes include in FY 2006 a transfer to Base Operations for \$+69.0 million for the Navy Marine Corps Intranet; increase for military to civilian conversion of \$+63.7 million; increase of \$+52.9 million based on the 95% Facilities Sustainment goal and Restoration and Modernization Projects; increase of \$+50.8 million for maintenance of M1A1 tanks; increase of \$+15.0 million to Infrastructure/Non-acquisition programs; increase of \$+15.0 million for operation and maintenance of new equipment; increase of \$+14.9 million for Direct Fire/Maneuver and Fire Support programs; increase of \$+13.7 million for the Marine Corps Combat Development Command (MCCDC) Analysis and Requirements Development Center of Excellence; net increase of \$+12.4 million for Operations and Training support; increase of \$+10.3 million for C2 Support and Intelligence programs; increase for Legacy Service Support for information technology systems \$+9.1 million; increase for Marine Corps Network Operations Security Command (MCNOSC) \$+7.5 million; increase in Garrison Transportation for vehicle and equipment maintenance ensuring compliance with Occupational Safety and Health Administration (OSHA) standards of \$+5.1 million; increase of \$+3.1 million for Personnel Support Equipment; increase of personnel for safety programs \$+3.0 million; increase of \$+2.5 million for prepositioning operations; increase of \$+2.5 million for electrical communication equipment; increase of \$+2.4 million for Joint Concept Development and Experimentation (JCDE) at MCCDC; increase of \$+1.9 million for Marine Corps Fire Departments for upgrades of emergency medical service; increase of \$+1.5 million for physical security and physical security equipment; and decrease of \$-0.9 million for temporary duty travel; decrease of \$-2.3 million to thermal weapon sight program; decrease of \$-2.4 million to Supply and Maintenance programs due to fielding and systems consolidation; decrease of \$-3.4 million to the Pedestal Mounted Stinger program; decrease of \$-3.6 million for installation reform initiatives; decrease of \$-4.7 million to ordnance equipment depot maintenance; decrease of \$-5.5 million to engineering equipment depot maintenance; decrease of \$-28.7 million to automotive equipment depot maintenance; decrease of \$-51.9 million removal of one-time FY 2005 funding.

**DEPARTMENT OF THE NAVY
 APPROPRIATION HIGHLIGHTS
 OPERATION AND MAINTENANCE, MARINE CORPS**

Budget Activity 3: Training and Recruiting

(\$ in Millions)									
FY 2004	Price	Program	FY 2005	Price	Program	FY 2006	Price	Program	FY 2007
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
560.8	12.4	14.8	588.0	10.8	-30.6	568.2	11.4	-7.9	571.7

/1

/1 Includes Supplemental Funding

The resources in this budget activity support recruiting and advertising, training and the education of Marines. Recruit training encompasses the transition from civilian life to duties as a Marine and includes an intense period of training designed to prepare the new Marine for assignment to units of the Operating Forces, major bases and stations, and duty at sea aboard vessels of the U.S. Navy. Officer Acquisition encompasses training candidates for appointment as commissioned officers prior to actual commissioning in the Marine Corps and Marine Corps Reserve. Nominees undergo intense courses of instruction prior to actual commissioning.

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). For officers, this course involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer Course or the Communication Officers School. The enlisted Marine undergoes Specialized Skill Training at Marine Corps installations or at schools run by the other Services, depending on his/her designated MOS.

This budget activity also funds training support for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations; expenses incurred in developing a proficient recruiting force; costs for advertising media and market analysis; costs for training support equipment, audio-visual aid, computer-assisted training programs, and direct administrative support to the training management functions and the Marine Corps Institute; injury compensation payments; and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases. In addition, this activity provides base support and Facilities Sustainment, Restoration, and Modernization (FSRM) support to Marine Corps Recruit Depots, Marine Corps Barracks, and Marine Corps Recruiting Command.

The FY 2006 budget request of \$568.2 million for Training and Recruiting reflects a net decrease of \$-19.8 million from the FY 2005 funding level. The increase includes \$10.8 million in price growth and a \$-30.6 million net decrease from functional transfers and program changes. Major program changes in FY 2006 include an increase of \$+10.3 million for the Marine Corps Range Investment; increase of \$+5.9 million to support Tuition Assistance at 100%; increase of \$+3.5 million to support Marine Corps Junior Reserve Officers Training Corps (instructor billets and new instructor training); increase \$+2.5 million for advertising; increase of \$+2.4 million for civilian personnel in the areas of Fire Fighting and Safety; increase of \$+1.9 million for information management upgrades; increase of \$+1.1 million for College of Continuing Education; increase of \$+1.1 million for facilities sustainment, restoration and modernization projects; increase of \$+1.0 million for Civilian Workforce Campaign Plan; increase of \$+0.9 million for Specialized Skills Military Occupational Specialties; increase of \$+0.6 million for new instructor training and curriculum revisions; increase of \$+0.6 million for Cost Reduction and Effectiveness Initiatives; decrease of \$-0.4 million for environmental projects; decrease of \$-2.1 million for installation reform initiatives; decrease of \$-3.6 million temporary duty travel); decrease of \$-7.2 million for the Modeling and Simulation Training System; and decrease of \$-48.0 million due to functional transfer of NMCI funding to BA 01.

**DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS**

Budget Activity 4: Administration and Servicewide Support

(\$ in Millions)									
FY 2004	Price	Program	FY 2005	Price	Program	FY 2006	Price	Program	FY 2007
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
564.3	10.9	-203.6	371.6	1.8	-48.0	325.4	-3.5	2.4	324.3

/1

/1 Includes Supplemental Funding

The Marine Corps-wide efforts of special support, transportation, personnel management, and headquarters base support are financed in this activity group. In addition, civilian personnel salaries and the department and staff management of Headquarters, Marine Corps are funded within this activity group.

Special Support provides funding for the support of Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC; and Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers. Special Support also finances the administration of missions, functions and worldwide operations of the Marine Corps and Marine Security Guards. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service (DFAS) reimbursement, automated data processing, printing and reproduction, civilian and military travel, and personnel services on a Marine Corps-wide basis.

All costs related to Second Destination Transportation of cargo to the operating forces are also funded in this activity group. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) Inland Transportation by commercial carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of Operating Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

Base operations support for Headquarters Battalion, Headquarters, Marine Corps and military personnel assigned to Headquarters, U.S. Marine Corps is funded within this activity group. Also included in this activity group are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases.

The FY 2006 budget request of \$325.4 million for Administration and Servicewide Activities reflects a net decrease of \$-46.2 million from the FY 2005 funding level. This increase includes \$+1.8 million in price growth and a \$-48.0 million net decrease from functional transfers and program changes. Major changes in FY 2006 include an increase of \$+22.4 million to DFAS bill for DFAS budget request; increase of \$+1.7 million for the establishment of three (3) additional Marine Security Guard units; increase of \$+1.2 million for staff support for Physical Security program; increase of \$+1.1 million for base operating costs associated with the Marine Corps Heritage Center; increase of \$+0.8 million to Pentagon Reservation Maintenance Fund for Raven Rock Master Plan Renovation; decrease of \$-0.6 million for information management; decrease of \$-0.9 million in funding due to decreased Marine Corps Expeditionary Forces transportation requirements; decrease of \$-1.3 million in funding for temporary duty travel; decrease of \$-20.1 million for functional transfer to Operation and Maintenance, Navy for consolidation of the Defense Security Service background investigations; decrease of \$-21.0 million due to functional transfer of NMCI funding to BA 01; and decrease of \$-31.3 million due to removal of one-time FY 2005 increases.

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
FY 2006/2007 President's Budget
Exhibit O-1

		Total Obligational Authority (Dollars in Thousands)				
		FY 2004 -----	FY 2005 -----	FY 2006 -----	FY 2007 -----	
1106N Operation & Maintenance, Marine Corps						
BUDGET ACTIVITY 01: OPERATING FORCES						
EXPEDITIONARY FORCES						
1106N	010	OPERATIONAL FORCES	1,720,345	2,279,379	479,482	537,357
1106N	020	FIELD LOGISTICS	388,486	380,537	416,501	451,550
1106N	030	DEPOT MAINTENANCE	170,133	101,122	113,791	130,651
		TOTAL EXPEDITIONARY FORCES	2,278,964	2,761,038	1,009,774	1,119,558
USMC PREPOSITIONING						
1106N	040	MARITIME PREPOSITIONING	109,654	68,680	69,343	71,751
1106N	050	NORWAY PREPOSITIONING	3,972	3,962	5,081	5,232
		TOTAL USMC PREPOSITIONING	113,626	72,642	74,424	76,983
BASE SUPPORT						
1106N	060	SUSTAINMENT, RESTORATION, & MODERNIZATION	446,088	427,569	483,005	489,550
1106N	070	BASE OPERATING SUPPORT	1,005,520	1,006,052	1,344,113	1,440,936
		TOTAL BASE SUPPORT	1,451,608	1,433,621	1,827,118	1,930,486
		TOTAL, BA 01: OPERATING FORCES	3,844,198	4,267,301	2,911,316	3,127,027
BUDGET ACTIVITY 03: TRAINING AND RECRUITING						
ACCESSION TRAINING						
1106N	080	RECRUIT TRAINING	9,838	10,480	10,885	11,046
1106N	090	OFFICER ACQUISITION	412	346	374	381
		TOTAL ACCESSION TRAINING	10,250	10,826	11,259	11,427
BASIC SKILLS AND ADVANCED TRAINING						
1106N	100	SPECIALIZED SKILL TRAINING	35,031	40,245	40,259	41,051
1106N	110	FLIGHT TRAINING	49	174	178	185
1106N	120	PROFESSIONAL DEVELOPMENT EDUCATION	9,538	9,364	10,687	10,843
1106N	130	TRAINING SUPPORT	123,205	128,849	134,048	135,985
		TOTAL BASIC SKILLS AND ADVANCED TRAINING	167,823	178,632	185,172	188,064
RECRUITING AND OTHER TRAINING AND EDUCATION						
1106N	140	RECRUITING AND ADVERTISING	113,503	112,212	115,498	108,844
1106N	150	OFF-DUTY AND VOLUNTARY EDUCATION	39,855	44,403	51,221	55,249
1106N	160	JUNIOR ROTC	13,807	13,115	16,905	17,163
		TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	167,165	169,730	183,624	181,256
BASE SUPPORT						
1106N	170	SUSTAINMENT, RESTORATION AND MODERNIZATION	74,378	67,336	67,804	68,415
1106N	180	BASE OPERATING SUPPORT	141,189	161,517	120,369	122,550
		TOTAL BASE SUPPORT	215,567	228,853	188,173	190,965
		TOTAL, BA 03: TRAINING AND RECRUITING	560,805	588,041	568,228	571,712

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
FY 2006/2007 President's Budget
Exhibit O-1

			Total Obligational Authority (Dollars in Thousands)			
1106N Operation & Maintenance, Marine Corps			FY 2004	FY 2005	FY 2006	FY 2007
			-----	-----	-----	-----
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES						
SERVICEWIDE SUPPORT						
1106N	190	SPECIAL SUPPORT	239,585	267,621	243,195	243,526
1106N	200	SERVICE-WIDE TRANSPORTATION	268,050	40,519	38,352	38,708
1106N	210	ADMINISTRATION	34,646	41,960	27,737	28,376
1106N	220	BASE SUPPORT	35			
		TOTAL SERVICEWIDE SUPPORT	542,316	350,100	309,284	310,610
CANCELLED ACCOUNTS						
1106N	230	CANCELLED ACCOUNT ADJUSTMENT	82			
		TOTAL CANCELLED ACCOUNTS	82			
BASE SUPPORT						
1106N	240	SUSTAINMENT, RESTORATION, AND MODERNIZATION	4,723	4,079	3,151	3,060
1106N	250	BASE OPERATING SUPPORT	17,172	17,425	12,947	10,605
		TOTAL BASE SUPPORT	21,895	21,504	16,098	13,665
		TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	564,293	371,604	325,382	324,275
		Total Operation & Maintenance, Marine Corps	4,969,296	5,226,946	3,804,926	4,023,014

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
FY 2006/2007 President's Budget
Exhibit O-1A

		Total Obligational Authority (Dollars in Thousands)				
		FY 2004	FY 2005	FY 2006	FY 2007	
		-----	-----	-----	-----	
1106N Operation & Maintenance, Marine Corps						
BUDGET ACTIVITY 01: OPERATING FORCES						
EXPEDITIONARY FORCES						
1106N	010	OPERATIONAL FORCES	1,720,345	621,379	479,482	537,357
1106N	020	FIELD LOGISTICS	388,486	380,537	416,501	451,550
1106N	030	DEPOT MAINTENANCE	170,133	101,122	113,791	130,651
		TOTAL EXPEDITIONARY FORCES	2,278,964	1,103,038	1,009,774	1,119,558
USMC PREPOSITIONING						
1106N	040	MARITIME PREPOSITIONING	109,654	68,680	69,343	71,751
1106N	050	NORWAY PREPOSITIONING	3,972	3,962	5,081	5,232
		TOTAL USMC PREPOSITIONING	113,626	72,642	74,424	76,983
BASE SUPPORT						
1106N	060	SUSTAINMENT, RESTORATION, & MODERNIZATION	446,088	426,269	483,005	489,550
1106N	070	BASE OPERATING SUPPORT	1,005,520	1,006,052	1,344,113	1,440,936
		TOTAL BASE SUPPORT	1,451,608	1,432,321	1,827,118	1,930,486
		TOTAL, BA 01: OPERATING FORCES	3,844,198	2,608,001	2,911,316	3,127,027
BUDGET ACTIVITY 03: TRAINING AND RECRUITING						
ACCESSION TRAINING						
1106N	080	RECRUIT TRAINING	9,838	10,480	10,885	11,046
1106N	090	OFFICER ACQUISITION	412	346	374	381
		TOTAL ACCESSION TRAINING	10,250	10,826	11,259	11,427
BASIC SKILLS AND ADVANCED TRAINING						
1106N	100	SPECIALIZED SKILL TRAINING	35,031	40,245	40,259	41,051
1106N	110	FLIGHT TRAINING	49	174	178	185
1106N	120	PROFESSIONAL DEVELOPMENT EDUCATION	9,538	9,364	10,687	10,843
1106N	130	TRAINING SUPPORT	123,205	128,849	134,048	135,985
		TOTAL BASIC SKILLS AND ADVANCED TRAINING	167,823	178,632	185,172	188,064
RECRUITING AND OTHER TRAINING AND EDUCATION						
1106N	140	RECRUITING AND ADVERTISING	113,503	112,212	115,498	108,844
1106N	150	OFF-DUTY AND VOLUNTARY EDUCATION	39,855	44,403	51,221	55,249
1106N	160	JUNIOR ROTC	13,807	13,115	16,905	17,163
		TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	167,165	169,730	183,624	181,256
BASE SUPPORT						
1106N	170	SUSTAINMENT, RESTORATION AND MODERNIZATION	74,378	67,336	67,804	68,415
1106N	180	BASE OPERATING SUPPORT	141,189	161,517	120,369	122,550
		TOTAL BASE SUPPORT	215,567	228,853	188,173	190,965
		TOTAL, BA 03: TRAINING AND RECRUITING	560,805	588,041	568,228	571,712

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
FY 2006/2007 President's Budget
Exhibit O-1A

			Total Obligational Authority (Dollars in Thousands)			
1106N Operation & Maintenance, Marine Corps			FY 2004	FY 2005	FY 2006	FY 2007
			-----	-----	-----	-----
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES						
SERVICEWIDE SUPPORT						
1106N	190	SPECIAL SUPPORT	239,585	267,621	243,195	243,526
1106N	200	SERVICE-WIDE TRANSPORTATION	268,050	40,519	38,352	38,708
1106N	210	ADMINISTRATION	34,646	41,960	27,737	28,376
1106N	220	BASE SUPPORT	35			
		TOTAL SERVICEWIDE SUPPORT	542,316	350,100	309,284	310,610
CANCELLED ACCOUNTS						
1106N	230	CANCELLED ACCOUNT ADJUSTMENT	82			
		TOTAL CANCELLED ACCOUNTS	82			
BASE SUPPORT						
1106N	240	SUSTAINMENT, RESTORATION, AND MODERNIZATION	4,723	4,079	3,151	3,060
1106N	250	BASE OPERATING SUPPORT	17,172	17,425	12,947	10,605
		TOTAL BASE SUPPORT	21,895	21,504	16,098	13,665
		TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	564,293	371,604	325,382	324,275
		Total Operation & Maintenance, Marine Corps	4,969,296	3,567,646	3,804,926	4,023,014

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	Program Growth	FY 2005 Program
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CIVILIAN PERSONNEL COMPENSATION						

101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	571,936	0	3.5%	19,937	29,088	620,961
103 WAGE BOARD	141,737	0	2.3%	3,249	203	145,189
111 DISABILITY COMPENSATION	17,310	0	4.6%	794	19	18,123
TOTAL CIVILIAN PERSONNEL COMPENSATION	730,983	0	3.3%	23,980	29,310	784,273
TRAVEL						

308 TRAVEL OF PERSONS	269,987	0	1.8%	4,981	11,973	286,941
TOTAL TRAVEL	269,987	0	1.8%	4,981	11,973	286,941
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						

401 DFSC FUEL	143,732	0	56.4%	81,109	22,653	247,494
404 FUEL CREDITS	1	0	0.0%	0	0	1
411 ARMY MANAGED SUPPLIES & MATERIALS	152,015	0	-1.5%	-2,280	29,025	178,760
412 NAVY MANAGED SUPPLIES & MATERIALS	70,765	0	6.1%	4,315	-10,620	64,460
414 AIR FORCE MANAGED SUPPLIES & MATERIALS	11,596	0	-2.0%	-232	282	11,646
415 DLA MANAGED SUPPLIES & MATERIALS	363,453	0	0.9%	3,270	106,440	473,163
416 GSA MANAGED SUPPLIES & MATERIALS	50,694	0	2.0%	1,014	4,752	56,460
417 LOCALLY PROCURED FUND MANAGED SUPPLIES & MATERIALS	29,030	0	2.0%	580	71	29,681
491 WCF PASS-THROUGHS: FUEL	1,532	0	0.0%	0	-1,412	120
492 WCF PASS-THROUGHS: NON FUEL	17,231	0	0.0%	0	0	17,231
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	840,049	0	10.5%	87,776	151,191	1,079,016
REVOLVING FUND EQUIPMENT PURCHASES						

502 ARMY FUND EQUIPMENT	2,952	0	-1.5%	-44	0	2,908
503 NAVY FUND EQUIPMENT	1,712	0	6.2%	106	9,838	11,656
505 AIR FORCE FUND EQUIPMENT	11	0	0.0%	0	0	11
506 DLA FUND EQUIPMENT	4,704	0	0.9%	42	-17	4,729
507 GSA MANAGED EQUIPMENT	77,844	0	2.0%	1,557	-58,142	21,259
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	87,223	0	1.9%	1,661	-48,321	40,563

Operation & Maintenance, Marine Corps
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SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Percent	Growth Growth	Program Growth	FY 2005 Program
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TRANSPORTATION						

703 JCS EXERCISES	9,352	0	-62.4%	-5,836	0	3,516
705 AMC CHANNEL CARGO	21,047	0	1.8%	379	-17,690	3,736
718 MTMC LINER OCEAN TRANSPORTATION	76,352	0	-10.4%	-7,941	-54,550	13,861
719 MTMC CARGO OPERATION (PORT HANDLING)	32,254	0	33.3%	10,741	-29,682	13,313
725 MTMC (OTHER-NON-FUND)	0	0	0.0%	0	486	486
771 COMMERCIAL TRANSPORTATION	104,404	0	2.0%	2,088	-79,000	27,492
TOTAL TRANSPORTATION	243,409	0	-0.2%	-569	-180,436	62,404
OTHER PURCHASES						

901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	8,789	0	0.0%	1	0	8,790
902 SEPARATION LIABILITY (FNIH)	1,964	0	0.1%	1	0	1,965
912 RENTAL PAYMENTS TO GSA (SLUC)	2,652	0	1.5%	40	1	2,693
913 PURCHASED UTILITIES (NON-FUND)	131,322	0	2.0%	2,627	3,573	137,522
914 PURCHASED COMMUNICATIONS (NON-FUND)	31,035	0	2.0%	621	3,255	34,911
915 RENTS (NON-GSA)	52,225	0	2.0%	1,044	-21,660	31,609
917 POSTAL SERVICES (U.S.P.S)	17,904	0	0.0%	0	-4,603	13,301
920 SUPPLIES & MATERIALS (NON-FUND)	347,827	0	2.0%	6,912	101,591	456,330
921 PRINTING & REPRODUCTION	54,947	0	2.0%	1,099	-5,027	51,019
922 EQUIPMENT MAINTENANCE BY CONTRACT	519,956	0	2.0%	10,398	90,930	621,284
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	453,264	0	2.0%	9,065	-119,157	343,172
925 EQUIPMENT PURCHASES (NON-FUND)	39,829	0	2.0%	800	126,296	166,925
926 OTHER OVERSEAS PURCHASES	221	0	0.0%	0	0	221
930 OTHER DEPOT MAINTENANCE (NON-FUND)	905	0	4.5%	41	-1,503	-557
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	29,859	0	2.0%	597	1,241	31,697
933 STUDIES, ANALYSIS, & EVALUATIONS	33,785	0	2.0%	676	931	35,392
934 ENGINEERING & TECHNICAL SERVICES	19,841	0	2.0%	396	1,702	21,939
937 LOCALLY PURCHASED FUEL (NON-FUND)	897	0	47.3%	424	-52	1,269
987 OTHER INTRA-GOVERNMENT PURCHASES	359,702	0	0.7%	2,365	70,328	432,395
989 OTHER CONTRACTS	242,460	0	2.0%	4,849	-46,842	200,467
991 FOREIGN CURRENCY VARIANCE	108	0	1.9%	2	-2	108
998 OTHER COSTS	68,885	0	2.0%	1,380	-3,496	66,769
TOTAL OTHER PURCHASES	2,418,377	0	1.8%	43,338	197,506	2,659,221
BASE SUPPORT						

631 NAVAL CIVIL ENGINEERING SERVICE	743	0	5.1%	38	-15	766
634 NAVAL PUBLIC WORK CENTERS: UTILITIES	14,178	0	-1.3%	-184	0	13,994
635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	16,021	0	0.9%	145	-4	16,162
TOTAL BASE SUPPORT	30,942	0	0.0%	-1	-19	30,922

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
SUMMARY OF PRICE AND PROGRAM CHANGES
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(Dollars in Thousands)

	FY 2004 Program -----	Foreign Currency Rate Diff -----	Price Percent -----	Growth Growth -----	Program Growth -----	FY 2005 Program -----	
RESEARCH AND DEVELOPMENT ACTIVITIES -----							
610	NAVAL AIR WARFARE CENTER	3,681	0	2.4%	87	-535	3,233
611	NAVAL SURFACE WARFARE CENTER	22,897	0	1.1%	261	-5,777	17,381
	TOTAL RESEARCH AND DEVELOPMENT ACTIVITIES	26,578	0	1.3%	348	-6,312	20,614
INFORMATION SERVICES -----							
647	DISA INFORMATION SYSTEMS (MEGACENTERS)	13,824	0	0.7%	92	36	13,952
671	COMM SVCS TIER 2	1,815	0	-1.1%	-19	0	1,796
	TOTAL INFORMATION SERVICES	15,639	0	0.5%	73	36	15,748
PRINTING AND PUBLICATION SERVICES -----							
633	DEFENSE PUBLICATION & PRINTING SERVICE	256	0	3.1%	8	5	269
	TOTAL PRINTING AND PUBLICATION SERVICES	256	0	3.1%	8	5	269
FINANCIAL OPERATIONS -----							
673	DEFENSE FINANCING AND ACCOUNTING SERVICE	61,085	0	2.4%	1,484	1,089	63,658
	TOTAL FINANCIAL OPERATIONS	61,085	0	2.4%	1,484	1,089	63,658
SUPPLY AND MAINTENANCE -----							
601	ARMY ARMAMENT COMMAND	503	0	26.0%	131	-2	632
602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	50,211	0	1.5%	749	-45,696	5,264
613	NAVAL AVIATION DEPOTS	1,601	0	3.1%	49	-343	1,307
640	MARINE CORPS DEPOT MAINTENANCE	133,872	0	-2.4%	-3,251	-19,944	110,677
	TOTAL SUPPLY AND MAINTENANCE	186,187	0	-1.3%	-2,322	-65,985	117,880
OTHER -----							
672	PRMRF PURCHASES	32,308	0	0.0%	0	12,960	45,268
678	DEFENSE SECURITY SERVICE	26,203	0	0.0%	0	-6,134	20,069
679	COST REIMBURSABLE PURCHASES	70	0	1.4%	1	29	100
	TOTAL OTHER	58,581	0	0.0%	1	6,855	65,437
9999	TOTAL	4,969,296	0	3.2%	160,758	96,892	5,226,946

Operation & Maintenance, Marine Corps
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(Dollars in Thousands)

	FY 2005 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Program Growth -----	Program Growth -----	FY 2006 Program -----
CIVILIAN PERSONNEL COMPENSATION -----						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	620,961	0	3.6%	22,214	68,140	711,315
103 WAGE BOARD	145,189	0	3.2%	4,578	-1,477	148,290
111 DISABILITY COMPENSATION	18,123	0	0.0%	0	0	18,123
TOTAL CIVILIAN PERSONNEL COMPENSATION	784,273	0	3.4%	26,792	66,663	877,728
TRAVEL -----						
308 TRAVEL OF PERSONS	286,941	0	2.0%	5,701	-125,601	167,041
TOTAL TRAVEL	286,941	0	2.0%	5,701	-125,601	167,041
REVOLVING FUND SUPPLY & MATERIALS PURCHASE -----						
401 DFSC FUEL	247,494	0	9.8%	24,172	-201,945	69,721
404 FUEL CREDITS	1	0	0.0%	0	0	1
411 ARMY MANAGED SUPPLIES & MATERIALS	178,760	0	2.5%	4,469	-155,695	27,534
412 NAVY MANAGED SUPPLIES & MATERIALS	64,460	0	-10.8%	-6,961	6,580	64,079
414 AIR FORCE MANAGED SUPPLIES & MATERIALS	11,646	0	2.2%	255	-9,557	2,344
415 DLA MANAGED SUPPLIES & MATERIALS	473,163	0	1.2%	5,678	-402,874	75,967
416 GSA MANAGED SUPPLIES & MATERIALS	56,460	0	2.1%	1,186	-3,000	54,646
417 LOCALLY PROCURED FUND MANAGED SUPPLIES & MATERIALS	29,681	0	2.1%	624	-17,000	13,305
491 WCF PASS-THROUGHS: FUEL	120	0	0.0%	0	0	120
492 WCF PASS-THROUGHS: NON FUEL	17,231	0	0.0%	0	0	17,231
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	1,079,016	0	2.7%	29,423	-783,491	324,948
REVOLVING FUND EQUIPMENT PURCHASES -----						
502 ARMY FUND EQUIPMENT	2,908	0	2.5%	73	0	2,981
503 NAVY FUND EQUIPMENT	11,656	0	-10.8%	-1,258	0	10,398
505 AIR FORCE FUND EQUIPMENT	11	0	0.0%	0	0	11
506 DLA FUND EQUIPMENT	4,729	0	1.2%	57	0	4,786
507 GSA MANAGED EQUIPMENT	21,259	0	2.1%	447	2,500	24,206
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	40,563	0	-1.7%	-681	2,500	42,382

Operation & Maintenance, Marine Corps
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SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Percent	Growth Growth	Program Growth	FY 2006 Program
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TRANSPORTATION						
703 JCS EXERCISES	3,516	0	-5.2%	-183	0	3,333
705 AMC CHANNEL CARGO	3,736	0	2.0%	75	100	3,911
718 MTMC LINER OCEAN TRANSPORTATION	13,861	0	1.0%	139	1,112	15,112
719 MTMC CARGO OPERATION (PORT HANDLING)	13,313	0	-29.7%	-3,954	200	9,559
725 MTMC (OTHER-NON-FUND)	486	0	4.5%	22	14	522
771 COMMERCIAL TRANSPORTATION	27,492	0	2.1%	578	-872	27,198
TOTAL TRANSPORTATION	62,404	0	-5.3%	-3,323	554	59,635
OTHER PURCHASES						
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	8,790	0	-2.1%	-186	0	8,604
902 SEPARATION LIABILITY (FNIH)	1,965	0	30.8%	605	0	2,570
912 RENTAL PAYMENTS TO GSA (SLUC)	2,693	0	2.1%	56	0	2,749
913 PURCHASED UTILITIES (NON-FUND)	137,522	0	2.1%	2,888	-88	140,322
914 PURCHASED COMMUNICATIONS (NON-FUND)	34,911	0	2.1%	734	-724	34,921
915 RENTS (NON-GSA)	31,609	0	2.1%	665	0	32,274
917 POSTAL SERVICES (U.S.P.S)	13,301	0	0.0%	0	-1,366	11,935
920 SUPPLIES & MATERIALS (NON-FUND)	456,330	4,602	2.1%	9,538	-278,815	191,655
921 PRINTING & REPRODUCTION	51,019	0	2.1%	1,072	2,689	54,780
922 EQUIPMENT MAINTENANCE BY CONTRACT	621,284	0	2.1%	13,048	-435,394	198,938
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	343,172	0	2.1%	7,205	63,669	414,046
925 EQUIPMENT PURCHASES (NON-FUND)	166,925	0	2.1%	3,509	2,837	173,271
926 OTHER OVERSEAS PURCHASES	221	0	0.0%	0	0	221
930 OTHER DEPOT MAINTENANCE (NON-FUND)	-557	0	-2.3%	13	0	-544
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	31,697	0	2.1%	666	2,464	34,827
933 STUDIES, ANALYSIS, & EVALUATIONS	35,392	0	2.1%	743	-2,729	33,406
934 ENGINEERING & TECHNICAL SERVICES	21,939	0	2.1%	461	-779	21,621
937 LOCALLY PURCHASED FUEL (NON-FUND)	1,269	0	9.7%	123	0	1,392
987 OTHER INTRA-GOVERNMENT PURCHASES	432,395	0	0.6%	2,749	-7,433	427,711
989 OTHER CONTRACTS	200,467	0	2.1%	4,209	-50,724	153,952
991 FOREIGN CURRENCY VARIANCE	108	0	1.9%	2	0	110
998 OTHER COSTS	66,769	0	2.1%	1,405	5,588	73,762
TOTAL OTHER PURCHASES	2,659,221	4,602	1.9%	49,505	-700,805	2,012,523
BASE SUPPORT						
631 NAVAL CIVIL ENGINEERING SERVICE	766	0	1.4%	11	30	807
634 NAVAL PUBLIC WORK CENTERS: UTILITIES	13,994	0	4.0%	560	0	14,554
635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	16,162	0	1.7%	276	0	16,438
TOTAL BASE SUPPORT	30,922	0	2.7%	847	30	31,799

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SUMMARY OF PRICE AND PROGRAM CHANGES
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(Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Percent	Growth Growth	Program Growth	FY 2006 Program	
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RESEARCH AND DEVELOPMENT ACTIVITIES							

610	NAVAL AIR WARFARE CENTER	3,233	0	1.4%	45	93	3,371
611	NAVAL SURFACE WARFARE CENTER	17,381	0	2.7%	470	-633	17,218
	TOTAL RESEARCH AND DEVELOPMENT ACTIVITIES	20,614	0	2.5%	515	-540	20,589
INFORMATION SERVICES							

647	DISA INFORMATION SYSTEMS (MEGACENTERS)	13,952	0	-1.2%	-160	0	13,792
671	COMM SVCS TIER 2	1,796	0	-13.1%	-235	0	1,561
	TOTAL INFORMATION SERVICES	15,748	0	-2.5%	-395	0	15,353
PRINTING AND PUBLICATION SERVICES							

633	DEFENSE PUBLICATION & PRINTING SERVICE	269	0	-1.1%	-3	0	266
	TOTAL PRINTING AND PUBLICATION SERVICES	269	0	-1.1%	-3	0	266
FINANCIAL OPERATIONS							

673	DEFENSE FINANCING AND ACCOUNTING SERVICE	63,658	0	-2.7%	-1,719	22,421	84,360
	TOTAL FINANCIAL OPERATIONS	63,658	0	-2.7%	-1,719	22,421	84,360
SUPPLY AND MAINTENANCE							

601	ARMY ARMAMENT COMMAND	632	0	0.6%	4	2,871	3,507
602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	5,264	0	0.7%	35	5,390	10,689
613	NAVAL AVIATION DEPOTS	1,307	0	-1.5%	-20	115	1,402
640	MARINE CORPS DEPOT MAINTENANCE	110,677	0	-2.8%	-3,076	9,978	117,579
	TOTAL SUPPLY AND MAINTENANCE	117,880	0	-2.6%	-3,057	18,354	133,177
OTHER							

672	PRMRF PURCHASES	45,268	0	0.0%	0	-10,545	34,723
678	DEFENSE SECURITY SERVICE	20,069	0	0.0%	0	-20,069	0
679	COST REIMBURSABLE PURCHASES	100	0	2.0%	2	300	402
	TOTAL OTHER	65,437	0	0.0%	2	-30,314	35,125
9999	TOTAL	5,226,946	4,602	2.0%	103,607	-1,530,229	3,804,926

Operation & Maintenance, Marine Corps
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(Dollars in Thousands)

	FY 2006 Program -----	Foreign Currency Rate Diff -----	Price Percent -----	Growth Growth -----	Program Growth -----	FY 2007 Program -----
CIVILIAN PERSONNEL COMPENSATION -----						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	711,315	0	6.5%	45,848	-4,532	752,631
103 WAGE BOARD	148,290	0	4.6%	6,838	-1,495	153,633
111 DISABILITY COMPENSATION	18,123	0	0.0%	0	0	18,123
TOTAL CIVILIAN PERSONNEL COMPENSATION	877,728	0	6.0%	52,686	-6,027	924,387
TRAVEL -----						
308 TRAVEL OF PERSONS	167,041	0	2.0%	3,321	-256	170,106
TOTAL TRAVEL	167,041	0	2.0%	3,321	-256	170,106
REVOLVING FUND SUPPLY & MATERIALS PURCHASE -----						
401 DFSC FUEL	69,721	0	-4.8%	-3,335	0	66,386
404 FUEL CREDITS	1	0	0.0%	0	0	1
411 ARMY MANAGED SUPPLIES & MATERIALS	27,534	0	3.2%	879	-9	28,404
412 NAVY MANAGED SUPPLIES & MATERIALS	64,079	0	3.7%	2,372	6,263	72,714
414 AIR FORCE MANAGED SUPPLIES & MATERIALS	2,344	0	2.3%	53	0	2,397
415 DLA MANAGED SUPPLIES & MATERIALS	75,967	0	1.2%	909	-1,225	75,651
416 GSA MANAGED SUPPLIES & MATERIALS	54,646	0	2.1%	1,148	0	55,794
417 LOCALLY PROCURED FUND MANAGED SUPPLIES & MATERIALS	13,305	0	2.1%	280	0	13,585
491 WCF PASS-THROUGHS: FUEL	120	0	0.0%	0	0	120
492 WCF PASS-THROUGHS: NON FUEL	17,231	0	0.0%	0	0	17,231
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	324,948	0	0.7%	2,306	5,029	332,283
REVOLVING FUND EQUIPMENT PURCHASES -----						
502 ARMY FUND EQUIPMENT	2,981	0	3.2%	95	0	3,076
503 NAVY FUND EQUIPMENT	10,398	0	3.7%	385	5,503	16,286
505 AIR FORCE FUND EQUIPMENT	11	0	0.0%	0	0	11
506 DLA FUND EQUIPMENT	4,786	0	1.2%	58	0	4,844
507 GSA MANAGED EQUIPMENT	24,206	0	2.1%	510	0	24,716
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	42,382	0	2.5%	1,048	5,503	48,933

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	FY 2006 Program	Foreign Currency Rate Diff	Price Percent	Growth Growth	Program Growth	FY 2007 Program
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TRANSPORTATION						

703 JCS EXERCISES	3,333	0	-3.3%	-110	0	3,223
705 AMC CHANNEL CARGO	3,911	0	2.1%	82	0	3,993
718 MTMC LINER OCEAN TRANSPORTATION	15,112	0	-15.1%	-2,282	145	12,975
719 MTMC CARGO OPERATION (PORT HANDLING)	9,559	0	48.2%	4,607	0	14,166
725 MTMC (OTHER-NON-FUND)	522	0	-4.4%	-23	-154	345
771 COMMERCIAL TRANSPORTATION	27,198	0	2.1%	572	-71	27,699
TOTAL TRANSPORTATION	59,635	0	4.8%	2,846	-80	62,401
OTHER PURCHASES						

901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	8,604	0	3.4%	293	0	8,897
902 SEPARATION LIABILITY (FNIH)	2,570	0	3.4%	88	0	2,658
912 RENTAL PAYMENTS TO GSA (SLUC)	2,749	0	2.1%	58	0	2,807
913 PURCHASED UTILITIES (NON-FUND)	140,322	0	2.1%	2,947	-79	143,190
914 PURCHASED COMMUNICATIONS (NON-FUND)	34,921	0	2.1%	734	299	35,954
915 RENTS (NON-GSA)	32,274	0	2.1%	678	0	32,952
917 POSTAL SERVICES (U.S.P.S)	11,935	0	0.0%	0	-351	11,584
920 SUPPLIES & MATERIALS (NON-FUND)	191,655	0	2.1%	3,981	27,089	222,725
921 PRINTING & REPRODUCTION	54,780	0	2.1%	1,150	-9,415	46,515
922 EQUIPMENT MAINTENANCE BY CONTRACT	198,938	0	2.1%	4,179	12,904	216,021
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	414,046	0	2.1%	8,696	-4,992	417,750
925 EQUIPMENT PURCHASES (NON-FUND)	173,271	0	2.1%	3,644	56,188	233,103
926 OTHER OVERSEAS PURCHASES	221	0	0.0%	0	0	221
930 OTHER DEPOT MAINTENANCE (NON-FUND)	-544	0	-2.4%	13	0	-531
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	34,827	0	2.1%	731	312	35,870
933 STUDIES, ANALYSIS, & EVALUATIONS	33,406	0	2.1%	702	138	34,246
934 ENGINEERING & TECHNICAL SERVICES	21,621	0	2.1%	454	516	22,591
937 LOCALLY PURCHASED FUEL (NON-FUND)	1,392	0	-4.8%	-67	0	1,325
987 OTHER INTRA-GOVERNMENT PURCHASES	427,711	0	0.6%	2,651	9,943	440,305
989 OTHER CONTRACTS	153,952	0	2.1%	3,233	5,668	162,853
991 FOREIGN CURRENCY VARIANCE	110	0	1.8%	2	0	112
998 OTHER COSTS	73,762	0	2.1%	1,551	0	75,313
TOTAL OTHER PURCHASES	2,012,523	0	1.8%	35,718	98,220	2,146,461
BASE SUPPORT						

631 NAVAL CIVIL ENGINEERING SERVICE	807	0	2.2%	18	3	828
634 NAVAL PUBLIC WORK CENTERS: UTILITIES	14,554	0	3.9%	568	0	15,122
635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	16,438	0	0.7%	115	0	16,553
TOTAL BASE SUPPORT	31,799	0	2.2%	701	3	32,503

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	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	Program Growth	FY 2007 Program	
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RESEARCH AND DEVELOPMENT ACTIVITIES							
610	NAVAL AIR WARFARE CENTER	3,371	0	2.5%	84	-65	3,390
611	NAVAL SURFACE WARFARE CENTER	17,218	0	1.9%	328	126	17,672
	TOTAL RESEARCH AND DEVELOPMENT ACTIVITIES	20,589	0	2.0%	412	61	21,062
INFORMATION SERVICES							
647	DISA INFORMATION SYSTEMS (MEGACENTERS)	13,792	0	-0.1%	-19	0	13,773
671	COMM SVCS TIER 2	1,561	0	-4.9%	-77	0	1,484
	TOTAL INFORMATION SERVICES	15,353	0	-0.6%	-96	0	15,257
PRINTING AND PUBLICATION SERVICES							
633	DEFENSE PUBLICATION & PRINTING SERVICE	266	0	2.3%	6	0	272
	TOTAL PRINTING AND PUBLICATION SERVICES	266	0	2.3%	6	0	272
FINANCIAL OPERATIONS							
673	DEFENSE FINANCING AND ACCOUNTING SERVICE	84,360	0	-9.7%	-8,183	-617	75,560
	TOTAL FINANCIAL OPERATIONS	84,360	0	-9.7%	-8,183	-617	75,560
SUPPLY AND MAINTENANCE							
601	ARMY ARMAMENT COMMAND	3,507	0	2.6%	92	14	3,613
602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	10,689	0	2.6%	280	3,478	14,447
613	NAVAL AVIATION DEPOTS	1,402	0	3.9%	54	13	1,469
640	MARINE CORPS DEPOT MAINTENANCE	117,579	0	15.1%	17,692	-2,953	132,318
	TOTAL SUPPLY AND MAINTENANCE	133,177	0	13.6%	18,118	552	151,847
OTHER							
672	PRMRF PURCHASES	34,723	0	0.0%	0	6,786	41,509
679	COST REIMBURSABLE PURCHASES	402	0	2.0%	8	23	433
	TOTAL OTHER	35,125	0	0.0%	8	6,809	41,942
9999	TOTAL	3,804,926	0	2.9%	108,891	109,197	4,023,014

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(Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Percent	Growth Growth	Program Growth	FY 2005 Program
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CIVILIAN PERSONNEL COMPENSATION						

101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	571,936	0	3.5%	19,937	29,088	620,961
103 WAGE BOARD	141,737	0	2.3%	3,249	203	145,189
111 DISABILITY COMPENSATION	17,310	0	4.6%	794	19	18,123
TOTAL CIVILIAN PERSONNEL COMPENSATION	730,983	0	3.3%	23,980	29,310	784,273
TRAVEL						

308 TRAVEL OF PERSONS	269,987	0	1.8%	4,981	-107,156	167,812
TOTAL TRAVEL	269,987	0	1.8%	4,981	-107,156	167,812
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						

401 DFSC FUEL	143,732	0	56.4%	81,109	-168,445	56,396
404 FUEL CREDITS	1	0	0.0%	0	0	1
411 ARMY MANAGED SUPPLIES & MATERIALS	152,015	0	-1.5%	-2,280	-134,603	15,132
412 NAVY MANAGED SUPPLIES & MATERIALS	70,765	0	6.1%	4,315	-18,201	56,879
414 AIR FORCE MANAGED SUPPLIES & MATERIALS	11,596	0	-2.0%	-232	-9,718	1,646
415 DLA MANAGED SUPPLIES & MATERIALS	363,453	0	0.9%	3,270	-313,055	53,668
416 GSA MANAGED SUPPLIES & MATERIALS	50,694	0	2.0%	1,014	1,703	53,411
417 LOCALLY PROCURED FUND MANAGED SUPPLIES & MATERIALS	29,030	0	2.0%	580	-17,308	12,302
491 WCF PASS-THROUGHS: FUEL	1,532	0	0.0%	0	-1,412	120
492 WCF PASS-THROUGHS: NON FUEL	17,231	0	0.0%	0	0	17,231
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	840,049	0	10.5%	87,776	-661,039	266,786
REVOLVING FUND EQUIPMENT PURCHASES						

502 ARMY FUND EQUIPMENT	2,952	0	-1.5%	-44	0	2,908
503 NAVY FUND EQUIPMENT	1,712	0	6.2%	106	9,838	11,656
505 AIR FORCE FUND EQUIPMENT	11	0	0.0%	0	0	11
506 DLA FUND EQUIPMENT	4,704	0	0.9%	42	-17	4,729
507 GSA MANAGED EQUIPMENT	77,844	0	2.0%	1,557	-58,142	21,259
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	87,223	0	1.9%	1,661	-48,321	40,563

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	FY 2004 Program	Foreign Currency Rate Diff	Price Percent	Growth Growth	Program Growth	FY 2005 Program
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TRANSPORTATION						

703 JCS EXERCISES	9,352	0	-62.4%	-5,836	0	3,516
705 AMC CHANNEL CARGO	21,047	0	1.8%	379	-17,690	3,736
718 MTMC LINER OCEAN TRANSPORTATION	76,352	0	-10.4%	-7,941	-54,550	13,861
719 MTMC CARGO OPERATION (PORT HANDLING)	32,254	0	33.3%	10,741	-29,682	13,313
725 MTMC (OTHER-NON-FUND)	0	0	0.0%	0	486	486
771 COMMERCIAL TRANSPORTATION	104,404	0	2.0%	2,088	-79,000	27,492
TOTAL TRANSPORTATION	243,409	0	-0.2%	-569	-180,436	62,404
OTHER PURCHASES						

901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	8,789	0	0.0%	1	0	8,790
902 SEPARATION LIABILITY (FNIH)	1,964	0	0.1%	1	0	1,965
912 RENTAL PAYMENTS TO GSA (SLUC)	2,652	0	1.5%	40	1	2,693
913 PURCHASED UTILITIES (NON-FUND)	131,322	0	2.0%	2,627	3,573	137,522
914 PURCHASED COMMUNICATIONS (NON-FUND)	31,035	0	2.0%	621	3,255	34,911
915 RENTS (NON-GSA)	52,225	0	2.0%	1,044	-21,660	31,609
917 POSTAL SERVICES (U.S.P.S)	17,904	0	0.0%	0	-4,603	13,301
920 SUPPLIES & MATERIALS (NON-FUND)	347,827	0	2.0%	6,912	-198,333	156,406
921 PRINTING & REPRODUCTION	54,947	0	2.0%	1,099	-5,027	51,019
922 EQUIPMENT MAINTENANCE BY CONTRACT	519,956	0	2.0%	10,398	-335,787	194,567
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	453,264	0	2.0%	9,065	-120,457	341,872
925 EQUIPMENT PURCHASES (NON-FUND)	39,829	0	2.0%	800	126,296	166,925
926 OTHER OVERSEAS PURCHASES	221	0	0.0%	0	0	221
930 OTHER DEPOT MAINTENANCE (NON-FUND)	905	0	4.5%	41	-1,503	-557
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	29,859	0	2.0%	597	1,241	31,697
933 STUDIES, ANALYSIS, & EVALUATIONS	33,785	0	2.0%	676	931	35,392
934 ENGINEERING & TECHNICAL SERVICES	19,841	0	2.0%	396	1,702	21,939
937 LOCALLY PURCHASED FUEL (NON-FUND)	897	0	47.3%	424	-52	1,269
987 OTHER INTRA-GOVERNMENT PURCHASES	359,702	0	0.7%	2,365	70,328	432,395
989 OTHER CONTRACTS	242,460	0	2.0%	4,849	-46,842	200,467
991 FOREIGN CURRENCY VARIANCE	108	0	1.9%	2	-2	108
998 OTHER COSTS	68,885	0	2.0%	1,380	-3,496	66,769
TOTAL OTHER PURCHASES	2,418,377	0	1.8%	43,338	-530,435	1,931,280
BASE SUPPORT						

631 NAVAL CIVIL ENGINEERING SERVICE	743	0	5.1%	38	-15	766
634 NAVAL PUBLIC WORK CENTERS: UTILITIES	14,178	0	-1.3%	-184	0	13,994
635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	16,021	0	0.9%	145	-4	16,162
TOTAL BASE SUPPORT	30,942	0	0.0%	-1	-19	30,922

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	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2005 Program	
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RESEARCH AND DEVELOPMENT ACTIVITIES							
610	NAVAL AIR WARFARE CENTER	3,681	0	2.4%	87	-535	3,233
611	NAVAL SURFACE WARFARE CENTER	22,897	0	1.1%	261	-5,777	17,381
	TOTAL RESEARCH AND DEVELOPMENT ACTIVITIES	26,578	0	1.3%	348	-6,312	20,614
INFORMATION SERVICES							
647	DISA INFORMATION SYSTEMS (MEGACENTERS)	13,824	0	0.7%	92	36	13,952
671	COMM SVCS TIER 2	1,815	0	-1.1%	-19	0	1,796
	TOTAL INFORMATION SERVICES	15,639	0	0.5%	73	36	15,748
PRINTING AND PUBLICATION SERVICES							
633	DEFENSE PUBLICATION & PRINTING SERVICE	256	0	3.1%	8	5	269
	TOTAL PRINTING AND PUBLICATION SERVICES	256	0	3.1%	8	5	269
FINANCIAL OPERATIONS							
673	DEFENSE FINANCING AND ACCOUNTING SERVICE	61,085	0	2.4%	1,484	1,089	63,658
	TOTAL FINANCIAL OPERATIONS	61,085	0	2.4%	1,484	1,089	63,658
SUPPLY AND MAINTENANCE							
601	ARMY ARMAMENT COMMAND	503	0	26.0%	131	-2	632
602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	50,211	0	1.5%	749	-45,696	5,264
613	NAVAL AVIATION DEPOTS	1,601	0	3.1%	49	-343	1,307
640	MARINE CORPS DEPOT MAINTENANCE	133,872	0	-2.4%	-3,251	-19,944	110,677
	TOTAL SUPPLY AND MAINTENANCE	186,187	0	-1.3%	-2,322	-65,985	117,880
OTHER							
672	PRMRF PURCHASES	32,308	0	0.0%	0	12,960	45,268
678	DEFENSE SECURITY SERVICE	26,203	0	0.0%	0	-6,134	20,069
679	COST REIMBURSABLE PURCHASES	70	0	1.4%	1	29	100
	TOTAL OTHER	58,581	0	0.0%	1	6,855	65,437
9999	TOTAL	4,969,296	0	3.2%	160,758	-1,562,408	3,567,646

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	FY 2005 Program	Foreign Currency Rate Diff	Price Percent	Growth Growth	Program Growth	FY 2006 Program
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CIVILIAN PERSONNEL COMPENSATION						

101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	620,961	0	3.6%	22,214	68,140	711,315
103 WAGE BOARD	145,189	0	3.2%	4,578	-1,477	148,290
111 DISABILITY COMPENSATION	18,123	0	0.0%	0	0	18,123
TOTAL CIVILIAN PERSONNEL COMPENSATION	784,273	0	3.4%	26,792	66,663	877,728
TRAVEL						

308 TRAVEL OF PERSONS	167,812	0	1.9%	3,199	-3,970	167,041
TOTAL TRAVEL	167,812	0	1.9%	3,199	-3,970	167,041
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						

401 DFSC FUEL	56,396	0	9.8%	5,500	7,825	69,721
404 FUEL CREDITS	1	0	0.0%	0	0	1
411 ARMY MANAGED SUPPLIES & MATERIALS	15,132	0	2.5%	378	12,024	27,534
412 NAVY MANAGED SUPPLIES & MATERIALS	56,879	0	-10.8%	-6,142	13,342	64,079
414 AIR FORCE MANAGED SUPPLIES & MATERIALS	1,646	0	2.1%	35	663	2,344
415 DLA MANAGED SUPPLIES & MATERIALS	53,668	0	1.2%	644	21,655	75,967
416 GSA MANAGED SUPPLIES & MATERIALS	53,411	0	2.1%	1,122	113	54,646
417 LOCALLY PROCURED FUND MANAGED SUPPLIES & MATERIALS	12,302	0	2.1%	259	744	13,305
491 WCF PASS-THROUGHS: FUEL	120	0	0.0%	0	0	120
492 WCF PASS-THROUGHS: NON FUEL	17,231	0	0.0%	0	0	17,231
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	266,786	0	0.7%	1,796	56,366	324,948
REVOLVING FUND EQUIPMENT PURCHASES						

502 ARMY FUND EQUIPMENT	2,908	0	2.5%	73	0	2,981
503 NAVY FUND EQUIPMENT	11,656	0	-10.8%	-1,258	0	10,398
505 AIR FORCE FUND EQUIPMENT	11	0	0.0%	0	0	11
506 DLA FUND EQUIPMENT	4,729	0	1.2%	57	0	4,786
507 GSA MANAGED EQUIPMENT	21,259	0	2.1%	447	2,500	24,206
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	40,563	0	-1.7%	-681	2,500	42,382

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	FY 2005 Program	Foreign Currency Rate Diff	Price Percent	Growth Growth	Program Growth	FY 2006 Program
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TRANSPORTATION						

703 JCS EXERCISES	3,516	0	-5.2%	-183	0	3,333
705 AMC CHANNEL CARGO	3,736	0	2.0%	75	100	3,911
718 MTMC LINER OCEAN TRANSPORTATION	13,861	0	1.0%	139	1,112	15,112
719 MTMC CARGO OPERATION (PORT HANDLING)	13,313	0	-29.7%	-3,954	200	9,559
725 MTMC (OTHER-NON-FUND)	486	0	4.5%	22	14	522
771 COMMERCIAL TRANSPORTATION	27,492	0	2.1%	578	-872	27,198
TOTAL TRANSPORTATION	62,404	0	-5.3%	-3,323	554	59,635
OTHER PURCHASES						

901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	8,790	0	-2.1%	-186	0	8,604
902 SEPARATION LIABILITY (FNIH)	1,965	0	30.8%	605	0	2,570
912 RENTAL PAYMENTS TO GSA (SLUC)	2,693	0	2.1%	56	0	2,749
913 PURCHASED UTILITIES (NON-FUND)	137,522	0	2.1%	2,888	-88	140,322
914 PURCHASED COMMUNICATIONS (NON-FUND)	34,911	0	2.1%	734	-724	34,921
915 RENTS (NON-GSA)	31,609	0	2.1%	665	0	32,274
917 POSTAL SERVICES (U.S.P.S)	13,301	0	0.0%	0	-1,366	11,935
920 SUPPLIES & MATERIALS (NON-FUND)	156,406	4,602	2.1%	3,240	27,407	191,655
921 PRINTING & REPRODUCTION	51,019	0	2.1%	1,072	2,689	54,780
922 EQUIPMENT MAINTENANCE BY CONTRACT	194,567	0	2.1%	4,087	284	198,938
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	341,872	0	2.1%	7,178	64,996	414,046
925 EQUIPMENT PURCHASES (NON-FUND)	166,925	0	2.1%	3,509	2,837	173,271
926 OTHER OVERSEAS PURCHASES	221	0	0.0%	0	0	221
930 OTHER DEPOT MAINTENANCE (NON-FUND)	-557	0	-2.3%	13	0	-544
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	31,697	0	2.1%	666	2,464	34,827
933 STUDIES, ANALYSIS, & EVALUATIONS	35,392	0	2.1%	743	-2,729	33,406
934 ENGINEERING & TECHNICAL SERVICES	21,939	0	2.1%	461	-779	21,621
937 LOCALLY PURCHASED FUEL (NON-FUND)	1,269	0	9.7%	123	0	1,392
987 OTHER INTRA-GOVERNMENT PURCHASES	432,395	0	0.6%	2,749	-7,433	427,711
989 OTHER CONTRACTS	200,467	0	2.1%	4,209	-50,724	153,952
991 FOREIGN CURRENCY VARIANCE	108	0	1.9%	2	0	110
998 OTHER COSTS	66,769	0	2.1%	1,405	5,588	73,762
TOTAL OTHER PURCHASES	1,931,280	4,602	1.8%	34,219	42,422	2,012,523
BASE SUPPORT						

631 NAVAL CIVIL ENGINEERING SERVICE	766	0	1.4%	11	30	807
634 NAVAL PUBLIC WORK CENTERS: UTILITIES	13,994	0	4.0%	560	0	14,554
635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	16,162	0	1.7%	276	0	16,438
TOTAL BASE SUPPORT	30,922	0	2.7%	847	30	31,799

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	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	Program Growth	FY 2006 Program
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RESEARCH AND DEVELOPMENT ACTIVITIES						
610 NAVAL AIR WARFARE CENTER	3,233	0	1.4%	45	93	3,371
611 NAVAL SURFACE WARFARE CENTER	17,381	0	2.7%	470	-633	17,218
TOTAL RESEARCH AND DEVELOPMENT ACTIVITIES	20,614	0	2.5%	515	-540	20,589
INFORMATION SERVICES						
647 DISA INFORMATION SYSTEMS (MEGACENTERS)	13,952	0	-1.2%	-160	0	13,792
671 COMM SVCS TIER 2	1,796	0	-13.1%	-235	0	1,561
TOTAL INFORMATION SERVICES	15,748	0	-2.5%	-395	0	15,353
PRINTING AND PUBLICATION SERVICES						
633 DEFENSE PUBLICATION & PRINTING SERVICE	269	0	-1.1%	-3	0	266
TOTAL PRINTING AND PUBLICATION SERVICES	269	0	-1.1%	-3	0	266
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	63,658	0	-2.7%	-1,719	22,421	84,360
TOTAL FINANCIAL OPERATIONS	63,658	0	-2.7%	-1,719	22,421	84,360
SUPPLY AND MAINTENANCE						
601 ARMY ARMAMENT COMMAND	632	0	0.6%	4	2,871	3,507
602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	5,264	0	0.7%	35	5,390	10,689
613 NAVAL AVIATION DEPOTS	1,307	0	-1.5%	-20	115	1,402
640 MARINE CORPS DEPOT MAINTENANCE	110,677	0	-2.8%	-3,076	9,978	117,579
TOTAL SUPPLY AND MAINTENANCE	117,880	0	-2.6%	-3,057	18,354	133,177
OTHER						
672 PRMRF PURCHASES	45,268	0	0.0%	0	-10,545	34,723
678 DEFENSE SECURITY SERVICE	20,069	0	0.0%	0	-20,069	0
679 COST REIMBURSABLE PURCHASES	100	0	2.0%	2	300	402
TOTAL OTHER	65,437	0	0.0%	2	-30,314	35,125
9999 TOTAL	3,567,646	4,602	1.6%	58,192	174,486	3,804,926

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	FY 2006 Program -----	Foreign Currency Rate Diff -----	Price Percent -----	Growth Growth -----	Program Growth -----	FY 2007 Program -----
CIVILIAN PERSONNEL COMPENSATION -----						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	711,315	0	6.5%	45,848	-4,532	752,631
103 WAGE BOARD	148,290	0	4.6%	6,838	-1,495	153,633
111 DISABILITY COMPENSATION	18,123	0	0.0%	0	0	18,123
TOTAL CIVILIAN PERSONNEL COMPENSATION	877,728	0	6.0%	52,686	-6,027	924,387
TRAVEL -----						
308 TRAVEL OF PERSONS	167,041	0	2.0%	3,321	-256	170,106
TOTAL TRAVEL	167,041	0	2.0%	3,321	-256	170,106
REVOLVING FUND SUPPLY & MATERIALS PURCHASE -----						
401 DFSC FUEL	69,721	0	-4.8%	-3,335	0	66,386
404 FUEL CREDITS	1	0	0.0%	0	0	1
411 ARMY MANAGED SUPPLIES & MATERIALS	27,534	0	3.2%	879	-9	28,404
412 NAVY MANAGED SUPPLIES & MATERIALS	64,079	0	3.7%	2,372	6,263	72,714
414 AIR FORCE MANAGED SUPPLIES & MATERIALS	2,344	0	2.3%	53	0	2,397
415 DLA MANAGED SUPPLIES & MATERIALS	75,967	0	1.2%	909	-1,225	75,651
416 GSA MANAGED SUPPLIES & MATERIALS	54,646	0	2.1%	1,148	0	55,794
417 LOCALLY PROCURED FUND MANAGED SUPPLIES & MATERIALS	13,305	0	2.1%	280	0	13,585
491 WCF PASS-THROUGHS: FUEL	120	0	0.0%	0	0	120
492 WCF PASS-THROUGHS: NON FUEL	17,231	0	0.0%	0	0	17,231
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	324,948	0	0.7%	2,306	5,029	332,283
REVOLVING FUND EQUIPMENT PURCHASES -----						
502 ARMY FUND EQUIPMENT	2,981	0	3.2%	95	0	3,076
503 NAVY FUND EQUIPMENT	10,398	0	3.7%	385	5,503	16,286
505 AIR FORCE FUND EQUIPMENT	11	0	0.0%	0	0	11
506 DLA FUND EQUIPMENT	4,786	0	1.2%	58	0	4,844
507 GSA MANAGED EQUIPMENT	24,206	0	2.1%	510	0	24,716
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	42,382	0	2.5%	1,048	5,503	48,933

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Percent	Growth Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
TRANSPORTATION						

703 JCS EXERCISES	3,333	0	-3.3%	-110	0	3,223
705 AMC CHANNEL CARGO	3,911	0	2.1%	82	0	3,993
718 MTMC LINER OCEAN TRANSPORTATION	15,112	0	-15.1%	-2,282	145	12,975
719 MTMC CARGO OPERATION (PORT HANDLING)	9,559	0	48.2%	4,607	0	14,166
725 MTMC (OTHER-NON-FUND)	522	0	-4.4%	-23	-154	345
771 COMMERCIAL TRANSPORTATION	27,198	0	2.1%	572	-71	27,699
TOTAL TRANSPORTATION	59,635	0	4.8%	2,846	-80	62,401
OTHER PURCHASES						

901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	8,604	0	3.4%	293	0	8,897
902 SEPARATION LIABILITY (FNIH)	2,570	0	3.4%	88	0	2,658
912 RENTAL PAYMENTS TO GSA (SLUC)	2,749	0	2.1%	58	0	2,807
913 PURCHASED UTILITIES (NON-FUND)	140,322	0	2.1%	2,947	-79	143,190
914 PURCHASED COMMUNICATIONS (NON-FUND)	34,921	0	2.1%	734	299	35,954
915 RENTS (NON-GSA)	32,274	0	2.1%	678	0	32,952
917 POSTAL SERVICES (U.S.P.S)	11,935	0	0.0%	0	-351	11,584
920 SUPPLIES & MATERIALS (NON-FUND)	191,655	0	2.1%	3,981	27,089	222,725
921 PRINTING & REPRODUCTION	54,780	0	2.1%	1,150	-9,415	46,515
922 EQUIPMENT MAINTENANCE BY CONTRACT	198,938	0	2.1%	4,179	12,904	216,021
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	414,046	0	2.1%	8,696	-4,992	417,750
925 EQUIPMENT PURCHASES (NON-FUND)	173,271	0	2.1%	3,644	56,188	233,103
926 OTHER OVERSEAS PURCHASES	221	0	0.0%	0	0	221
930 OTHER DEPOT MAINTENANCE (NON-FUND)	-544	0	-2.4%	13	0	-531
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	34,827	0	2.1%	731	312	35,870
933 STUDIES, ANALYSIS, & EVALUATIONS	33,406	0	2.1%	702	138	34,246
934 ENGINEERING & TECHNICAL SERVICES	21,621	0	2.1%	454	516	22,591
937 LOCALLY PURCHASED FUEL (NON-FUND)	1,392	0	-4.8%	-67	0	1,325
987 OTHER INTRA-GOVERNMENT PURCHASES	427,711	0	0.6%	2,651	9,943	440,305
989 OTHER CONTRACTS	153,952	0	2.1%	3,233	5,668	162,853
991 FOREIGN CURRENCY VARIANCE	110	0	1.8%	2	0	112
998 OTHER COSTS	73,762	0	2.1%	1,551	0	75,313
TOTAL OTHER PURCHASES	2,012,523	0	1.8%	35,718	98,220	2,146,461
BASE SUPPORT						

631 NAVAL CIVIL ENGINEERING SERVICE	807	0	2.2%	18	3	828
634 NAVAL PUBLIC WORK CENTERS: UTILITIES	14,554	0	3.9%	568	0	15,122
635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	16,438	0	0.7%	115	0	16,553
TOTAL BASE SUPPORT	31,799	0	2.2%	701	3	32,503

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	Program Growth	FY 2007 Program	
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RESEARCH AND DEVELOPMENT ACTIVITIES							
610	NAVAL AIR WARFARE CENTER	3,371	0	2.5%	84	-65	3,390
611	NAVAL SURFACE WARFARE CENTER	17,218	0	1.9%	328	126	17,672
	TOTAL RESEARCH AND DEVELOPMENT ACTIVITIES	20,589	0	2.0%	412	61	21,062
INFORMATION SERVICES							
647	DISA INFORMATION SYSTEMS (MEGACENTERS)	13,792	0	-0.1%	-19	0	13,773
671	COMM SVCS TIER 2	1,561	0	-4.9%	-77	0	1,484
	TOTAL INFORMATION SERVICES	15,353	0	-0.6%	-96	0	15,257
PRINTING AND PUBLICATION SERVICES							
633	DEFENSE PUBLICATION & PRINTING SERVICE	266	0	2.3%	6	0	272
	TOTAL PRINTING AND PUBLICATION SERVICES	266	0	2.3%	6	0	272
FINANCIAL OPERATIONS							
673	DEFENSE FINANCING AND ACCOUNTING SERVICE	84,360	0	-9.7%	-8,183	-617	75,560
	TOTAL FINANCIAL OPERATIONS	84,360	0	-9.7%	-8,183	-617	75,560
SUPPLY AND MAINTENANCE							
601	ARMY ARMAMENT COMMAND	3,507	0	2.6%	92	14	3,613
602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	10,689	0	2.6%	280	3,478	14,447
613	NAVAL AVIATION DEPOTS	1,402	0	3.9%	54	13	1,469
640	MARINE CORPS DEPOT MAINTENANCE	117,579	0	15.1%	17,692	-2,953	132,318
	TOTAL SUPPLY AND MAINTENANCE	133,177	0	13.6%	18,118	552	151,847
OTHER							
672	PRMRF PURCHASES	34,723	0	0.0%	0	6,786	41,509
679	COST REIMBURSABLE PURCHASES	402	0	2.0%	8	23	433
	TOTAL OTHER	35,125	0	0.0%	8	6,809	41,942
9999	TOTAL	3,804,926	0	2.9%	108,891	109,197	4,023,014

**DEPARTMENT OF THE NAVY
PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, MARINE CORPS**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	177,480	175,000	175,000	175,000	0	0
Officer	18,839	18,088	18,400	18,400	312	0
Enlisted	158,641	156,912	156,600	156,600	-312	0
 <u>Civilian End Strength (Total)</u>	 15,004	 15,411	 16,357	 16,791	 946	 434
U. S. Direct Hire	11,643	11,925	12,871	13,305	946	434
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	11,643	11,925	12,871	13,305	946	434
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo))	3,361 4,091	3,486 3,861	3,486 3,694	3,486 3,885	0 -167	0 191
 Additional Military Technicians Assigned to USSOCOM						
 <u>Active Military Personnel Average Strength (A/S) (Total)</u>	 177,480	 175,000	 175,000	 175,000	 0	 0
Officer	18,839	18,088	18,400	18,400	312	0
Enlisted	158,641	156,912	156,600	156,600	-312	0
 <u>Civilian FTEs (Total)</u>	 15,178	 15,149	 16,313	 16,747	 1,164	 434
U. S. Direct Hire	11,811	11,663	12,827	13,261	1,164	434
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	11,811	11,663	12,827	13,261	1,164	434
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo))	3,367 4,230	3,486 3,827	3,486 3,654	3,486 3,845	0 -173	0 191
 Additional Military Technicians Assigned to USSOCOM						

DEPARTMENT OF THE NAVY
SUMMARY OF INCREASES AND DECREASES
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	<u>BA-1</u>	<u>BA-3</u>	<u>BA-4</u>	<u>TOTAL</u>
FY 2005 President's Budget Request	2,660,990	592,158	378,967	363,2115
1. Congressional Adjustment	0	0	0	0
a. Distributed	44,900	0	1,000	45,900
b. Undistributed	-44,965	-1,805	-1,344	-48,114
c. Adjustments to Meet Congressional Intent	1,000	0	-1,000	0
d. General Provision	-21,921	-4,824	-2,550	-29,295
FY 2005 Appropriation Enacted	2,640,004	585,529	375,073	3,600,606
2. "X" Year Carryover	321	0	195	516
3. Supplemental Funding	1,659,300	0	0	1,659,300
4. FY 2005 Program Changes (05 to 05)	-2,733	2,512	221	0
FY 2005 Baseline Funding	4,296,892	588,041	375,489	5,260,422
	-			-
5. Reprogrammings/Supplemental	1,688,891	0	-3,885	1,692,776
a. Anticipated Reprogrammings	-29,591	0	-3,885	-33,476
	-			-
b. Supplementals	1,659,300	0	0	1,659,300
Revised FY 2005 Estimate	2,608,001	588,041	371,604	3,567,646
6. Price Growth	45,560	10,824	1,811	58,195
7. Transfers	-5,000	0	-20,069	-25,069
a. Transfers In	0	0	0	0
b. Transfers Out	-5,000	0	-20,069	-25,069
8. Program Increases	518,732	32,088	27,959	578,779
a. Annualization of New FY 2005 Program	0	0	0	0
b. One-Time FY 2005 Costs	0	0	0	0
c. Program Growth in FY 2006	518,732	32,088	27,959	578,779
9. Program Decreases:	-255,977	-62,725	-55,923	-374,625
a. One-Time FY 2005 Costs	-64,900	0	-26,807	-91,707
b. Annualization of FY 2005 Program Decreases	0	0	0	0
c. Program Decreases in FY 2006	-191,077	-62,725	-29,116	-282,918
10. FY 2006 Budget Request	2,911,316	568,228	325,382	3,804,926

DEPARTMENT OF THE NAVY
SUMMARY OF INCREASES AND DECREASES
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

(Continued)	<u>BA-1</u>	<u>BA-3</u>	<u>BA-4</u>	<u>TOTAL</u>
11. Price Growth	100,964	11,422	-3,469	108,917
12. Transfers	0	0	0	0
a. Transfers In	0	0	0	0
b. Transfers Out	0	0	0	0
13. Program Increases	131,327	5,552	7,313	144,192
a. Annualization of New FY 2006 Program	0	0	0	0
b. One-Time FY 2006 Costs	0	0	0	0
c. Program Growth in FY 2007	131,327	5,552	7,313	144,192
14. Program Decreases:	-16,580	-13,490	-4,951	-35,021
a. One-Time FY 2006 Costs	0	0	0	0
b. Annualization of FY 2006 Program Decreases	0	0	0	0
c. Program Decreases in FY 2007	-16,580	-13,490	-4,951	-35,021
15. FY 2007 Budget Request	3,127,027	571,712	324,275	4,023,014

Department of the Navy
Operation and Maintenance, Marine Corps
1A1A Operational Forces
FY 2006 President's Budget Submission
Exhibit OP-5)

I. Description of Operations Financed:

The Operating Forces are considered the heart of the Marine Corps. They constitute the forward presence, crisis response and fighting power available to the Combatant Commanders. This sub-activity group provides for the operating forces that constitute the Marine Air-Ground Team and Marine security forces at naval installations and aboard Naval vessels. The funds finance training and routine operations; maintenance and repair of organic ground equipment; routine supplies, travel, per diem and emergency leave; automatic data processing and purchases; and replenishment and replacement of both unit and individual equipment. Financing is also provided for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps. About 65 percent of all active duty Marines are assigned to the Operating Forces.

II. Force Structure Summary:

This sub-activity group provides funding in support of the following:

- a. Land Forces. Encompasses the ground portion of the Operating Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, and three Marine Aircraft Wings. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean, and aboard amphibious ships of the United States Navy. The specific missions of the Operating Forces are: (1) to serve with the fleets in the seizure or defense of naval bases and in land operations through the prosecution of a naval campaign; (2) to participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) to train and equip Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) to train the maximum number of personnel to meet requirements for expansion during time of war; and (5) to perform such other duties as may be directed.

- b. Naval Forces. Provide Marine forces for duty at sea and ashore for security aboard naval vessels and naval stations and provide forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are to: (1) ensure that highly qualified Marines are assigned to Naval Security Forces; (2) provide Marine security forces for duty aboard Naval vessels; (3) provide adequate material support for the unique requirements of Marine Security Forces; (4) maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) provide material support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

- c. Tactical Air Forces. Participate as the air component of the Operating Forces in the prosecution of a naval campaign. Tactical Air Forces are designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority, and air control. A collateral function of Marine Corps Tactical Air is to participate as an integral component of naval aviation in the execution of other Navy functions as the fleet commanders may direct.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1,720,345	633,914	646,829	621,379	479,482	537,357
/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	633,914	621,379	479,482
Congressional Adjustments (Distributed)	30,900	0	0
Congressional Adjustments (Undistributed)	-3,089	0	0
Adjustments to Meet Congressional Intent	-8,763	0	0
Congressional Adjustments (General Provisions)	-6,133	0	0
Subtotal Appropriation Amount	646,829	0	0
War-Related and Disaster Supplemental Appropriations	1,658,000	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-18,617	0	0
Subtotal Baseline Funding	2,286,212	0	0
Reprogrammings	-6,833	0	0
Less: War-Related and Disaster Supplemental Appropriations	-1,658,000	0	0
Price Change	0	7,731	8,138
Functional Transfers	0	0	0
Program Changes	0	-149,628	49,737
Normalized Current Estimate	621,379	0	0
Current Estimate	2,279,379	479,482	537,357

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		633,914
1. Congressional Adjustment		
a) Distributed Congressional Adjustments		30,900
i) 29 Palms Joint National Training Center (JNTC) Military Operations in Urban Terrain (MOUT) Facility Range Enhancement	13,000	
ii) All Purpose Environmental Clothing System (APECS)	7,500	
iii) Ultra-Light Camouflage Net System (ULCANS)	3,800	
iv) Mountain/Cold Weather Clothing Equipment	2,800	
v) EMI Hardened Fluorescent Stringable Tent Lighting System	2,000	
vi) Modular General Purpose Tent System (MGPTS)	1,800	
b) Undistributed Congressional Adjustments		-3,089
i) Administration and Servicewide Activities	-3,089	
c) Adjustments to Meet Congressional Intent		-8,763
i) Realignment to meet Congressional intent	-8,763	
d) General Provisions		-6,133
i) Section 8130: Contractor Savings	-154	
ii) Section 8141: Travel/Transportation of Persons Growth	-492	
iii) Section 8122: Assumed Management Improvements	-661	
iv) Section 8094: Management Improvement	-1,660	
v) Section 8140: Unobligated Balance	-3,166	
FY 2005 Appropriated Amount		646,829
2. War-Related and Disaster Supplemental Appropriations		
a) Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)		1,658,000
i) Title IX Bridge Supplemental	1,658,000	
3. Fact-of-Life Changes		
a) Technical Adjustments		
i) Increases		1,206
- Technical adjustment from Administration (4A4G), to Operating Forces (1A1A) to fund civilian billets to return military personnel to the Operating Forces as part of an ongoing Cost Reduction and Effectiveness Initiative (CREI). (+7 E/S, +7 W/Y) (Baseline \$0)	783	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
- Transfer of Active Duty Special Work (ADSW) program from Special Support (4A2G) to Operating Forces (1A1A) to consolidate all exercise costs. (Baseline \$2,655)	423	
ii) Decreases		-6,081
- Technical adjustment from Operating Forces (1A1A), to Servicewide Transportation (4A3G) to fund over-ocean transportation costs. (Baseline \$2,960)	-2,960	
- Technical adjustment between Operating Forces (1A1A) and Field Logistics (1A2A) for the Expeditionary Fighting Vehicle (EFV); formerly Advanced Amphibious Assault Vehicle (AAAV) and the Joint Service Imagery Processing System (JSIPS) to better reflect execution of support costs for these programs. (Baseline \$4,425)	-3,121	
b) Emergent Requirements		
i) Program Growth		1,254
- TRICARE Global Remote Healthcare Contract. Under the new contract, International SOS Assistance Inc. will coordinate and provide health care services and pay claims for active duty Marines and family members assigned to overseas locations designated as remote. (Baseline \$0)	1,000	
- Funds to support operations of new Marine Tiltrotor Squadron (VMX-22) at Marine Corps Air Station New River, NC. (Baseline \$0)	136	
- Funds to support the Operational Stress Control And Readiness (OSCAR) initiative. OSCAR is a two-year pilot program seeking to provide early intervention and proactive management of operational stress and related mental health problems. (Baseline \$0)	90	
- Increase to Marine Forces Strategic Command, located at Offutt Air Force Base, NE. Additional funding supports training and funding for a civilian billet upgrade to provide required administrative capabilities. (+1 E/S, +1 W/Y) (Baseline \$299)	28	
ii) Program Reductions		-14,996
- Decrease to programmed contingency funds. Reduction to USMC missions. (Baseline \$3,363)	-3,206	
- Reduction to USMC Riverine Operations Capability. Implements USMC decision to begin divestiture of Riverine Operations Capability. Remaining program will sustain the equipment until formal disposition instructions are issued. (Baseline \$6,390)	-5,790	
- Decrease to Family of Field Medical Equipment. Sick Call Authorized Medical Allowance List (AMAL) 699 purchase deferred. AMAL 699 is a consumable stock of medical supplies and equipment that provides the capability to treat routine medical conditions that would normally be addressed by use of prescription and over-the-counter medications. (Baseline \$17,570)	-6,000	
Baseline Funding (subtotal)		2,286,212
4. Reprogrammings/Supplemental		
a) Reprogrammings (Requiring 1415 Actions)		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
i) Decreases		-6,833
- Decrease to Marine Corps Operations and Training Support. (Baseline \$110,291)	-6,833	
Revised FY 2005 Current Estimate		2,279,379
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		-1,658,000
Normalized Current Estimate for FY 2005		621,379
6. FY 2006 Price Change		7,731
7. Program Increases		
a) Program Growth in FY 2006		43,432
i) Increase to Operating and Maintenance of New Equipment. Programs include Joint Service Imagery Processing System and the Unit Operations Center. (Baseline \$68,566)	14,979	
ii) Increase provides for implementation of Marine Corps Combat Development Command (MCCDC) Analysis and Requirements Development Center of Excellence, capable of ensuring the proper representation of future Marine Corps systems and concepts in analyses conducted by the Marine Corps, Navy, Joint Staff, and OSD. (Baseline \$9,928)	13,713	
iii) Increase to Operations and Training. Provides funding to the battalion level for temporary duty, fuel, unit and individual replenishment and replacement, repair parts, organizational maintenance, unit and individual training, medical supplies, and other supplies as necessary to support the basic existence and training of the units. (Baseline \$257,504)	9,484	
iv) Increase to Joint Concept Development and Experimentation (JCDE) at MCCDC. Includes funding for JCDE Program personnel and contracts at Quantico, VA, Suffolk, VA, and the Pentagon. (Baseline \$4,190)	2,440	
v) Increase to Family of Incidence Response Systems. Funds replenishment and replacement of Nuclear Biological Chemical Defense Equipment (NBCDE) in support of the Strategic Logistics Asset Management (SLAM) program. (Baseline \$827)	1,465	
vi) Increase to the number of Activated Reserve Marines completing special work throughout the Operating Forces. (Baseline \$3,078)	1,265	
vii) Increase for Marine Forces Strategic Command for program costs including one additional civilian billet in FY06. (+1 E/S, +1 W/Y) (Baseline \$327)	86	
8. Program Decreases		
a) One Time FY 2005 Costs		-30,900
i) Removal of Congressional Adds to 29 Palms JNTC MOUT Facility Range Enhancement. (Baseline \$13,000)	-13,000	
ii) Removal of Congressional Adds to Initial Issue Programs. (Baseline \$50,404)	-17,900	
b) Program Decrease in FY 2006		-162,160

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
i) Decrease to the EFV program as production is delayed until FY 2008. (Baseline \$300)	-34	
ii) Decrease to the Thermal Weapon Sight as acquisition program completes. (Baseline \$2,793)	-2,301	
iii) Realignment of resources for the Navy Marine Corps Intranet (NMCI) from Operating Forces (1A1A) to Base Operating Support (BSS1) to facilitate centralized management of the program. (Baseline \$159,825)	-159,825	
FY 2006 Budget Request		479,482
9. FY 2007 Price Change		8,138
10. Program Increases		52,057
11. Program Decreases		-2,320
FY 2007 Budget Request		537,357

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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 the USMC Total Force and includes those forces in the four Marine Divisions, four Force Service Support Groups, and four Marine Aircraft Wings. The forces are located at installations throughout the United States, at bases in the Pacific Ocean, and aboard amphibious ships of the United States Navy.

MEASURES

Combat Ready Day-Equipment and Training: This measure represents one Status Of Resources & Training System (SORTS) reportable unit reporting an equipment rating of R1 or R2 and a training rating of T1 or T2 for one day. The % Achieved represents the percentage of units throughout the USMC (both Active and Reserve Components) that have achieved this desired SORTS rating.

	<u>FY 2004 Budgeted</u>	<u>FY 2004 * Actual</u>	<u>FY 2005 Budgeted</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
Funds Allocated to Training and Equipment Maintenance (\$000)	n/a	403,831	n/a	411,053	415,505	458,006
Combat REady Days-Equipment and Training (CRED-ET)	n/a	93,708	n/a	100,000	100,000	100,000
Cost Per CRED-ET (\$000)	n/a	4.309	n/a	4.111	4.155	4.580
Total Possible CRED-ETs	n/a	113,571	n/a	113,571	113,571	113,571
% Achieved	n/a	83%	n/a	88%	88%	88%

Explanation of Performance Variances:

Prior Year (FY 2004): This is the first update to the FY 2005 President's Budget submission for CRED-ET. CRED-ET attempts to link USMC readiness efforts to Operations and Maintenance fiscal resources. The resulting values are estimates carried forward to FY 2007. Additionally, the "Funds Allocated to Training and Equipment Maintenance" have been updated to reflect current financial controls. Performance trends cannot be assessed until actual data is studied from year to year. Actual data from FY 2003 reflects a CRED-ET % Achieved = 87.4%.

* This model excludes any Supplemental funds to ensure logical comparisons between fiscal years.

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Current Year (FY 2005): Estimated results for current (and prior) year were derived by assuming that USMC units could achieve an 88% Combat Ready level and that total possible CRED-ETs remained consistent with prior year (113,571). Funding is reported as the current estimate (\$411,053K), yielding a cost per CRED-ET of \$4,111. Given the absence of a baseline CRED-ET, the ability to infer out-year variance is difficult. As CRED-ET data is collected and refined, the measure will provide greater predictive capability.

V. Personnel Summary

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	119,152	118,408	118,408	119,157	0	749
Officer	10,028	9,553	9,553	9,668	0	115
Enlisted	109,124	108,855	108,855	109,489	0	634
 <u>Civilian End Strength (Total)</u>	 302	 308	 322	 323	 14	 1
U. S. Direct Hire	302	308	322	323	14	1
Total Direct Hire	302	308	322	323	14	1
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	8	10	10	10	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 <u>Active Military Personnel Average Strength (A/S) (Total)</u>	 119,152	 118,408	 118,408	 119,157	 0	 749
Officer	10,028	9,553	9,553	9,668	0	115
Enlisted	109,124	108,855	108,855	109,489	0	634
 <u>Civilian FTEs (Total)</u>	 288	 305	 319	 320	 14	 1
U. S. Direct Hire	288	305	319	320	14	1
Total Direct Hire	288	305	319	320	14	1
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	10	10	10	10	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 Annual Civilian Salary Cost	 81	 84	 87	 91	 3	 4

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007					
	FY	For	Price	Prog	FY	For	Price	Prog	FY	For	Price	Prog	FY	
	2004	Curr	Growt h	Growth	2005	Curr	Growt h	Growth	2006	Curr	Growt h	Growth	2007	
	Actuals			Est.				Est.					Est.	
01 Civilian Personnel Compensation														
0101 Exec Gen and Spec Schedules	22545	0	1634	581	24760	0	977	1204	26941	0	1240	89	28270	
0111 Disability Compensation	20	0	4	0	24	0	0	0	24	0	0	0	24	
03 Travel														
0308 Travel of Persons	162798	0	3256	-94129	71925	0	1510		73435	0	1542	0	74977	
04 WCF Supplies and Materials Purchases														
0401 DFSC Fuel	126839	0	71775	-168444	30170	0	2948	7677	40795	0	-1952	0	38843	
0411 Army Managed Purchases	150924	0	-2264	-134683	13977	0	349	12335	26661	0	853	0	27514	
0412 Navy Managed Purchases	28451	0	1736	-7581	22606	0	-2441	6800	26965	0	998	6810	34733	
0414 Air Force Managed Purchases	11232	0	-225	-10000	1007	0	22	0	1029	0	24	0	1053	
0415 DLA Managed Purchases	351184	0	3161	-321028	33317	0	400	20188	53905	0	647	0	54552	
0416 GSA Managed Supplies and Materials	3568	0	71	-3049	590	0	12	0	602	0	13	0	615	
0417 Local Proc DoD Managed Supp and Materials	20337	0	407	-17379	3365	0	71	0	3436	0	72	0	3508	
05 STOCK FUND EQUIPMENT														
0502 Army WCF Equipment	2952	0	-44	0	2908	0	73	0	2981	0	95	0	3076	
0503 Navy WCF Equipment	124	0	8	9841	9973	0	-1077	0	8896	0	329	5503	14728	
0506 DLA WCF Equipment	3143	0	28	0	3171	0	38	0	3209	0	39	0	3248	
0507 GSA Managed Equipment	2871	0	57	0	2928	0	61	0	2989	0	63	0	3052	
06 Other WCF Purchases (Excl Transportation)														
0611 Naval Surface Warfare Center	791	0	9	0	800	0	22	0	822	0	16	0	838	
0635 Naval Public Works Ctr (Other)	364	0	9	0	373	0	7	0	380	0	8	0	388	
0640 Depot Maintenance Marine Corps	82	0	-2	0	80	0	-2	0	78	0	12	0	90	
07 Transportation														
0703 JCS Exercise Program	9352	0	-5836	0	3516	0	-183	0	3333	0	-110	0	3223	
0705 AMC Channel Cargo	293	0	5	0	298	0	6	0	304	0	6	0	310	
0771 Commercial Transportation	7169	0	143	0	7312	0	154	0	7466	0	157	0	7623	
09 OTHER PURCHASES														
0912 Standard Level User Charges(GSA Leases)	2645	0	40	0	2685	0	56	0	2741	0	58	0	2799	
0913 PURCH UTIL (Non WCF)	421	0	8	0	429	0	9	0	438	0	9	0	447	
0914 Purchased Communications (Non WCF)	2929	0	59	0	2988	0	63	0	3051	0	64	0	3115	
0915 Rents	11936	0	239	0	12175	0	256	0	12431	0	261	0	12692	
0917 Postal Services (USPS)	421	0	0	0	421	0	0	0	421	0	0	0	421	

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004	For	Price Growt h	Prog Growth	FY 2005	For	Price Growt h	Prog Growt h	FY 2006	For	Price Growt h	Prog Growt h	FY 2007
	Actuals	Curr	h	Growth	Est.	Curr	h	h	Est.	Curr	h	h	Est.
0920 Supplies and Materials (Non WCF)	250919	0	5018	-227848	28088	0	590	14155	42833	0	899	10539	54271
0921 Printing and Reproduction	1329	0	27	0	1356	0	28	0	1384	0	29	0	1413
0922 Equip Maintenance by Contract	379301	0	7586	-338142	48745	0	1024	0	49769	0	1045	8787	59601
0923 FAC maint by contract	58	0	1	0	59	0	1	0	60	0	1	0	61
0925 Equipment Purchases	4554	0	91	53838	58483	0	1228	0	59711	0	1254	18009	78974
0926 Other Overseas Purchases	221	0	0	0	221	0	0	0	221	0	0	0	221
0932 Mgt and Prof Support Services	862	0	17	0	879	0	18	0	897	0	19	0	916
0934 Engineering and Tech Svcs	973	0	19	0	992	0	21	0	1013	0	21	0	1034
0987 Other Intragovernmental Purchases	97273	0	162	70628	168063	0	173	-159825	8411	0	177	0	8588
0989 Other Contracts	61047	0	1221	0	62268	0	1308	-52162	11414	0	240	0	11654
0998 Other Costs	417	0	9	0	426	0	9	0	435	0	9	0	444
Total 1A1A Operational Forces	1720345	0	88429	-	621379	0	7731	-149628	479482	0	8138	49737	537357
					1187395								

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I. Description of Operations Financed:

The Field Logistics sub-activity group provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This sub-activity group specifically includes lifecycle management support of weapon systems/equipment; maintenance of service-wide stores and allotment accounting systems; technical support of weapon systems acquisition; monitoring of quality assurance programs; implementation of configuration management programs; implementation of total service-wide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements. This mission also includes the assembly and disassembly of sets, kits, chests, collateral material and end-item components; and management of the Marine Corps' worldwide uniform clothing mail order support. Funds also reimburse the Defense Logistics Agency for the supply and distribution system that receives, stores, maintains and distributes the material required to meet the operational needs of the Marine Corps.

II. Force Structure Summary:

This activity group provides logistics support to the entire Marine Corps.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
388,486	367,293	365,416	380,537	416,501	451,550
/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	367,293	380,537	416,501
Congressional Adjustments (Distributed)	2,800	0	0
Congressional Adjustments (Undistributed)	-1,642	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-3,035	0	0
Subtotal Appropriation Amount	365,416	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	15,121	0	0
Subtotal Baseline Funding	380,537	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	8,776	13,391
Functional Transfers	0	0	0
Program Changes	0	27,188	21,658
Normalized Current Estimate	380,537	0	0
Current Estimate	380,537	416,501	451,550

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		367,293
1. Congressional Adjustment		
a) Distributed Adjustment		2,800
i) Corrosion Prevention and Control	3,400	
ii) NATO 9T AGM Batteries	1,900	
iii) Pulse Tech - USMC Battery Management Program	1,000	
iv) Life Cycle S/W Maintenance Unjustified Growth	-1,500	
v) Trans CLS Replacement and Ammo Rework Unjustified Growth	-2,000	
b) Undistributed Adjustment		-1,642
i) NATO Mission Support Costs	-12	
ii) Admin and Service-wide Activities	-1,630	
c) General Provisions		-3,035
i) Section 8130: Contractor Savings	-124	
ii) Section 8141: Travel/Transportation of Persons Growth	-285	
iii) Section 8122: Assumed Management Improvements	-602	
iv) Section 8094: Management Improvement	-759	
v) Section 8140: Unobligated balance	-1,265	
FY 2005 Appropriated Amount		365,416
2. Fact-of-Life Changes		
a) Technical Adjustments		
i) Increases		3,121
- Technical adjustment between Operating Forces (1A1A) and Field Logistics (1A2A) for the Expeditionary Fighting Vehicle (EFV, formerly AAAV) and the Joint Service Imagery Processing System (JSIPS) to better reflect execution of support costs for these programs. (Baseline \$16,118)	3,121	
ii) Decreases		-189
- Technical adjustment from Field Logistics (1A2A), to Service-wide Transportation (4A3G) to fund over-ocean transportation costs. (Baseline \$189)	-189	
b) Emergent Requirements		
i) Program Growth		12,189
- Increase to Nuclear, Biological, Chemical Shelf-Life Testing (NBC Assessment Program) program which performs unit-level cyclic and toxic agent assessments and testing on Marine Corps NBC Detection/Individual Protection	5,664	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Equipment and on wholesale assets stored at various worldwide locations. (Baseline \$0)		
- Inception of USMC Nuclear, Biological, Chemical Defense Equipment-Strategic Logistics Asset Management (NBCDE-SLAM) Contractor Logistics Support (CLS). CLS provides constitution and consolidation of NBCDE at 12 installations USMC-wide. (Baseline \$0)	5,412	
- Increase for development of the Joint Force Requirements Generator (JFRG II), the Joint Requirements Oversight Council-directed joint Time Phased Force Deployment Data (TPFDD) development and "feeder" system for the Joint Operations and Planning Execution System (JOPES). (Baseline \$0)	600	
- Restoral of information technology personnel costs due to an erroneous assumption that Navy Marine Corps Intranet (NMCI) functionality would render these positions obsolete (+7 W/Y, +7 E/S). (Baseline \$0)	513	
Baseline Funding (subtotal)		380,537
Revised FY 2005 Current Estimate		380,537
Normalized Current Estimate for FY 2005		380,537
3. FY 2006 Price Change		8,776
4. Program Increases		
a) Program Growth in FY 2006		40,203
i) Net increase to Infrastructure/Non-acquisition programs such as Total Force Administrative System, Investment-New Equipment, Defense Travel System, and Total Force Management System for systems licenses, wiring for regional radar coverage systems, hardware and software maintenance, and life-cycle sustainment. (Baseline \$65,166)	15,037	
ii) Net increase for Direct Fire/Maneuver and Fire Support programs such as Javelin, Mortar Ballistic Computer Tactical Designated and Handoff System, and Advanced Field artillery Tactical Data system for life-cycle sustainment, contractor logistics support and software maintenance. (Baseline \$78,179)	14,874	
iii) Net increase for C2 Support programs such as Transition Switch Modules, C2 On-the-Move Network Digital Over the Horizon Relay, Joint Network Management Systems, Joint Tactical Radio Systems, First in C2 Systems, Lightweight Multi-Band Satellite Terminal and Data Automated Communication Terminal for life-cycle sustainment, software support, hardware/software maintenance, license fees, satellite fees and contractor support. Increase also supports initial fielding and increased fielding of systems. (Baseline \$32,795)	10,292	
5. Program Decreases		
a) One Time FY 2005 Costs		-6,300
i) Removal of Congressional increase - NATO 9T AGM Battery Management Program	-1,900	
ii) Removal of Congressional increase - Corrosion Prevention and Control Program.	-3,400	
iii) Removal of Congressional increase - Pulse Tech USMC Battery Management Program.	-1,000	
b) Program Decrease in FY 2006		-6,715
i) Realignment of resources for the Navy Marine Corps Intranet (NMCI) from Field Logistics (1A2A) to Base	-955	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
Operating Support (BSS1). (Baseline \$955)		
ii) Net decrease to Supply and Maintenance programs such as Support Equipment Sustainment systems and Asset Tracking Logistics and Supply Systems II+ due to fielding and systems consolidation. (Baseline \$17,975)	-2,352	
iii) Decrease to the Pedestal Mounted Stinger program to support the migration of USMC air defense from the Stinger-based weapons systems to the advanced capability-based and AMRAAM-based weapons systems. (Baseline \$3,408)	-3,408	
FY 2006 Budget Request		416,501
6. FY 2007 Price Change		13,391
7. Program Increases		21,658
FY 2007 Budget Request		451,550

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IV. Performance Criteria and Evaluation Summary:

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	FY 2004	FY 2005	FY 2006	FY 2007
Ammunition Modification	10,996	14,975	14,808	14,776
Supply Depot Operations	7,348	7,886	8,214	8,427
Expeditionary Fighting Vehicle (AAAV)	15,004	16,703	20,187	24,589
Other Logistics	111,292	118,411	130,823	134,196
Acquisition Support	115,924	113,705	133,375	150,959
Software Support	51,639	61,019	59,982	63,177
Field Logistics	76,283	47,838	49,112	55,426
Total	388,486	380,537	416,501	451,550

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	325	325	325	325	0	0
Officer	161	161	161	161	0	0
Enlisted	164	164	164	164	0	0
<u>Civilian End Strength (Total)</u>	1,704	1,771	1,755	1,755	-16	0
U. S. Direct Hire	1,704	1,771	1,755	1,755	-16	0
Total Direct Hire	1,704	1,771	1,755	1,755	-16	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	50	57	57	57	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
<u>Active Military Personnel Average Strength (A/S) (Total)</u>	325	325	325	325	0	0
Officer	161	161	161	161	0	0
Enlisted	164	164	164	164	0	0
<u>Civilian FTEs (Total)</u>	1,717	1,752	1,738	1,738	-14	0
U. S. Direct Hire	1,717	1,752	1,738	1,738	-14	0
Total Direct Hire	1,717	1,752	1,738	1,738	-14	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	56	56	56	56	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
Annual Civilian Salary Cost	84	87	90	94	3	4

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	131015	0	5046	2193	138254	0	4914	-1288	141880	0	5774	0	147654
0103 Wage Board	9202	0	367	-127	9442	0	208	0	9650	0	451	0	10101
0111 Disability Compensation	88	0	-84	0	4	0	0	0	4	0	0	0	4
03 Travel													
0308 Travel of Persons	9360	0	187	-2631	6916	0	145	315	7376	0	155	326	7857
04 WCF Supplies and Materials Purchases													
0411 Army Managed Purchases	275	0	-4	79	350	0	9	-8	351	0	11	-9	353
0412 Navy Managed Purchases	6875	0	419	-2168	5126	0	-554	5205	9777	0	362	-547	9592
0414 Air Force Managed Purchases	300	0	-6	306	600	0	13	0	613	0	14	0	627
0416 GSA Managed Supplies and Materials	832	0	17	53	902	0	19	0	921	0	19	0	940
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	176	0	11	-9	178	0	-19	0	159	0	6	0	165
06 Other WCF Purchases (Excl Transportation)													
0601 Army Armament Command	503	0	131	-2	632	0	4	2871	3507	0	92	14	3613
0602 Army Depot Sys Cmd-Maintenance	437	0	7	-22	422	0	3	0	425	0	11	0	436
0610 Naval Air Warfare Center	3681	0	87	-535	3233	0	45	93	3371	0	84	-65	3390
0611 Naval Surface Warfare Center	22106	0	252	-5777	16581	0	448	-633	16396	0	312	126	16834
0613 Naval Aviation Depots	1530	0	47	-343	1234	0	-19	115	1330	0	51	13	1394
0631 Naval Facilities Engineering Svc Center	739	0	38	-19	758	0	11	30	799	0	18	3	820
0640 Depot Maintenance Marine Corps	9943	0	-244	1635	11334	0	-318	26	11042	0	1678	-330	12390
0679 Cost Reimbursable Purchases	70	0	1	29	100	0	2	300	402	0	8	23	433
07 Transportation													
0725 MTMC Other (Non-WCF)	0	0	0	486	486	0	22	14	522	0	-23	-154	345
0771 Commercial Transportation	53	0	1	-54	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES													
0912 Standard Level User Charges(GSA Leases)	7	0	0	1	8	0	0	0	8	0	0	0	8
0913 PURCH UTIL (Non WCF)	1827	0	37	-295	1569	0	33	-1	1601	0	34	-3	1632
0914 Purchased Communications (Non WCF)	1354	0	27	4044	5425	0	114	-724	4815	0	101	299	5215
0917 Postal Services (USPS)	10	0	0	0	10	0	0	0	10	0	0	0	10
0920 Supplies and Materials (Non WCF)	6721	0	134	-1270	5585	0	117	1620	7322	0	154	1813	9289
0921 Printing and Reproduction	660	0	13	-296	377	0	8	121	506	0	11	-2	515
0922 Equip Maintenance by Contract	18523	0	370	28146	47039	0	988	4844	52871	0	1110	3916	57897
0923 FAC maint by contract	2296	0	46	-718	1624	0	34	4	1662	0	35	2	1699
0925 Equipment Purchases	50	0	1	0	51	0	1	0	52	0	1	0	53
0932 Mgt and Prof Support Services	14883	0	298	1232	16413	0	345	2264	19022	0	399	312	19733
0933 Studies, Analysis, and Eval	28526	0	571	912	30009	0	630	730	31369	0	659	138	32166
0934 Engineering and Tech Svcs	16485	0	330	1703	18518	0	389	-779	18128	0	381	516	19025

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
0987 Purchased Comms (NMCI)	20010	0	0	-19055	955	0	0	-955	0	0	0	0	0
0987 Other Intragovernmental Purchases	48507	0	970	-10049	39428	0	828	4822	45078	0	947	10255	56280
0989 Other Contracts	27795	0	556	-11948	16403	0	344	6147	22894	0	481	5012	28387
0991 Foreign Currency Variance	108	0	2	-2	108	0	2	0	110	0	2	0	112
0998 Other Costs	3539	0	71	-3147	463	0	10	2055	2528	0	53	0	2581
Total 1A2A Field Logistics	388486	0	9699	-17648	380537	0	8776	27188	416501	0	13391	21658	451550

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1A3A Depot Maintenance
FY 2006 President's Budget Submission
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I. Description of Operations Financed:

This sub-activity group funds the depot maintenance (major repair/rebuild) of active Marine Corps ground equipment. Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Operating Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities.

II. Force Structure Summary:

This sub-activity group supports the entire depot maintenance requirement for the Active Operating Forces. Depot level repair/rebuild requirements for Operating Force units, Maritime Prepositioning Force assets aboard ships, and recruit and training units are satisfied under this sub-activity group.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	170,133	102,085	101,122	101,122	113,791	130,651
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	102,085	101,122	113,791
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-963	0	0
Subtotal Appropriation Amount	101,122	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	101,122	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	-2,673	16,005
Functional Transfers	0	0	0
Program Changes	0	15,342	855
Normalized Current Estimate	101,122	0	0
Current Estimate	101,122	113,791	130,651

/1 Includes Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
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	<u>Amount</u>	<u>Totals</u>
C. Reconciliation of Increases and Decreases		
FY 2005 President's Budget Request		102,085
1. Congressional Adjustment		
a) General Provisions		-963
i) Section 8141: Travel/Transportation of Persons Growth	-74	
ii) Section 8122: Assumed Management Improvements	-172	
iii) Section 8140: Unobligated Balance	-717	
FY 2005 Appropriated Amount		101,122
Baseline Funding (subtotal)		101,122
Revised FY 2005 Current Estimate		101,122
Normalized Current Estimate for FY 2005		101,122
2. FY 2006 Price Change		-2,673
3. Program Increases		
a) Program Growth in FY 2006		54,340
i) Increase to Combat Vehicles. Includes funding for maintenance of eleven M1A1 Tanks. (Baseline \$24,994)	51,801	
ii) Increase to Electrical and Communication Equipment. Includes funding for maintenance of one Long-Range Three-Dimensional Radar Set. (Baseline \$4,972)	2,539	
4. Program Decreases		
a) Program Decrease in FY 2006		-38,998
i) Decrease to Tactical Missiles. Includes funding for maintenance of nine Aiming Circle Missiles. (Baseline \$259)	-190	
ii) Decrease to Ordnance Equipment. Includes funding for maintenance of 12 Browning .50 Caliber Heavy Barrel Flexible Machine Guns. (Baseline \$6,458)	-4,659	
iii) Decrease to Engineering Equipment. Includes funding for maintenance of 26 Fuel Pump Modules. (Baseline \$5,784)	-5,458	
iv) Decrease to Automotive Equipment. Includes funding for maintenance of 141 12.5 Ton, 4x4, Power Units. (Baseline \$58,655)	-28,691	
FY 2006 Budget Request		113,791
5. FY 2007 Price Change		16,005
6. Program Increases		10,208
7. Program Decreases		-9,353
FY 2007 Budget Request		130,651

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 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
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IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance
Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (recapitalization), and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active to Reserve Components.
Description of Activity: The USMC Depot Maintenance Program funds the overhaul, repair, and maintenance of Combat Vehicles, Tactical Missiles, and Ordnance, Electrical and Communication, Engineering, and Automotive Equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.
Categories: Commodity totals show the total depot maintenance dollars and quantities budgeted in support of the Marine Corps total Depot Maintenance Program. These amounts equal amounts shown in the OP-30 by commodity total and for the total Depot Maintenance Program.
*Memo entry detail is provided for major items of interest that are tracked during execution. The memo entries will be a substantial, but not total, listing of the activity in the overall category.

	Prior Year (FY 2004)			Current Year (FY 2005)			Budget Year (FY 06)		Budget Year (FY 07)	
	Actual Qty	Carry-In \$	Qty	Budget Qty	Carry-In \$	Qty	Budget Qty	\$	Budget Qty	\$
Type of Maintenance										
COMBAT VEHICLES	124	74,244		53	24,994		188	76,095	177	79,298
*M1A1 Tank	58	48,576	52	4	4,847	0	11	9,603	15	13,436
*Amphibious Assault Vehicle	2	391	0	0	0	0	57	18,208	48	17,663
*Light Armored Vehicle, Assault	23	10,718	62	30	13,041	0	63	24,253	62	27,737
TACTICAL MISSILES	43	1,738		73	259		9	63	0	0
*Circle, Aiming	28	104	0	73	259	0	9	63	0	0
ORDNANCE	573	6,601		1,953	6,458		388	1,623	120	312
*.50 Caliber Machine Gun, Heavy Barrel Flexible	182	784	0	580	2,263	0	12	48	0	0
*.50 Caliber Machine Gun, Heavy Barrel	77	393	78	0	0	0	0	0	0	0
ELECTRICAL & COMMUNICATION	677	23,394		73	4,972		12	7,382	21	16,009
*Radar Set, 3D ,Long Range	2	14,339	0	3	1,106	0	1	6,938	2	15,984
ENGINEERING	396	13,243		73	5,784		26	165	36	673
*Combat Excavator	9	2,209	1	12	3,611	0	0	0	0	0
AUTOMOTIVE	503	50,913	0	452	58,655		182	28,463	254	34,359
*Power Unit, 12.5 Ton, 4X4	217	34,381	16	201	39,393	0	141	24,278	79	15,670
*Semi-Trailer, Refueler	34	4,322	14	29	4,486	0	0	0	0	0
DEPOT MAINTENANCE TOTAL	2,316	170,133		2,677	101,122		805	113,791	608	130,651

Explanation of Performance Variances:

Current Year: FY 2005 budgeted figures are based upon the existing Depot Level Maintenance Plan. This plan weighs Marine Corps operational and maintenance requirements and prioritizes the schedule of work according to the items that are most critical to be returned to the Operating Forces.

Budget Year: The baseline funding increase between FY 2005 and FY 2006 is largely due to the high priority that is given to Combat Vehicle depot-level maintenance. All other maintenance types reflect programmed decreases so that a greater quantity of Combat Vehicle may undergo critical depot-level maintenance at Albany, Georgia, Barstow, California and Anniston, Alabama.

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 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
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V. Personnel Summary

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	9	9	9	9	0	0
Officer	3	3	3	3	0	0
Enlisted	6	6	6	6	0	0
<u>Civilian End Strength (Total)</u>	0	0	0	0	0	0
U. S. Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
<u>Active Military Personnel Average Strength (A/S) (Total)</u>	9	9	9	9	0	0
Officer	3	3	3	3	0	0
Enlisted	6	6	6	6	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0	0	0
U. S. Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
		Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	h Growth	h Growth
03 Travel													
0308 Travel of Persons	492	0	10	-502	0	0	0	0	0	0	0	0	0
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	16	0	1	-17	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)													
0602 Army Depot Sys Cmd-Maintenance	49774	0	742	-45674	4842	0	32	5390	10264	0	269	3478	14011
0640 Depot Maintenance Marine Corps	118377	0	-2900	-19197	96280	0	-2705	9952	103527	0	15736	-2623	116640
09 OTHER PURCHASES													
0930 Other Depot Maintenance (Non WCF)	1474	0	29	-1503	0	0	0	0	0	0	0	0	0
Total 1A3A Depot Maintenance	170133	0	-2118	-66893	101122	0	-2673	15342	113791	0	16005	855	130651

Department of the Navy
Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
FY 2006 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group finances the Maritime Prepositioning Force (MPF) program and the Aviation Logistics Support Ships (TAVB). The O&M funding provided for MPF and TAVB finances training and exercise costs as well as the cost of maintaining the equipment and supplies in a ready-to-operate status. Marine Corps Logistics Bases support all aspects of maintenance cycle operations for the Prepositioning programs. Maintenance cycle operations include maintenance operations support, port operations, stevedoring costs, receipt and preparation for shipment cost, and contracted maintenance. Additionally, support costs, transportation costs, and exercise costs are centrally administered by Headquarters Marine Corps. These funds provide for contractor support, for TAD funds which support HQMC sponsored trips and conferences, for transportation of Prepositioning equipment and supplies, and for the Marine Forces exercise costs associated with the Prepositioning programs.

Aviation Logistics Support Ship (TAVB) funding provides for the movement of the aviation Intermediate Maintenance Activity (IMA) to support the rapid deployment of the Marine Corps fixed wing and rotary wing aircraft units. There are two TAVB ships, one on each coast, that are maintained in a Ready Reserve Fleet-5 status by the Maritime Administration. Funding provides for one TAVB to participate in an exercise each year.

II. Force Structure Summary:

MPF gives the Combatant Commanders a multi-dimensional capability in the areas of mobility, readiness, and global responsiveness. The MPF program involves 16 ships, organized into three squadrons. Maritime Prepositioning Squadron One (MPSRON-1) operates in the Mediterranean Sea, MPSRON-2 in the Indian Ocean, and MPSRON-3 in the Western Pacific.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B1B Maritime Prepositioning
 FY 2006 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	109,654	72,128	68,832	68,680	69,343	71,751
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	72,128	68,680	69,343
Congressional Adjustments (Distributed)	-1,000	0	0
Congressional Adjustments (Undistributed)	-861	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-1,435	0	0
Subtotal Appropriation Amount	68,832	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-152	0	0
Subtotal Baseline Funding	68,680	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	-967	4,000
Functional Transfers	0	0	0
Program Changes	0	1,630	-1,592
Normalized Current Estimate	68,680	0	0
Current Estimate	68,680	69,343	71,751

/1 Includes Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B1B Maritime Prepositioning
 FY 2006 President's Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		72,128
1. Congressional Adjustment		
a) Distributed Congressional Adjustment		-1,000
i) Maintenance/Training Exercises: Unjustified Growth	-1,000	
b) Undistributed Congressional Adjustments		-861
i) Administration and Servicewide Activities	-861	
c) General Provisions		-1,435
i) Section 8130: Contractor Savings	-28	
ii) Section 8141: Travel/Transportation of Persons Growth	-69	
iii) Section 8122: Assumed Management Improvements	-127	
iv) Section 8140: Unobligated Balance	-541	
v) Section 8094: Management Improvement	-670	
FY 2005 Appropriated Amount		68,832
2. Fact-of-Life Changes		
a) Emergent Requirements		
i) Program Reductions		-152
- Technical adjustment from Maritime Prepositioning (1B1B), to Servicewide Transportation (4A3G) to fund over-ocean transportation costs. (Baseline \$152)	-152	
Baseline Funding (subtotal)		68,680
Revised FY 2005 Current Estimate		68,680
Normalized Current Estimate for FY 2005		68,680
3. FY 2006 Price Change		-967
4. Program Increases		
a) Program Growth in FY 2006		1,630
i) Increase largely due to Contract Maintenance and Prepositioning Logistics. (Baseline \$47,341)	1,630	
FY 2006 Budget Request		69,343
5. FY 2007 Price Change		4,000
6. Program Decreases		-1,592
FY 2007 Budget Request		71,751

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B1B Maritime Prepositioning
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IV. Performance Criteria and Evaluation Summary:

<u>Maritime Prepositioning Force (MPF)</u>	(\$ 000)			
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Contract Maintenance	53,409	40,640	42,408	43,500
Maintenance Cycle Ops	15,532	9,488	9,295	9,490
Blount Island Lease	11,748	-	-	-
Port Operations	13,030	-	-	-
Prepositioning Logistics	-	6,701	7,026	8,134
Stevedoring	7,517	4,326	4,084	4,206
Prep for Ship	2,904	967	925	1,306
MPF Training and Exercises	4,250	5,263	4,289	3,775
TAVB Training Costs (O&M, MC)	926	949	964	982
Operations Support (O&M, MC)	338	346	352	358
MPF Total	109,654	68,680	69,343	71,751

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 Operation and Maintenance, Marine Corps
 1B1B Maritime Prepositioning
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V. Personnel Summary

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	16	16	16	16	0	0
Officer	13	13	13	13	0	0
Enlisted	3	3	3	3	0	0
 <u>Civilian End Strength (Total)</u>	 56	 56	 56	 56	 0	 0
U. S. Direct Hire	56	56	56	56	0	0
Total Direct Hire	56	56	56	56	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	7	7	7	7	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 <u>Active Military Personnel Average Strength (A/S) (Total)</u>	 16	 16	 16	 16	 0	 0
Officer	13	13	13	13	0	0
Enlisted	3	3	3	3	0	0
 <u>Civilian FTEs (Total)</u>	 55	 55	 55	 55	 0	 0
U. S. Direct Hire	55	55	55	55	0	0
Total Direct Hire	55	55	55	55	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	7	7	7	7	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 Annual Civilian Salary Cost	 71	 73	 74	 78	 1	 4

Department of the Navy
Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004	Change from FY 2004 to FY 2005			FY 2005	Change from FY 2005 to FY 2006			FY 2006	Change from FY 2006 to FY 2007			FY 2007
		For	Price	Prog		For	Price	Prog		For	Price	Prog	
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	h	Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	3385	0	116	-13	3488	0	75	0	3563	0	163	0	3726
03 Travel													
0308 Travel of Persons	2415	0	48	0	2463	0	52	0	2515	0	53	-568	2000
04 WCF Supplies and Materials Purchases													
0411 Army Managed Purchases	313	0	-5	0	308	0	8	0	316	0	10	0	326
0412 Navy Managed Purchases	10555	0	644	-11111	88	0	-10	1049	1127	0	42	0	1169
0414 Air Force Managed Purchases	64	0	-1	-43	20	0	0	0	20	0	0	0	20
0415 DLA Managed Purchases	25	0	0	8040	8065	0	97	0	8162	0	98	-1225	7035
0416 GSA Managed Supplies and Materials	2440	0	49	-2125	364	0	8	0	372	0	8	0	380
0417 Local Proc DoD Managed Supp and Materials	201	0	4	70	275	0	6	0	281	0	6	0	287
0491 WCF Passthroughs: Fuel	1532	0	0	-1412	120	0	0	0	120	0	0	0	120
05 STOCK FUND EQUIPMENT													
0507 GSA Managed Equipment	57469	0	1149	-58142	476	0	10	0	486	0	10	0	496
06 Other WCF Purchases (Excl Transportation)													
0640 Depot Maintenance Marine Corps	4289	0	-105	-2382	1802	0	-51	0	1751	0	266	0	2017
07 Transportation													
0719 MTMC Cargo Operations (Port Handling)	168	0	56	6830	7054	0	-2095	0	4959	0	2390	0	7349
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	52	0	1	0	53	0	1	0	54	0	1	0	55
0915 Rents	21361	0	427	-21660	128	0	3	0	131	0	3	0	134
0920 Supplies and Materials (Non WCF)	919	0	18	0	937	0	20	0	957	0	20	0	977
0921 Printing and Reproduction	721	0	14	-588	147	0	3	0	150	0	3	0	153
0922 Equip Maintenance by Contract	321	0	6	40640	40967	0	860	581	42408	0	891	201	43500
0925 Equipment Purchases	2950	0	59	-2906	103	0	2	0	105	0	2	0	107
0937 Locally Purchased Fuel (Non-WCF)	83	0	39	-52	70	0	7	0	77	0	-4	0	73
0987 Other Intragovernmental Purchases	292	0	6	-162	136	0	3	0	139	0	3	0	142
0989 Other Contracts	99	0	2	1515	1616	0	34	0	1650	0	35	0	1685
Total 1B1B Maritime Prepositioning	109654	0	2527	-43501	68680	0	-967	1630	69343	0	4000	-1592	71751

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
FY 2006 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Marine Corps Prepositioning Program - Norway (MCPN) provides storage of equipment, supplies and ammunition in man-made caves and shelters throughout central Norway. Funding for the MCPN supports the following: equipment repair and preparation for shipment; Care In Storage supplies; replenishment of sustainment block items; shelf-life materials; contractor support; manuals and books; temporary additional duty costs for personnel; and recurrent training exercises. Name changed from Norway Air Landed Marine Expeditionary Brigade (NALMEB) effective January 2005.

II. Force Structure Summary:

The MCPN equipment and supplies were originally designed to support a 13,200-man Marine Expeditionary Brigade (MEB). The NALMEB concept is currently being transformed into a larger framework, granting the flexibility to allow Marine Forces to redeploy MCPN equipment and supplies throughout the globe as needed. The Battle Griffin exercise is designed to test all aspects of the MCPN, including the deployment of forces from CONUS, the withdrawal of equipment and supplies from cave sites, the redeployment of equipment and supplies, and the integration of U.S. and Norwegian forces.

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 1B2B Norway Prepositioning
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	3,972	7,763	7,716	3,962	5,081	5,232

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	7,763	3,962	5,081
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-9	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-38	0	0
Subtotal Appropriation Amount	7,716	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-3,754	0	0
Subtotal Baseline Funding	3,962	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	38	6
Functional Transfers	0	0	0
Program Changes	0	1,081	145
Normalized Current Estimate	3,962	0	0
Current Estimate	3,962	5,081	5,232

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		7,763
1. Congressional Adjustments		
a) Undistributed Congressional Adjustments		-9
i) Administration and Servicewide Activities	-9	
b) General Provisions		-38
i) Section 8122: Assumed Management Improvements	-5	
ii) Section 8141: Travel/Transportation of Persons Growth	-9	
iii) Section 8140: Unobligated Balance	-24	
FY 2005 Appropriated Amount		7,716
2. Fact-of-Life Changes		
a) Technical Adjustments		
i) Decreases		-26
- Technical adjustment from Norway Prepositioning (1B2B), to Servicewide Transportation (4A3G) to fund over-ocean transportation costs. (Baseline \$26)	-26	
b) Emergent Requirements		
i) Program Reductions		-3,728
- Decrease due to modification of Exercise Battle Griffin 2005. (Baseline \$3,728)	-3,728	
Baseline Funding (subtotal)		3,962
Revised FY 2005 Current Estimate		3,962
Normalized Current Estimate for FY 2005		3,962
3. FY 2006 Price Change		38
4. Program Increases		
a) Program Growth in FY 2006		1,081
i) Increase largely in support of the shipment of equipment and ammunition to and from Norway for stock rotation. (Baseline \$3962)	1,081	
FY 2006 Budget Request		5,081
5. FY 2007 Price Change		6
6. Program Increases		145
FY 2007 Budget Request		5,232

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B2B Norway Prepositioning
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IV. Performance Criteria and Evaluation Summary:

Marine Corps Prepositioning Program - Norway (MCPN-N)

	(\$ 000)			
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Government of Norway Maintenance Agreement	1,897	1,862	1,874	1,894
MCPN-N Operations Support	1,600	1,575	1,632	1,651
Support Costs	133	135	1,226	1,334
Training & Maint Costs	217	220	224	228
MCPN-N Program Management Europe	125	170	125	125
Total MCPN-N	3,972	3,962	5,081	5,232

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V. Personnel Summary

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	3	3	3	3	0	0
Officer	0	0	0	0	0	0
Enlisted	3	3	3	3	0	0
<u>Civilian End Strength (Total)</u>	0	0	0	0	0	0
U. S. Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
<u>Active Military Personnel Average Strength (A/S) (Total)</u>	3	3	3	3	0	0
Officer	0	0	0	0	0	0
Enlisted	3	3	3	3	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0	0	0
U. S. Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0	0	0

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
03 Travel													
0308 Travel of Persons	393	0	8	320	721	0	15	-331	405	0	9	0	414
04 WCF Supplies and Materials Purchases													
0411 Army Managed Purchases	129	0	-2	0	127	0	3	0	130	0	4	0	134
0412 Navy Managed Purchases	300	0	18	0	318	0	-34	0	284	0	11	0	295
0415 DLA Managed Purchases	650	0	6	0	656	0	8	0	664	0	6	0	670
0416 GSA Managed Supplies and Materials	76	0	2	0	78	0	2	0	80	0	2	0	82
07 Transportation													
0705 AMC Channel Cargo	0	0	0	0	0	0	0	100	100	0	2	0	102
0718 MTMC Liner Ocean Transportation	0	0	0	0	0	0	0	1112	1112	0	-168	145	1089
0719 MTMC Cargo Operations (Port Handling)	0	0	0	0	0	0	0	200	200	0	96	0	296
09 OTHER PURCHASES													
0920 Supplies and Materials (Non WCF)	963	0	19	0	982	0	21	0	1003	0	21	0	1024
0922 Equip Maintenance by Contract	1461	0	29	-410	1080	0	23	0	1103	0	23	0	1126
Total 1B2B Norway Prepositioning	3972	0	80	-90	3962	0	38	1081	5081	0	6	145	5232

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BSM1 Sustainment, Restoration and Modernization
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I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Expeditionary Forces Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repair and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work. Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

II. Force Structure Summary:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, Yuma, Miramar; MCB Hawaii, Iwakuni, Futema, Camp Allen; and Marine Corps Logistics Base Albany, Georgia, and Barstow, California.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	446,088	451,012	449,006	426,269	483,005	489,550
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	451,012	426,269	483,005
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-2,704	0	0
Adjustments to Meet Congressional Intent	5,653	0	0
Congressional Adjustments (General Provisions)	-4,955	0	0
Subtotal Appropriation Amount	449,006	0	0
War-Related and Disaster Supplemental Appropriations	1,300	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-4,284	0	0
Subtotal Baseline Funding	446,022	0	0
Reprogrammings	-18,453	0	0
Less: War-Related and Disaster Supplemental Appropriations	-1,300	0	0
Price Change	0	7,424	11,452
Functional Transfers	0	0	0
Program Changes	0	49,312	-4,907
Normalized Current Estimate	426,269	0	0
Current Estimate	427,569	483,005	489,550

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		451,012
1. Congressional Adjustment		
a) Undistributed Adjustment		-2,704
i) NATO Mission Support Costs	-57	
ii) Admin and Servicewide Activities	-2,647	
b) Adjustments to Meet Congressional Intent		5,653
i) Realignment of funding to meet Congressional intent.	5,653	
c) General Provisions		-4,955
i) Section 8141: Travel/Transportation of Persons Growth	-206	
ii) Section 8130: Contractor Savings	-327	
iii) Section 8094: Management Improvement	-772	
iv) Section 8122: Assumed Management Improvements	-1,023	
v) Section 8140: Unobligated balance	-2,627	
FY 2005 Appropriated Amount		449,006
2. War-Related and Disaster Supplemental Appropriations		
a) Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)		1,300
3. Fact-of-Life Changes		
a) Technical Adjustments		
i) Decreases		-156
- Technical adjustment from Facilities Sustainment, Restoration and Modernization (BSM3), to Servicewide Transportation (4A3G) to fund over-ocean transportation costs. (Baseline \$156)	-156	
b) Emergent Requirements		
i) Program Reductions		-4,128
- Decrease in facilities restoration and modernization projects. (Baseline \$52,413)	-4,128	
Baseline Funding (subtotal)		446,022
4. Reprogrammings/Supplemental		
a) Reprogrammings (Requiring 1415 Actions)		
i) Decreases		-18,453
- Transfer to Procurement, Marine Corps (PMC) for SAPI Plates.	-240	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
- Decrease in facilities restoration and modernization projects. (Baseline \$52,413)	-18,213	
Revised FY 2005 Current Estimate		427,569
Less: Emergency Supplemental Funding		-1,300
5. Hurricane Supplemental Funding	-1,300	
Normalized Current Estimate for FY 2005		426,269
6. FY 2006 Price Change		7,424
7. Program Increases		
a) Program Growth in FY 2006		52,906
i) Increase for Sustainment funding to reach 95% of OSD model goal. (Baseline \$387,860)	29,939	
ii) Increase in facilities restoration and modernization projects to reduce recapitalization rate. (Baseline \$35,485)	22,967	
8. Program Decreases		
a) Program Decrease in FY 2006		-3,594
i) Decrease based on completion of installation reform initiatives in this sub-activity group in FY 2005. (Baseline \$3,594)	-3,594	
FY 2006 Budget Request		483,005
9. FY 2007 Price Change		11,452
10. Program Decreases		-4,907
FY 2007 Budget Request		489,550

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IV. Performance Criteria and Evaluation Summary:

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<u>FSRM Performance Criteria</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>BSM1</u>				
Sustainment	404,237	387,860	420,088	430,141
Restoration and Modernization	41,034	35,725	58,807	55,183
Demolition	<u>817</u>	<u>3,984</u>	<u>4,110</u>	<u>4,226</u>
Total	446,088	427,569	483,005	489,550
<u>TOTAL USMC FSRM</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Sustainment	486,240	455,348	484,205	494,708
Restoration and Modernization	48,752	63,355	74,970	71,654
Demo	<u>1,817</u>	<u>4,984</u>	<u>4,890</u>	<u>5,282</u>
TOTAL	536,809	523,687	564,065	571,644
Sustainment Requirement	552,860	534,510	560,820	572,890
FSRM Sustainment Funding	486,240	455,348	484,205	494,708
Host Nation Support	41,140	44,070	39,790	40,440
Military Pay (Sustainment)	4,835	8,367	8,784	9,105
Total Sustainment Funding	532,215	507,785	532,779	544,253
Annual Deferred Sustainment	20,645	26,725	28,041	28,637
Annual Percentage	96%	95%	95%	95%
Restoration and Modernization Requirement	170,000	170,000	170,000	170,000
Restoration and Modernization Shortfall	121,248	106,645	95,030	98,346

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V. Personnel Summary

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	106	106	106	106	0	0
Officer	0	0	0	0	0	0
Enlisted	106	106	106	106	0	0
 <u>Civilian End Strength (Total)</u>	 2,320	 2,247	 2,277	 2,321	 30	 44
U. S. Direct Hire	1,237	1,164	1,194	1,238	30	44
Total Direct Hire	1,237	1,164	1,194	1,238	30	44
Foreign National Indirect Hire	1,083	1,083	1,083	1,083	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	1,297	1,250	1,280	1,324	30	44
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 <u>Active Military Personnel Average Strength (A/S) (Total)</u>	 106	 106	 106	 106	 0	 0
Officer	0	0	0	0	0	0
Enlisted	106	106	106	106	0	0
 <u>Civilian FTEs (Total)</u>	 2,359	 2,244	 2,271	 2,315	 27	 44
U. S. Direct Hire	1,287	1,172	1,199	1,243	27	44
Total Direct Hire	1,287	1,172	1,199	1,243	27	44
Foreign National Indirect Hire	1,072	1,072	1,072	1,072	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	1,347	1,254	1,281	1,325	27	44
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 Annual Civilian Salary Cost	 60	 62	 63	 66	 1	 3

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004	Change from FY 2004 to FY 2005			FY 2005	Change from FY 2005 to FY 2006			FY 2006	Change from FY 2006 to FY 2007			FY 2007
		For	Price	Prog		For	Price	Prog		For	Price	Prog	
		Curr	Growth	Growth		Curr	Growth	Growth		Curr	Growth	Growth	
Actuals				Est.				Est.				Est.	
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	16231	0	466	0	16697	0	608	0	17305	0	593	0	17898
0103 Wage Board	44636	0	-376	240	44500	0	837	0	45337	0	2147	0	47484
03 Travel													
0308 Travel of Persons	594	0	12	-30	576	0	12	0	588	0	12	0	600
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	254	0	114	0	368	0	34	0	402	0	-20	0	382
0412 Navy Managed Purchases	9149	0	558	2776	12483	0	-1348	0	11135	0	412	0	11547
0415 DLA Managed Purchases	5719	0	51	0	5770	0	69	0	5839	0	70	0	5909
0416 GSA Managed Supplies and Materials	155	0	3	0	158	0	3	0	161	0	3	0	164
0417 Local Proc DoD Managed Supp and Materials	464	0	9	0	473	0	10	0	483	0	10	0	493
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	8	0	0	0	8	0	0	0	8	0	0	0	8
0635 Naval Public Works Ctr (Other)	14026	0	122	0	14148	0	241	0	14389	0	96	0	14485
09 OTHER PURCHASES													
0920 Supplies and Materials (Non WCF)	20978	0	420	0	21398	0	449	0	21847	0	459	0	22306
0921 Printing and Reproduction	6	0	0	-2	4	0	0	0	4	0	0	0	4
0922 Equip Maintenance by Contract	139	0	3	0	142	0	3	0	145	0	3	0	148
0923 FAC maint by contract	302702	0	6054	-30948	277808	0	5834	52666	336308	0	7062	-4907	338463
0925 Equipment Purchases	59	0	1	66	126	0	3	0	129	0	3	0	132
0937 Locally Purchased Fuel (Non-WCF)	50	0	24	0	74	0	7	0	81	0	-4	0	77
0987 Other Intragovernmental Purchases	11118	0	222	0	11340	0	238	0	11578	0	243	0	11821
0989 Other Contracts	19571	0	391	0	19962	0	419	-3354	17027	0	358	0	17385
0998 Other Costs	229	0	5	0	234	0	5	0	239	0	5	0	244
Total BSM1 Sustainment, Restoration and Modernization	446088	0	8079	-27898	426269	0	7424	49312	483005	47985	11452	-4907	489550

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I. Description of Operations Financed:

This sub-activity group funds base support for the Expeditionary Forces Activity Group in the following categories:

Administrative services finance such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including data communications, radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal. Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary:

This sub-activity group funds base support functions for Marine Corps at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, Yuma, Miramar, MCB Hawaii, Iwakuni, Futenma, and Camp Allen; and Marine Corps Logistics Bases Albany and Barstow, California.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004 <u>Actuals</u>	Budget <u>Request</u>	FY 2005 <u>Appropriation</u>	Normalized Current <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
1,005,520	1,026,795	1,001,083	1,006,052	1,344,113	1,440,936
/1					

B. Reconciliation Summary

	Change <u>FY 2005/2005</u>	Change <u>FY 2005/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	1,026,795	1,006,052	1,344,113
Congressional Adjustments (Distributed)	12,200	0	0
Congressional Adjustments (Undistributed)	-36,660	0	0
Adjustments to Meet Congressional Intent	4,110	0	0
Congressional Adjustments (General Provisions)	-5,362	0	0
Subtotal Appropriation Amount	1,001,083	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
"X"Year Carryover	321	0	0
Fact-of-Life Changes (CY to CY)	8,953	0	0
Subtotal Baseline Funding	1,010,357	0	0
Reprogrammings	-4,305	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	25,231	47,972
Foreign Currency Fluctuation	0	4,602	0
Functional Transfers	0	-5,000	0
Program Changes	0	313,228	48,851
Normalized Current Estimate	1,006,052	0	0
Current Estimate	1,006,052	1,344,113	1,440,936

/1 Includes Supplemental Funds

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C. Reconciliation of Increases and Decreases

FY 2005 President's Budget Request

	<u>Amount</u>	<u>Totals</u>
		1,026,795
1. Congressional Adjustment		
a) Distributed Adjustment		12,200
i) MARFORPAC Base Operating Support	8,500	
ii) Anti-Oxidant Micronutrients Program	2,700	
iii) Defense Motor Vehicle Safety Demo Program	1,000	
b) Undistributed Adjustment		-36,660
i) NATO Mission Support Costs	-34	
ii) Admin and Servicewide Activities	-1,626	
iii) Military to Civilian Conversions	-35,000	
c) Adjustments to Meet Congressional Intent		4,110
i) Realignment of funding to meet Congressional intent.	4,110	
d) General Provisions		-5,362
i) Section 8126: 29 Palms Health Demo Project	2,500	
ii) Section 8130: Contractor Savings	-153	
iii) Section 8141: Travel/Transportation of Persons Growth	-604	
iv) Section 8094: Management Improvement	-607	
v) Section 8122: Assumed Management Improvements	-1,875	
vi) Section 8140: Unobligated balance	-4,623	
FY 2005 Appropriated Amount		1,001,083
2. Carryover		321
a) Carryover funding for Marine Corps Community Services programs	321	
3. Fact-of-Life Changes		
a) Technical Adjustments		
i) Increases		3,335
- Technical adjustment from Administration (4A4G), to Base Operating Support (BSS1) to fund 14 civilian billets to return military personnel to the operating forces as part of an ongoing Cost Reduction and Effectiveness Initiative (CREI). (+14 E/S, +14 W/Y)(Baseline \$0)	1,352	
- Technical adjustment from Base Operating Support (BSS4), to Base Operating Support (BSS1) based on a rate adjustment originally reflected in Base Operating Support (BSS4) that should have been reflected in Base Operating Support (BSS1). (Baseline \$0)	1,200	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
- Technical adjustment from BSS3 Base Operating Support, to Base Operating Support (BSS1) for Environmental Projects. (Baseline \$116,390)	783	
ii) Decreases		-269
- Technical adjustment from Base Operating Support (BSS1), to Servicewide Transportation (4A3G) to fund over-ocean transportation costs. (Baseline \$109)	-109	
- Technical adjustment from Base Operating Support (BSS1) to Base Operating Support (BSS3) (\$130) and Base Operating Support (BSS4) (\$30), to properly reflect Off-Duty and Voluntary Education costs for education centers. (Baseline \$160)	-160	
b) Emergent Requirements		
i) Program Growth		14,125
- Increase for utilities due to new facilities at MCAS Iwakuni, MCB Camp Pendleton and Marine Corps Air Ground Combat Center (MCAGCC) 29 Palms. (Baseline \$128,100)	10,454	
- Increase funding for mandatory promotions for Firefighters. (Baseline \$0)	2,041	
- Restoral of 25 information technology civilian personnel billets due to an erroneous assumption that Navy Marine Corps Intranet (NMCI) functionality would render these positions obsolete. (+25 E/S, +25 W/Y)(Baseline \$0)	1,630	
ii) Program Reductions		-8,238
- Decrease in funding for Training and Operations Support. (Baseline \$44,485)	-1,315	
- Decrease in Military to civilian conversion for time phasing of employment of civilian manpower. (Baseline \$48,000)	-6,923	
Baseline Funding (subtotal)		1,010,357
4. Reprogrammings/Supplemental		
a) Reprogrammings (Requiring 1415 Actions)		
i) Decreases		-4,305
- Decrease in funding for Financial and Resource Management. (Baseline \$48,994)	-4,305	
Revised FY 2005 Current Estimate		1,006,052
Normalized Current Estimate for FY 2005		1,006,052
5. FY 2006 Price Change		25,231
6. Foreign Currency adjustments		4,602
7. Transfers		
a) Transfers Out		-5,000
i) Transfer to Environmental Resources, Navy (ER,N) for environmental conservation projects. (Baseline \$116,390)	-5,000	
8. Program Increases		

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
a) Program Growth in FY 2006		287,262
i) Realignment of resources for the Navy Marine Corps Intranet (NMCI) from multiple activity groups to Base Operating Support (BSS1). (Baseline \$71,789)	229,724	
ii) Increase in civilian manpower for Military to civilian conversion resulting from a realignment of military personnel to military essential positions. (Baseline \$13,000)	63,654	
iii) Increase for Legacy Service Support for 750 information technology systems still requiring accreditation and certification to run on across the NMCI network, centralized program management for the NMCI contract. (Baseline \$59,464)	9,126	
iv) Funding for Marine Corps Network Operations Security Command (MCNOSC) to support core fleet information technology, data and network capability requirements. (Baseline \$8,230)	7,450	
v) Increase in Garrison Transportation for vehicle and equipment maintenance ensuring compliance with Occupational Safety and Health Administration (OSHA) standards. (Baseline \$62,138)	5,130	
vi) Increase for Personnel Support Equipment providing cyclic replacement of furnishings for existing BEQs, mess halls and classrooms. (Baseline \$22,395)	3,119	
vii) Increase safety program for management and administrative costs for Occupational Safety and Health Administration (OSHA) compliance, travel, training, supplies, safety equipment/materials and safety awards. (+24 E/S, +24 W/Y)(Baseline \$9,436)	2,951	
viii) Increase in funding for Training and Operations Support. (Baseline \$42,975)	2,911	
ix) Funds for an increase for Marine Corps Fire Departments to assume ambulance transport functions on USMC installations and upgrade emergency medical service to the paramedic level (Advanced Life Support). (+17 E/S, +17 W/Y)(Baseline \$43,632)	1,890	
x) Increase for Physical Security and Physical Security Equipment for training, exercises and intrusion detection equipment. (Baseline \$13,036)	1,548	
xi) Increase for studies associated with the Marine Corps Installation Reform Program. (Baseline \$9,217)	839	
xii) Funding for additional civilian billets to return military personnel to the operating forces as part of the ongoing Cost Reduction and Effectiveness Initiative (CREI). (+5 E/S, +5 W/Y)(Baseline \$1,352)	320	
9. Program Decreases		
a) One Time FY 2005 Costs		-14,700
i) Reduction for FY 2005 Congressional increase for Defense Motor Vehicle Safety Demo Program.	-1,000	
ii) Reduction for FY 2005 Congressional increase for Anti-Oxidant Micronutrients.	-2,700	
iii) Reduction for FY 2005 Congressional increase for MARFORPAC Base Operating Support.	-8,500	
iv) Reduction for FY 2005 Congressional increase for Section 8126: 29 Palms Health Demo Project.	-2,500	
b) Program Decrease in FY 2006		-734
i) Reduction in funding for temporary duty travel. (Baseline \$13,758)	-734	

FY 2006 Budget Request

1,344,113

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C. Reconciliation of Increases and Decreases

10. FY 2007 Price Change

11. Program Increases

FY 2007 Budget Request

Amount

Totals

47,972

48,851

1,440,936

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IV. Performance Criteria and Evaluation Summary:

Activity Name: BSS1	FY 2004	FY 2005	FY 2006	FY 2007
A. Administration (\$000)	89,439	93,520	102,601	111,682
Military Personnel Average Strength	682	537	540	478
Civilian Personnel FTE'S	407	407	407	407
Number of Bases, Total	15	16	17	18
Number of Bases, (CONUS)	12	13	14	15
Number of Bases, (Overseas)	3	3	3	3
Population Served, Total	96,367	96,367	96,367	96,367
Population Served, (Military, Average Strength)	61,215	61,215	61,215	61,215
Population Served, (Civilian Personnel, FTE's)	35,152	35,152	35,152	35,152
B. Retail Supply Operations (\$000)	7,565	7,835	8,105	8,375
Military Personnel Average Strength	67	53	53	47
Civilian Personnel FTE'S	102	102	102	102
C. Bachelor Housing Ops/Furn (\$000)	5,219	5,285	5,382	5,476
Military Personnel Average Strength	139	109	110	97
Civilian Personnel FTE'S	35	35	35	35
No. of Officer Quarters	990	990	990	990
No. of Enlisted Quarters	43,747	43,747	43,747	43,747
D. Other Morale, Welfare and Recreation (\$000)	85,919	88,357	89,172	91,757
Military Personnel Average Strength	793	625	628	556
Civilian Personnel FTE'S	780	780	780	780
Population Served, Total	316,092	316,092	316,092	316,092
Population Served, (Military, Average Strength)	165,961	165,961	165,961	165,961
Population Served, (Civilian Personnel, FTE's)	150,131	150,131	150,131	150,131
CAT A APF%	85%	85%	85%	85%
CAT B APF%	65%	65%	65%	65%

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E. Maintenance of Installation Equipment (\$000)	5,138	5,305	5,472	5,639
Military Personnel Average Strength	25	25	25	25
Civilian Personnel FTE'S	22	22	22	22
F. Other Base Services (\$000)	478,386	455,045	777,564	852,004
Military Personnel Average Strength	5,578	4,428	4,417	3,902
Civilian Personnel FTE'S	2,959	3,258	4,568	4,810
No. of Motor Vehicles, Total	9,010	9,010	9,010	9,010
No. of Motor Vehicles, (Owned)	4,744	4,744	4,744	4,744
No. of Motor Vehicles, (Leased)	4,268	4,268	4,268	4,268
G. Other Personnel Support (\$000)	25,102	22,876	23,650	24,424
Military Personnel Average Strength	882	695	699	618
Civilian Personnel FTE'S	216	216	216	216
Population Served, Total	102,267	102,267	102,267	102,267
Population Served, (Military, Average Strength)	67,115	67,115	67,115	67,115
Population Served, (Civilian Personnel FTE's)	35,152	35,152	35,152	35,152
H. Non-GSA Lease Payment for Space (\$000)	7	7	7	7
Leased Space (000 sq. ft.)	1	1	1	1
Recurring Reimbursements (\$000)	0	0	0	0
One-time Reimbursements (\$000)	0	0	0	0
I. Other Engineering Support (\$000)	53,039	42,935	43,831	44,727
Military Personnel Average Strength	125	125	125	125
Civilian Personnel FTE'S	441	441	441	441

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J. Operations of Utilities (\$000)	116,315	131,089	133,630	135,566
Military Personnel Average Strength	7	7	7	7
Civilian Personnel FTE'S	273	273	273	273
Electricity (MWH)	1,170,760	1,171,229	1,171,698	1,172,167
Heating (000 therms) - Natural Gas	3,007,584	3,009,010	3,010,436	3,011,862
Heating (000 lbs) - Steam	3,142,174	3,142,174	3,142,174	3,142,174
Water, Plants & Systems (000 gals)	4,395,142	4,415,150	4,435,158	4,455,166
Sewage & Waste Systems (000 gals)	2,787,745	2,787,748	2,787,751	2,787,754
Air Conditioning and Refrigerations (Ton)	2,775	2,775	2,775	2,775
 K. Environmental Services (\$000)	 100,269	 115,677	 116,149	 120,137
 L. Child and Youth Development Programs (\$000)	 39,122	 38,121	 38,550	 41,142
No. of Child Development Centers	24	24	24	24
No. of Family Child Care (FCC) Homes	443	443	443	443
Total Number of Children Receiving Care	7,703	7,703	7,703	7,703
Percent of Eligible Children Receiving Care	0	0	0	0
No. of Children on Waiting List	2,078	2,078	2,078	2,078
Total Military Child Population (Infant to 12 yrs)	27,286	27,286	27,286	27,286
No. of Youth Facilities	26	26	26	26
Youth Population Serviced (Grades 1 to 12)	62,332	62,332	62,332	62,332
 Total O&MMC Funding (\$000)	 1,005,520	 1,006,052	 1,344,113	 1,440,936
Military Personnel Average Strength	8,298	6,604	6,604	5,855
Civilian Personnel FTE'S	5,235	5,534	6,844	7,086

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V. Personnel Summary

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	8,298	6,604	6,604	5,855	0	-749
Officer	1,288	1,018	1,018	903	0	-115
Enlisted	7,010	5,586	5,586	4,952	0	-634
 <u>Civilian End Strength (Total)</u>	 8,253	 8,592	 9,705	 10,094	 1,113	 389
U. S. Direct Hire	5,975	6,189	7,302	7,691	1,113	389
Total Direct Hire	5,975	6,189	7,302	7,691	1,113	389
Foreign National Indirect Hire	2,278	2,403	2,403	2,403	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	2,619	2,432	2,232	2,379	-200	147
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 <u>Active Military Personnel Average Strength (A/S) (Total)</u>	 8,298	 6,604	 6,604	 5,855	 0	 -749
Officer	1,288	1,018	1,018	903	0	-115
Enlisted	7,010	5,586	5,586	4,952	0	-634
 <u>Civilian FTEs (Total)</u>	 8,278	 8,293	 9,702	 10,091	 1,409	 389
U. S. Direct Hire	5,983	5,879	7,288	7,677	1,409	389
Total Direct Hire	5,983	5,879	7,288	7,677	1,409	389
Foreign National Indirect Hire	2,295	2,414	2,414	2,414	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	2,681	2,397	2,194	2,341	-203	147
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 Annual Civilian Salary Cost	 62	 65	 67	 69	 2	 2

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 Operation and Maintenance, Marine Corps
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
		Actuals	Curr	Growt h	h	Est.	Curr	Growt h	h	Est.	Curr	Growt h	h
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	245413	0	7956	21963	275332	0	9912	65049	350293	0	33445	-4752	378986
0103 Wage Board	58927	0	2357	157	61441	0	2744	-1493	62692	0	3909	-1495	65106
0105 FNDH Separation Liability	0	0	0	0	0	0	0	0	0	0	0	0	0
0111 Disability Compensation	14432	0	585	0	15017	0	0	0	15017	0	0	0	15017
03 Travel													
0308 Travel of Persons	16873	0	337	-3351	13859	0	291	-734	13416	0	282	0	13698
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	16521	0	9167	0	25688	0	2505	0	28193	0	-1350	0	26843
0412 Navy Managed Purchases	6789	0	414	0	7203	0	-778	0	6425	0	238	0	6663
0415 DLA Managed Purchases	925	0	8	0	933	0	11	0	944	0	11	0	955
0416 GSA Managed Supplies and Materials	39191	0	784	3791	43766	0	919	0	44685	0	938	0	45623
0417 Local Proc DoD Managed Supp and Materials	3791	0	76	0	3867	0	81	0	3948	0	83	0	4031
0492 WCF Passthroughs: Non-Fuel	16123	0	0	0	16123	0	0	0	16123	0	0	0	16123
05 STOCK FUND EQUIPMENT													
0507 GSA Managed Equipment	16957	0	339	0	17296	0	363	0	17659	0	371	0	18030
06 Other WCF Purchases (Excl Transportation)													
0613 Naval Aviation Depots	71	0	2	0	73	0	-1	0	72	0	3	0	75
0634 Naval Public Works Ctr (Utilities)	14178	0	-184	0	13994	0	560	0	14554	0	568	0	15122
0635 Naval Public Works Ctr (Other)	1574	0	13	0	1587	0	27	0	1614	0	10	0	1624
0647 DISA Information Services	13824	0	92	36	13952	0	-160	0	13792	0	-19	0	13773
0671 Communications Services	1815	0	-19	0	1796	0	-235	0	1561	0	-77	0	1484
07 Transportation													
0771 Commercial Transportation	4313	0	86	-1183	3216	0	68	0	3284	0	69	0	3353
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (FNIH)	8789	0	1	0	8790	0	-186	0	8604	0	293	0	8897
0902 FNIH Separation Liability	1964	0	1	0	1965	0	605	0	2570	0	88	0	2658
0913 PURCH UTIL (Non WCF)	106984	0	2140	7971	117095	0	2459	0	119554	0	2511	0	122065
0914 Purchased Communications (Non WCF)	13482	0	270	0	13752	0	289	0	14041	0	295	0	14336
0915 Rents	18664	0	373	0	19037	0	400	0	19437	0	408	0	19845
0917 Postal Services (USPS)	1373	0	0	0	1373	0	0	0	1373	0	0	0	1373
0920 Supplies and Materials (Non WCF)	25143	0	458	32132	57733	4602	1165	-1618	61822	0	1253	16713	79848
0921 Printing and Reproduction	2670	0	53	-1267	1456	0	31	0	1487	0	31	0	1518
0922 Equip Maintenance by Contract	86174	0	1723	-71120	16777	0	352	11044	28173	0	592	0	28765
0923 FAC maint by contract	87265	0	1745	-70782	18228	0	383	12478	31089	0	653	1525	33267
0925 Equipment Purchases	27084	0	546	71466	99096	0	2085	0	101181	0	2129	38073	141383

BSS1 Base Operating Support

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
		Actuals	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
			Curr	Growt	Growt	Est.	Curr	Growt	Growt	Est.	Curr	Growt	Growt	Est.
0987 Other Intragovernmental Purchases	96204	0	91	-19856	76439	0	98	229724	306261	0	100	0	306361	
0989 Other Contracts	7989	0	160	0	8149	0	171	-6222	2098	0	44	-1213	929	
0998 Other Costs	50018	0	1001	0	51019	0	1072	0	52091	0	1094	0	53185	
Total BSS1 Base Operating Support	1005520	0	30575	-30043	1006052	4602	25231	308228	1344113	0	47972	48851	1440936	

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
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I. Description of Operations Financed:

The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Operating Forces, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by special skilled Marines. The objective of the training is to produce a Marine who can assimilate well into a unit and, in time of emergency, sustain himself on the battlefield. Marines graduating from recruit training are assigned to formal schools for specialized skills training in a military occupational specialty (MOS).

II. Force Structure Summary:

This activity group conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California to attain the objectives of recruit training and produce the quality Marine ready for initial assignment at a permanent duty station. These costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed are recruit accession processing, uniform clothing alterations, marksmanship training and administrative, garrison and field training support, transportation costs associated with the recruit training, and civilian salaries.

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 3A1C Recruit Training
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	9,838	10,539	10,399	10,480	10,885	11,046

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	10,539	10,480	10,885
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-44	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-96	0	0
Subtotal Appropriation Amount	10,399	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	81	0	0
Subtotal Baseline Funding	10,480	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	204	214
Functional Transfers	0	0	0
Program Changes	0	201	-53
Normalized Current Estimate	10,480	0	0
Current Estimate	10,480	10,885	11,046

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 Operation and Maintenance, Marine Corps
 3A1C Recruit Training
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		10,539
1. Congressional Adjustment		
a) Undistributed Adjustment		-44
i) Admin and Servicewide Activities	-44	
b) General Provisions		-96
i) Section 8141: Travel/Transportation of Persons Growth	-7	
ii) Section 8130: Contractor Savings	-3	
iii) Section 8094: Management Improvement	-21	
iv) Section 8140: Unobligated balance	-38	
v) Section 8122: Assumed Management Improvements	-27	
FY 2005 Appropriated Amount		10,399
2. Fact-of-Life Changes		
a) Technical Adjustments		
i) Increases		81
- Technical adjustment from Specialized Skills (3B1D) to Recruit Training (3A1C) for Martial Arts Program Equipment and National Safety Course (NSC) Defensive Driver Courses at Marine Corps Recruit Depots (Parris Island and San Diego) to better reflect execution of those programs (Baseline \$0).	81	
Baseline Funding (subtotal)		10,480
Revised FY 2005 Current Estimate		10,480
Normalized Current Estimate for FY 2005		10,480
3. FY 2006 Price Change		204
4. Program Increases		
a) Program Growth in FY 2006		201
i) Increase to supplies and materials (Baseline \$10,620)	201	
FY 2006 Budget Request		10,885
5. FY 2007 Price Change		214
6. Program Decreases		-53
FY 2007 Budget Request		11,046

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 Operation and Maintenance, Marine Corps
 3A1C Recruit Training
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IV. Performance Criteria and Evaluation Summary:

RECRUIT TRAINING

PERFORMANCE CRITERIA:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active				
Input	30,650	32,273	32,282	32,282
Graduates	27,256	27,632	27,640	27,640
Workload	6,663	6,892	6,894	6,894
Reserve				
Input	6,478	6,161	6,175	6,175
Graduates	5,512	5,288	5,300	5,300
Work Load	1,379	1,316	1,319	1,319
Total				
Input	37,128	38,434	38,457	38,457
Graduates	32,768	32,920	32,940	32,940
Work Load	8,042	8,208	8,213	8,213

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

Work Load is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	10,471	10,475	10,471	10,466	-4	-5
Officer	249	250	249	249	-1	0
Enlisted	10,222	10,225	10,222	10,217	-3	-5
 <u>Civilian End Strength (Total)</u>	 12	 12	 12	 12	 0	 0
U. S. Direct Hire	12	12	12	12	0	0
Total Direct Hire	12	12	12	12	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 <u>Active Military Personnel Average Strength (A/S) (Total)</u>	 10,471	 10,475	 10,471	 10,466	 -4	 -5
Officer	249	250	249	249	-1	0
Enlisted	10,222	10,225	10,222	10,217	-3	-5
 <u>Civilian FTEs (Total)</u>	 12	 12	 12	 12	 0	 0
U. S. Direct Hire	12	12	12	12	0	0
Total Direct Hire	12	12	12	12	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 Annual Civilian Salary Cost	 58	 60	 62	 64	 2	 2

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 3A1C Recruit Training
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	640	0	23	-5	658	0	22	0	680	0	27	-1	706
0103 Wage Board	60	0	2	0	62	0	-1	2	63	0	1	0	64
03 Travel													
0308 Travel of Persons	291	0	4	-12	283	0	5	7	295	0	5	0	300
04 WCF Supplies and Materials Purchases													
0411 Army Managed Purchases	73	0	-1	-1	71	0	2	0	73	0	2	0	75
0415 DLA Managed Purchases	96	0	1	-1	96	0	1	0	97	0	1	0	98
0416 GSA Managed Supplies and Materials	24	0	0	0	24	0	1	0	25	0	1	0	26
0417 Local Proc DoD Managed Supp and Materials	1481	0	30	8	1519	0	32	0	1551	0	33	0	1584
0492 WCF Passthroughs: Non-Fuel	1108	0	0	0	1108	0	0	0	1108	0	0	0	1108
05 STOCK FUND EQUIPMENT													
0507 GSA Managed Equipment	30	0	1	0	31	0	1	0	32	0	1	0	33
09 OTHER PURCHASES													
0920 Supplies and Materials (Non WCF)	2123	0	42	429	2594	0	54	192	2840	0	60	-52	2848
0921 Printing and Reproduction	328	0	7	-5	330	0	7	0	337	0	7	0	344
0925 Equipment Purchases	19	0	0	0	19	0	0	0	19	0	0	0	19
0937 Locally Purchased Fuel (Non-WCF)	30	0	14	0	44	0	4	0	48	0	-2	0	46
0989 Other Contracts	3535	0	71	35	3641	0	76	0	3717	0	78	0	3795
Total 3A1C Recruit Training	9838	0	194	448	10480	0	204	201	10885	0	214	-53	11046

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2006 President's Budget Submission
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I. Description of Operations Financed:

Candidates for appointment as commissioned officers to the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This sub-activity group includes four commissioning programs: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program (MECEP). The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning.

II. Force Structure Summary:

This sub-activity group trains approximately 2,700 officer candidates annually. Operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom equipment, training aids, printing and reproduction of individual training material and schedules, candidate processing, general administrative support, civilian salaries, and travel and per diem costs.

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 3A2C Officer Acquisition
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	412	351	347	346	374	381

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	351	346	374
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-1	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-3	0	0
Subtotal Appropriation Amount	347	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-1	0	0
Subtotal Baseline Funding	346	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	6	6
Functional Transfers	0	0	0
Program Changes	0	22	1
Normalized Current Estimate	346	0	0
Current Estimate	346	374	381

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request	351	351
1. Congressional Adjustment		
a) Undistributed Adjustment		-1
i) Admin and Servicewide Activities	-1	
b) General Provisions		-3
i) Section 8122: Assumed Management Improvements	-1	
ii) Section 8140: Unobligated balance	-1	
iii) Section 8094: Management Improvement	-1	
FY 2005 Appropriated Amount		347
2. Fact-of-Life Changes		
a) Technical Adjustments		
i) Decreases		-1
- Technical adjustment from Officer Acquisition (3A2C) to Servicewide Transportation (4A3G) to fund over-ocean transportation costs. (Baseline \$1)	-1	
Baseline Funding (subtotal)		346
Revised FY 2005 Current Estimate		346
Normalized Current Estimate for FY 2005		346
3. FY 2006 Price Change		6
4. Program Increases		
a) Program Growth in FY 2006		22
i) Increase to supplies and materials (e.g. general school supplies) (Baseline \$351)	22	
FY 2006 Budget Request		374
5. FY 2007 Price Change		6
6. Program Decreases		1
FY 2007 Budget Request		381

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IV. Performance Criteria and Evaluation Summary:

OFFICER ACQUISITION
 PERFORMANCE CRITERIA

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Officer Candidate Course (OCC)				
Inputs	528	583	583	583
Graduates	391	437	437	437
Training Loads	88	98	98	98
PLC & Other Enlisted (Active & Reserve)				
Inputs	2,114	2,240	2,240	2,240
Graduates	1,743	1,918	1,918	1,918
Training Loads	656	626	626	626
Total				
Input	2,642	2,823	2,823	2,823
Graduates	2,134	2,355	2,355	2,355
Training Loads	744	724	724	724
Total Work Loads	322	338	338	338

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

Work Load is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	172	172	172	172	0	0
Officer	146	146	146	146	0	0
Enlisted	26	26	26	26	0	0
 <u>Civilian End Strength (Total)</u>	 2	 2	 2	 2	 0	 0
U. S. Direct Hire	2	2	2	2	0	0
Total Direct Hire	2	2	2	2	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 <u>Active Military Personnel Average Strength (A/S) (Total)</u>	 172	 172	 172	 172	 0	 0
Officer	146	146	146	146	0	0
Enlisted	26	26	26	26	0	0
 <u>Civilian FTEs (Total)</u>	 2	 2	 2	 2	 0	 0
U. S. Direct Hire	2	2	2	2	0	0
Total Direct Hire	2	2	2	2	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 Annual Civilian Salary Cost	 53	 55	 57	 58	 2	 1

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	106	0	4	0	110	0	3	0	113	0	2	0	115
03 Travel													
0308 Travel of Persons	8	0	0	0	8	0	0	0	8	0	0	0	8
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	6	0	3	0	9	0	1	0	10	0	0	0	10
0411 Army Managed Purchases	12	0	0	0	12	0	0	0	12	0	0	0	12
0412 Navy Managed Purchases	20	0	1	-10	11	0	-1	0	10	0	0	0	10
0415 DLA Managed Purchases	32	0	0	0	32	0	0	0	32	0	0	0	32
0416 GSA Managed Supplies and Materials	7	0	0	-5	2	0	0	0	2	0	0	0	2
0417 Local Proc DoD Managed Supp and Materials	70	0	1	-1	70	0	1	0	71	0	1	0	72
06 Other WCF Purchases (Excl Transportation)													
0635 Naval Public Works Ctr (Other)	45	0	1	-16	30	0	1	0	31	0	1	0	32
09 OTHER PURCHASES													
0920 Supplies and Materials (Non WCF)	49	0	1	-33	17	0	0	22	39	0	1	1	41
0921 Printing and Reproduction	57	0	1	-13	45	0	1	0	46	0	1	0	47
Total 3A2C Officer Acquisition	412	0	12	-78	346	0	6	22	374	0	6	1	381

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I. Description of Operations Financed:

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills to meet the minimum requirements of a Military Occupational Specialty (MOS). Officer Training involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer's Course or the Command and Control Systems School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other Services, depending on his designated MOS. The majority of specialized skills training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and to develop the functional skills required within specific job assignments. To ensure adequate input of qualified personnel for assignment to Marine Corps commands, approximately 9,966 officer and 10,568 enlisted regular and reserve Marines participate in this category of training annually.

II. Force Structure Summary:

This sub-activity group includes the direct support of specialized skills training at six Marine Corps commands to include salaries of civilian personnel, training, administrative support, travel and per diem.

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 3B1D Specialized Skills Training
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	35,031	45,155	44,328	40,245	40,259	41,051

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	45,155	40,245	40,259
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-403	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-424	0	0
Subtotal Appropriation Amount	44,328	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-4,083	0	0
Subtotal Baseline Funding	40,245	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	-185	1,097
Functional Transfers	0	0	0
Program Changes	0	199	-305
Normalized Current Estimate	40,245	0	0
Current Estimate	40,245	40,259	41,051

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		45,155
1. Congressional Adjustment		
a) Undistributed Adjustment		-403
i) Admin and Servicewide Activities	-403	
b) General Provisions		-424
i) Section 8141: Travel/Transportation of Persons Growth	-20	
ii) Section 8122: Assumed Management Improvements	-70	
iii) Section 8130: Contractor Savings	-32	
iv) Section 8140: Unobligated balance	-113	
v) Section 8094: Management Improvement	-189	
FY 2005 Appropriated Amount		44,328
2. Fact-of-Life Changes		
a) Technical Adjustments		
i) Decreases		-307
- Technical adjustment from Specialized Skills (3B1D) to Recruit Training (3A1C) for Martial Arts Program Equipment and National Safety Council Defensive Driver Courses at Marine Corps Recruit Depots (Parris Island and San Diego).	-81	
- Technical adjustment from Specialized Skills (3B1D) to Servicewide Transportation (4A3G) to fund over-ocean transportation costs. (Baseline \$266)	-226	
b) Emergent Requirements		
i) Program Growth		135
- Restoral of Information Technology personnel costs due to an erroneous assumption that Navy Marine Corps Intranet (NMCI) functionality would render these positions obsolete.(+2 E/S, +2 W/Y) (Baseline \$0)	135	
ii) Program Reductions		-3,911
- Reduction in Depot Level Repairables (DLRS). (Baseline \$3,486)	-611	
- Reduction in 782 gear for formal schools. This gear includes such items as entrenching tools, sleeping bags and bivy sacks, ponchos, All Purpose Lightweight Individual Carrying Equipment (ALICE) packs, and H-harnesses. (Baseline \$26,582)	-3,300	
Baseline Funding (subtotal)		40,245
Revised FY 2005 Current Estimate		40,245
Normalized Current Estimate for FY 2005		40,245

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
3. FY 2006 Price Change		-185
4. Program Increases		
a) Program Growth in FY 2006		922
i) Increase Specialized Skills Training, which provides training for Military Occupational Specialties (MOS) and Skills Enhancement Training for active duty Marines. (Baseline \$30,303)	922	
5. Program Decreases		
a) Program Decrease in FY 2006		-723
i) Reduction for Temporary duty travel. (Baseline \$1,356)	-68	
ii) Net decrease in Operation and Maintenance of Newly-Fielded Equipment mainly attributable to program costs for Transition Switch Modules (ULCS) and the Pedestal Mounted Stinger ending in FY 05. (Baseline \$2,385)	-655	
FY 2006 Budget Request		40,259
6. FY 2007 Price Change		1,097
7. Program Decreases		-305
FY 2007 Budget Request		41,051

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 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
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IV. Performance Criteria and Evaluation Summary:

PERFORMANCE CRITERIA
 SPECIALIZED SKILLS

	FY 2004	FY 2005	FY 2006	FY 2007
Active				
Inputs	82,668	99,371	100,799	100,708
Graduates	77,338	98,246	99,686	99,594
Loads	10,073	11,595	11,674	11,668
Reserves				
Inputs	11,313	15,678	15,735	15,705
Graduates	10,662	15,490	15,542	15,512
Loads	1,213	1,390	1,367	1,369
Total Training Loads				
Inputs	93,981	115,049	116,534	116,413
Graduates	88,000	113,736	115,228	115,106
Loads	11,286	12,985	13,041	13,037
Total Work Loads				
	7,650	8,720	8,868	8,865

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

Work Load is calculated as follows: $[(\text{Inputs} + \text{Graduates}) \text{ divided by } (2)] \times [(\text{course length}) \text{ divided by } (365)]$

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2005/FY 2006</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	17,906	17,897	17,906	17,910	9	4
Officer	1,940	1,940	1,940	1,939	0	-1
Enlisted	15,966	15,957	15,966	15,971	9	5
 <u>Civilian End Strength (Total)</u>	 144	 145	 145	 145	 0	 0
U. S. Direct Hire	144	145	145	145	0	0
Total Direct Hire	144	145	145	145	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 <u>Active Military Personnel Average Strength (A/S) (Total)</u>	 17,906	 17,897	 17,906	 17,910	 9	 4
Officer	1,940	1,940	1,940	1,939	0	-1
Enlisted	15,966	15,957	15,966	15,971	9	5
 <u>Civilian FTEs (Total)</u>	 146	 147	 147	 147	 0	 0
U. S. Direct Hire	146	147	147	147	0	0
Total Direct Hire	146	147	147	147	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 Annual Civilian Salary Cost	 59	 61	 63	 65	 2	 2

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 3B1D Specialized Skills Training
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004	Change from FY 2004 to FY 2005			Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
		For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
		Actuals	Curr	Growt	Est.	Curr	Growt	Growt	Est.	Curr	Growt	Growt	Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	8024	0	264	0	8288	0	258	0	8546	0	362	0	8908
0103 Wage Board	642	0	38	-3	677	0	-1	0	676	0	31	0	707
03 Travel													
0308 Travel of Persons	1349	0	19	-53	1315	0	21	-68	1268	0	23	0	1291
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	109	0	49	-1	157	0	14	0	171	0	-7	0	164
0404 Fuel Credits	1	0	0	0	1	0	0	0	1	0	0	0	1
0411 Army Managed Purchases	289	0	-4	2	287	0	7	0	294	0	9	0	303
0412 Navy Managed Purchases	6658	0	406	-90	6974	0	-753	0	6221	0	230	0	6451
0415 DLA Managed Purchases	4767	0	43	-70	4740	0	57	0	4797	0	58	0	4855
0416 GSA Managed Supplies and Materials	92	0	2	0	94	0	2	0	96	0	2	0	98
0417 Local Proc DoD Managed Supp and Materials	2155	0	43	0	2198	0	46	0	2244	0	47	0	2291
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	1042	0	64	6	1112	0	-120	0	992	0	37	0	1029
0506 DLA WCF Equipment	1156	0	10	-17	1149	0	14	0	1163	0	14	0	1177
0507 GSA Managed Equipment	26	0	1	0	27	0	1	0	28	0	1	0	29
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	248	0	8	5	261	0	-3	0	258	0	6	0	264
07 Transportation													
0771 Commercial Transportation	2	0	0	0	2	0	0	0	2	0	0	0	2
09 OTHER PURCHASES													
0913 PURCH UTIL (Non WCF)	3	0	0	0	3	0	0	0	3	0	0	0	3
0920 Supplies and Materials (Non WCF)	999	0	20	114	1133	0	24	-13	1144	0	24	-10	1158
0921 Printing and Reproduction	1000	0	20	452	1472	0	31	0	1503	0	32	-211	1324
0922 Equip Maintenance by Contract	2936	0	59	2738	5733	0	120	0	5853	0	123	0	5976
0923 FAC maint by contract	55	0	1	-16	40	0	1	0	41	0	1	0	42
0930 Other Depot Maintenance (Non WCF)	612	0	12	0	624	0	13	0	637	0	13	0	650
0932 Mgt and Prof Support Services	740	0	15	0	755	0	16	0	771	0	16	0	787
0987 Other Intragovernmental Purchases	1405	0	28	1136	2569	0	54	-642	1981	0	42	-59	1964
0989 Other Contracts	721	0	14	-101	634	0	13	922	1569	0	33	-25	1577
Total 3B1D Specialized Skills Training	35031	0	1112	4102	40245	0	-185	199	40259	0	1097	-305	41051

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I. Description of Operations Financed:

Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. The majority of flight training costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these installations.

II. Force Structure Summary:

The Marine Corps has small administrative detachments at these Naval Air Stations providing support to Marine students undergoing instruction. This sub-activity group provides for routine administrative services, maintenance of office machines, other minor property, and limited travel and per diem. The actual cost of "hands on, hard skill" training is incurred by the Navy.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	49	174	174	174	178	185

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	174	174	178
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	0	0	0
Subtotal Appropriation Amount	174	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	174	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	3	3
Functional Transfers	0	0	0
Program Changes	0	1	4
Normalized Current Estimate	174	0	0
Current Estimate	174	178	185

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		174
FY 2005 Appropriated Amount		174
Baseline Funding (subtotal)		174
Revised FY 2005 Current Estimate		174
Normalized Current Estimate for FY 2005		174
1. FY 2006 Price Change		3
2. Program Increases		
a) Program Growth in FY 2006		1
i) Increase supplies and materials (Baseline \$178)	1	
FY 2006 Budget Request		178
3. FY 2007 Price Change		3
4. Program Increases		4
FY 2007 Budget Request		185

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IV. Performance Criteria and Evaluation Summary:

**FLIGHT TRAINING
 PERFORMANCE CRITERIA**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active				
Inputs	391	401	363	363
Graduates	343	380	282	282
Training Loads	644	570	446	446
*Total Work Loads	0	0	0	0

* Work Loads are zero because all instructors are Naval Personnel.

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

Work Load is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2005/FY 2006</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	1,293	1,294	1,293	1,292	1	-1
Officer	864	864	864	864	0	0
Enlisted	429	430	429	428	1	-1
<u>Civilian End Strength (Total)</u>						
U. S. Direct Hire	1	1	1	1	0	0
Total Direct Hire	1	1	1	1	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
<u>Active Military Personnel Average Strength (A/S) (Total)</u>	1,293	1,294	1,293	1,292	1	-1
Officer	864	864	864	864	0	0
Enlisted	429	430	429	428	1	-1
<u>Civilian FTEs (Total)</u>						
U. S. Direct Hire	1	1	1	1	0	0
Total Direct Hire	1	1	1	1	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
Annual Civilian Salary Cost	45	45	48	48	3	0

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growt	Growt	Est.	Curr	Growt	Growt	Est.	Curr	Growt	Growt	Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	45	0	2	0	47	0	1	0	48	0	0	0	48
03 Travel													
0308 Travel of Persons	0	0	0	41	41	0	1	0	42	0	1	0	43
04 WCF Supplies and Materials Purchases													
0414 Air Force Managed Purchases	0	0	0	19	19	0	0	0	19	0	0	0	19
09 OTHER PURCHASES													
0920 Supplies and Materials (Non WCF)	4	0	0	23	27	0	0	1	28	0	1	4	33
0925 Equipment Purchases	0	0	0	32	32	0	1	0	33	0	1	0	34
0989 Other Contracts	0	0	0	8	8	0	0	0	8	0	0	0	8
Total 3B2D Flight Training	49	0	2	123	174	0	3	1	178	0	3	4	185

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Operation and Maintenance, Marine Corps
3B3D Professional Development Education
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I. Description of Operations Financed:

This sub-activity group allows career Marines to enhance their overall professional development and to qualify them for increased command and staff responsibilities. Funded in this sub-activity group are programs for officers and Staff Non-Commissioned Officers (SNCOs) within the Marine Corps, at schools of other Services, and at civilian institutions. The Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, is the field activity with primary responsibility for professional development education. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School and the SNCO Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of changing national strategy.

This sub-activity group also supports Marines undergoing professional development education at schools of other Services and at civilian institutions where students study a variety of academic themes for staff assignments that require expertise in technical or scientific areas.

II. Force Structure Summary:

The operational support funded in this sub-activity group includes the direct requirements of the professional development schools at the six Marine Corps installations; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other Service schools. Specific examples of items financed include materials and supplies; professional books and literature; computer assisted instructions; travel and per diem; tuition, book and fee charges at civilian institutions; civilian salaries; and administrative expenses to include material, supplies and maintenance of office machines and purchases of minor equipment.

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 3B3D Professional Development Education
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	9,538	8,972	8,828	9,364	10,687	10,843

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	8,972	9,364	10,687
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-38	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-106	0	0
Subtotal Appropriation Amount	8,828	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	536	0	0
Subtotal Baseline Funding	9,364	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	228	270
Functional Transfers	0	0	0
Program Changes	0	1,095	-114
Normalized Current Estimate	9,364	0	0
Current Estimate	9,364	10,687	10,843

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		8,972
1. Congressional Adjustment		
a) Undistributed Adjustment		-38
i) Admin and Servicewide Activities	-38	
b) General Provisions		-106
i) Section 8130: Contractor Savings	-3	
ii) Section 8122: Assumed Management Improvements	-18	
iii) Section 8094: Sec 8094 Management Improvement	-18	
iv) Section 8140: Unobligated balance	-29	
v) Section 8141: Travel/Transportation of Persons Growth	-38	
FY 2005 Appropriated Amount		8,828
2. Fact-of-Life Changes		
a) Technical Adjustments		
i) Increases		89
- Technical adjustments from Administration (4A4G) to Professional Development Education (3B3D) to fund one civilian billet to return military personnel to the operating forces as part of an ongoing Cost Reduction and Effectiveness Initiative (CREI) (+1 E/S,+1 W/Y) (Baseline \$0)	89	
b) Emergent Requirements		
i) Program Growth		449
- Increase to supports Senior Leadership Development Program office to ensure that every General Officer/Senior Executive Service member attends congressionally mandated training and education, joint orientation course, and billet specific enhancement programs. (Baseline \$0)	449	
ii) Decreases		-2
- Decrease to supplies and materials (Baseline \$967)	-2	
Baseline Funding (subtotal)		9,364
Revised FY 2005 Current Estimate		9,364
Normalized Current Estimate for FY 2005		9,364
3. FY 2006 Price Change		228
4. Program Increases		
a) Program Growth in FY 2006		1,130
i) Increase to support College of Continuing Education (CCE). (Baseline \$2,538)	1,113	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
ii) Increase to support Other Professional Military Education (ex. Special Education Programs (SEP), Funded Law Education Programs (FLEP). (Baseline \$475)	17	
5. Program Decreases		
a) Program Decrease in FY 2006		-35
i) Decrease for temporary duty travel	-35	
FY 2006 Budget Request		10,687
6. FY 2007 Price Change		270
7. Program Decreases		-114
FY 2007 Budget Request		10,843

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IV. Performance Criteria and Evaluation Summary:

PROFESSIONAL DEVELOPMENT

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active				
Inputs	5,707	8,882	8,913	8,918
Graduates	5,716	8,796	8,815	8,820
Loads	1,347	1,669	1,692	1,693
Reserves				
Inputs	12	616	616	616
Graduates	10	616	616	616
Loads	7	34	34	34
Total Training Loads				
Inputs	5,719	9,498	9,529	9,534
Graduates	5,726	9,412	9,431	9,436
Loads	1,354	1,703	1,726	1,727
Total Work Loads	1,035	1,421	1,420	1,420

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

Work Load is calculated as follows: $[(\text{Inputs} + \text{Graduates}) \text{ divided by } (2)] \times [(\text{course length}) \text{ divided by } (365)]$

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2005/FY 2006</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	1,875	1,874	1,875	1,873	1	-2
Officer	1,601	1,601	1,601	1,601	0	0
Enlisted	274	273	274	272	1	-2
<u>Civilian End Strength (Total)</u>	43	44	44	44	0	0
U. S. Direct Hire	43	44	44	44	0	0
Total Direct Hire	43	44	44	44	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
<u>Active Military Personnel Average Strength (A/S) (Total)</u>	1,875	1,874	1,875	1,873	1	-2
Officer	1,601	1,601	1,601	1,601	0	0
Enlisted	274	273	274	272	1	-2
<u>Civilian FTEs (Total)</u>	43	44	44	44	0	0
U. S. Direct Hire	43	44	44	44	0	0
Total Direct Hire	43	44	44	44	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
Annual Civilian Salary Cost	61	63	66	68	3	2

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004	Change from FY 2004 to FY 2005			Change from FY 2005 to FY 2006			Change from FY 2006 to FY 2007					
		For	Price	Prog	For	Price	Prog	For	Price	Prog			
		Curr	Growt	Growt	Curr	Growt	Growt	Curr	Growt	Growt			
Actuals		h	h	Est.		h	h	Est.		h	h	Est.	
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	2561	0	101	64	2726	0	94	0	2820	0	107	0	2927
0103 Wage Board	65	0	2	0	67	0	1	0	68	0	0	0	68
03 Travel													
0308 Travel of Persons	704	0	10	-71	643	0	10	-35	618	0	11	0	629
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	18	0	1	0	19	0	-2	0	17	0	1	0	18
0415 DLA Managed Purchases	52	0	0	1	53	0	1	0	54	0	1	0	55
0416 GSA Managed Supplies and Materials	46	0	1	-1	46	0	1	0	47	0	1	0	48
0417 Local Proc DoD Managed Supp and Materials	323	0	6	-4	325	0	7	0	332	0	7	0	339
05 STOCK FUND EQUIPMENT													
0507 GSA Managed Equipment	8	0	0	0	8	0	0	0	8	0	0	0	8
07 Transportation													
0771 Commercial Transportation	35	0	1	0	36	0	1	0	37	0	1	0	38
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	2	0	0	1	3	0	0	0	3	0	0	0	3
0920 Supplies and Materials (Non WCF)	1763	0	35	-737	1061	0	22	636	1719	0	36	-114	1641
0921 Printing and Reproduction	495	0	10	2	507	0	11	5	523	0	11	0	534
0922 Equip Maintenance by Contract	41	0	1	0	42	0	1	0	43	0	1	0	44
0923 FAC maint by contract	80	0	2	0	82	0	2	0	84	0	2	0	86
0925 Equipment Purchases	77	0	2	0	79	0	2	0	81	0	2	0	83
0932 Mgt and Prof Support Services	325	0	7	0	332	0	7	0	339	0	7	0	346
0934 Engineering and Tech Svcs	914	0	18	0	932	0	20	0	952	0	20	0	972
0989 Other Contracts	2029	0	41	333	2403	0	50	489	2942	0	62	0	3004
Total 3B3D Professional Development Education	9538	0	238	-412	9364	0	228	1095	10687	0	270	-114	10843

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I. Description of Operations Financed:

This sub-activity group funds travel and per diem costs of Marine students attending Service and civilian schools away from their permanent duty stations. Also included are costs for training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support to the training management function, the Expeditionary Warfare Training Groups (EWTGs), minor training devices and the Marine Corps Institute.

II. Force Structure Summary:

This sub-activity group supports unit training at the Mountain Warfare Training Center, Bridgeport, CA and Weapons Training Battalion, Quantico, VA; provides funds for contractor operation and maintenance of approximately 1,410 training devices; provides TAD support for approximately 23,000 Marine students attending formal schools training; supports the training management function at Marine Corps Combat Development Command, Quantico, VA, and the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 750,000 prep sheets, and 6,000 training packages.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	123,205	134,241	133,456	128,849	134,048	135,985

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	134,241	128,849	134,048
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-17	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-768	0	0
Subtotal Appropriation Amount	133,456	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-4,607	0	0
Subtotal Baseline Funding	128,849	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	2,593	2,923
Functional Transfers	0	0	0
Program Changes	0	2,606	-986
Normalized Current Estimate	128,849	0	0
Current Estimate	128,849	134,048	135,985

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	<u>Amount</u>	<u>Totals</u>
C. Reconciliation of Increases and Decreases		
FY 2005 President's Budget Request		134,241
1. Congressional Adjustment		
a) Undistributed Adjustment		-17
i) Admin and Servicewide Activities	-17	
b) General Provisions		-768
i) Section 8130: Contractor Savings	-2	
ii) Section 8094: Management Improvement	-8	
iii) Section 8140: Unobligated balance	-444	
iv) Section 8141: Travel/Transportation of Persons Growth	-144	
v) Section 8122: Assumed Management Improvements	-170	
FY 2005 Appropriated Amount		133,456
2. Fact-of-Life Changes		
a) Technical Adjustments		
i) Increases		178
- Technical adjustment from Administration (4A4G), to Training Support (3B4D) to fund civilian billets to return military personnel to the operating forces as part of an ongoing Cost Reduction and Effectiveness (CREI) Initiative. (+2 E/S, + 2 W/Y) (Baseline \$0)	178	
ii) Decreases		-18
- Technical adjustment from Training Support (3B4D) to Servicewide Transportation (4A3G) to fund over-ocean transportation costs. (Baseline \$134,241)	-18	
b) Emergent Requirements		
i) Program Reductions		-4,767
- Net decrease for the Marine Air Ground Task Force (MAGTF) Staff Training Program (MSTP), and the Senior Mentor support/guidance program, and in Command Post Exercises (CPX). (Baseline \$16,160)	-4,767	
Baseline Funding (subtotal)		128, 849
Revised FY 2005 Current Estimate		128, 849
Normalized Current Estimate for FY 2005		128, 849

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3. FY 2006 Price Change		2,593
4. Program Increases		
a) Program Growth in FY 2006		12,215
i) Increase for sustainment element of Marine Corp's Range Investment Strategy, which includes management tools, safety programs, range control systems to provide safe, effective range support to operating units. (Baseline \$2,471)	7,039	
ii) Increase supports range sustainment	3,300	
iii) Increase for the Civilian Workforce Campaign Plan (CWCP), for acquiring, developing, and retaining the Marine Corps total workforce to meet the needs of the future. The CWCP will ensure that current and future Civilian Marines will have access to leadership development, advanced functional/technical training, participation in military formal schools , and academic degree programs. (Baseline \$0)	1,000	
iv) Funds for additional civilian billets to return military personnel to the operating forces as part of the ongoing Cost Reduction and Effectiveness Initiatives (CREI). (+6 E/S, +6 W/Y) (Baseline \$178)	460	
5. Program Decreases		
a) Program Decrease in FY 2006		-9,609
i) Net increase in Operation and Maintenance of Newly Fielded Equipment mainly attributable to Transition Switch Modules (ULCS), C2 On-the-Move Network Digital Over-the-Horizon Relay, and Module Amphibious Egress Trainer. (Baseline \$6,881)	416	
ii) Decrease for the Consolidated Civilian Career Training/Civilian Career Leadership Development Program. (Baseline \$4,919)	-780	
iii) Reduction in funding for temporary duty travel. (Baseline \$34,121)	-1,583	
iv) Decrease in contracted support for the Modeling and Simulation Training System. (Baseline \$ 16,420)	-7,246	
FY 2006 Budget Request		134,048
6. FY 2007 Price Change		2,923
7. Program Increases		1,630
8. Program Decreases		-2,616
FY 2007 Budget Request		135,985

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IV. Performance Criteria and Evaluation Summary:

TRAINING SUPPORT
PERFORMANCE CRITERIA

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
1. Students Attending Training Away from Permanent Duty Station	20,600	21,100	22,600	23,000

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	7,442	7,451	7,442	7,441	-9	-1
Officer	900	901	900	899	-1	-1
Enlisted	6,542	6,550	6,542	6,542	-8	0
 <u>Civilian End Strength (Total)</u>	 187	 203	 209	 209	 6	 0
U. S. Direct Hire	187	203	209	209	6	0
Total Direct Hire	187	203	209	209	6	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	7	7	7	7	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 <u>Active Military Personnel Average Strength (A/S) (Total)</u>	 7,442	 7,451	 7,442	 7,441	 -9	 -1
Officer	900	901	900	899	-1	-1
Enlisted	6,542	6,550	6,542	6,542	-8	0
 <u>Civilian FTEs (Total)</u>	 185	 200	 206	 206	 6	 0
U. S. Direct Hire	185	200	206	206	6	0
Total Direct Hire	185	200	206	206	6	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	7	7	7	7	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 Annual Civilian Salary Cost	 62	 65	 68	 70	 3	 2

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
		Actuals	Curr	Growt	Est.	Curr	Growt	Growt	Est.	Curr	Growt	Growt	Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	10898	0	1461	64	12423	0	420	402	13245	0	510	0	13755
0103 Wage Board	189	0	7	-1	195	0	4	0	199	0	3	0	202
0111 Disability Compensation	16	0	1	19	36	0	0	0	36	0	0	0	36
03 Travel													
0308 Travel of Persons	39650	0	555	-6683	33522	0	536	-1583	32475	0	585	0	33060
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	3	0	1	0	4	0	0	0	4	0	0	0	4
0412 Navy Managed Purchases	135	0	8	-5	138	0	-15	0	123	0	5	0	128
0416 GSA Managed Supplies and Materials	267	0	5	2	274	0	6	0	280	0	6	0	286
0417 Local Proc DoD Managed Supp and Materials	166	0	3	-2	167	0	4	0	171	0	4	0	175
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	370	0	23	0	393	0	-42	0	351	0	13	0	364
0505 Air Force WCF Equipment	11	0	0	0	11	0	0	0	11	0	0	0	11
0506 DLA WCF Equipment	405	0	4	0	409	0	5	0	414	0	5	0	419
0507 GSA Managed Equipment	0	0	0	0	0	0	0	2500	2500	0	53	0	2553
06 Other WCF Purchases (Excl Transportation)													
0631 Naval Facilities Engineering Svc Center	2	0	0	2	4	0	0	0	4	0	0	0	4
0635 Naval Public Works Ctr (Other)	6	0	0	6	12	0	0	0	12	0	0	0	12
09 OTHER PURCHASES													
0917 Postal Services (USPS)	1465	0	0	-4	1461	0	0	0	1461	0	0	0	1461
0920 Supplies and Materials (Non WCF)	7675	0	153	115	7943	0	167	0	8110	0	170	0	8280
0921 Printing and Reproduction	3332	0	67	-440	2959	0	62	0	3021	0	63	0	3084
0922 Equip Maintenance by Contract	19346	0	387	585	20318	0	427	400	21145	0	444	0	21589
0923 FAC maint by contract	164	0	3	-2	165	0	3	0	168	0	4	0	172
0932 Mgt and Prof Support Services	5776	0	115	9	5900	0	124	0	6024	0	127	0	6151
0933 Studies, Analysis, and Eval	5259	0	105	19	5383	0	113	-3459	2037	0	43	0	2080
0934 Engineering and Tech Svcs	1469	0	29	-1	1497	0	31	0	1528	0	32	0	1560
0987 Other Intragovernmental Purchases	3097	0	62	0	3159	0	66	481	3706	0	78	0	3784
0989 Other Contracts	23428	0	469	8501	32398	0	680	3865	36943	0	776	-986	36733
0998 Other Costs	76	0	2	0	78	0	2	0	80	0	2	0	82
Total 3B4D Training Support	123205	0	3460	2184	128849	0	2593	2606	134048	0	2923	-986	135985

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2006 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Recruiting: The operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, salaries of civilian personnel associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs and equipment.

Advertising: Marine Corps advertising includes support for all officers, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

Recruiting: The operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, salaries of civilian personnel associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs and equipment.

Advertising: Marine Corps advertising includes support for all officers, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

II. Force Structure Summary:

Recruiting: Supports the Total Force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quantity and quality of accessions. The Marine Corps total force recruiting program tasks individual recruiters to procure accessions for both the Regular and Reserve Forces. Officer procurement is the primary function of officer selection offices. A major objective of the Marine Corps is to provide quality recruits that will facilitate the reduction of first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Force.

Advertising: Provides advertising support for procurement and career planning efforts while generating qualified nonprior service leads and maintaining target group awareness of Marine Corps opportunities at the desired level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead generating media.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	113,503	113,988	112,226	112,212	115,498	108,844
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	113,988	112,212	115,498
Congressional Adjustments (Distributed)	-551	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-1,211	0	0
Subtotal Appropriation Amount	112,226	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-14	0	0
Subtotal Baseline Funding	112,212	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	2,276	2,467
Functional Transfers	0	0	0
Program Changes	0	1,010	-9,121
Normalized Current Estimate	112,212	0	0
Current Estimate	112,212	115,498	108,844

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		113,988
1. Congressional Adjustment		
a) Distributed Adjustment		-551
i) Section 8130: Contractor Savings	-32	
ii) Section 8094: Management Improvement	-199	
iii) Section 8140: Unobligated balance	-320	
b) General Provisions		-1,211
i) Section 8122: Assumed Management Improvements	-196	
ii) Admin and Servicewide Activities	-424	
iii) Section 8141: Travel/Transportation of Persons Growth	-591	
FY 2005 Appropriated Amount		112,226
2. Fact-of-Life Changes		
a) Emergent Requirements		
i) Program Reductions		-14
- Decrease for administrative supplies and materials. (Baseline \$49,072)	-14	
Baseline Funding (subtotal)		112,212
Revised FY 2005 Current Estimate		112,212
Normalized Current Estimate for FY 2005		112,212
3. FY 2006 Price Change		2,276
4. Program Increases		
a) Program Growth in FY 2006		2,462
i) Increase in support of advertising to maintain awareness for Marine Corps target market. (Baseline \$ 45,130)	2,462	
5. Program Decreases		
a) Program Decrease in FY 2006		-1,452
i) Decrease to temporary duty travel.	-1,452	

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FY 2006 Budget Request	115,498
6. FY 2007 Price Change	2,467
7. Program Decreases	-9,121
FY 2007 Budget Request	108,844

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IV. Performance Criteria and Evaluation Summary:

PERFORMANCE CRITERIA

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Special Interest Category Totals (\$000)				
Recruiting	67,838	64,748	70,368	62,747
Advertising	45,665	47,464	45,130	46,097
	113,503	112,212	115,498	108,844

This is a total force performance metric that includes both the Active and Reserve components.

Recruiting

1. Number of Enlisted Contracts

Nonprior Service Males	28,647	31,056	31,471	31,866
Nonprior Service Females	<u>1,829</u>	<u>1,982</u>	<u>2,009</u>	<u>2,059</u>
Nonprior Service Regular Enlisted	30,476	33,038	33,480	33,925
Prior Service Regular Enlisted	<u>318</u>	<u>336</u>	<u>340</u>	<u>344</u>
Total Regular Enlisted	30,794	33,374	33,820	34,269

2. Number of Enlisted Accessions

Nonprior Service Males (Regular)	28,279	29,724	30,187	30,319
Nonprior Service Females (Regular)	<u>2,171</u>	<u>2,282</u>	<u>2,281</u>	<u>2,281</u>
Nonprior Service Regular Enlisted	30,450	32,006	32,468	32,600
Prior Service Regular Enlisted	<u>138</u>	<u>196</u>	<u>235</u>	<u>234</u>
Total Regular Enlisted Accessions	30,588	32,202	32,703	32,834

3. Officer Candidates to Training
 (includes all sources (ie. PLC Junior and PLC
 Combined, OCC, and NROTC going to training)

	1,273	1,286	1,298	1,298
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4. End of Fiscal year – Delayed Entry

Program (Regular)	17,761	17,998	17,998	17,998
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5. Test Category I-III A

3C1F Recruiting and Advertising

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Television Broadcast (\$000)	5,402	5,726	6,241	4,225
Number of Spots	140	148	161	136
*GRP M 18-24	221	234	255	216
Television Cable (\$000)	6,644	7,042	7,676	6,525
Number of Spots	1,964	2,081	2,269	1,928
*GRP M 18-24	561	594	648	550
Magazines (\$000)	318	337	367	312
Number of Insertions	18	18	18	18
**Circulation (000)	6,481	6,869	7,282	6,261
Theater (\$000)	2,700	2,862	3,119	651
Number of Screens	32,052	32,152	33,180	6,970
***Delivered Impressions (000)	75,744	80,136	87,332	18,339
Media Inflation % (As Reported by JWT)	5.8	5.8	5.8	5.8
5. Lead Generation Efforts				
Total Expenditures (\$000)	6,615	6,954	7,302	6,206
Qualified Leads Generated	400,000	400,000	400,000	310,300
6. Recruiter Support Materials				
Total Expenditures (\$000)	12,825	17,883	18,777	19,039
Number of Pieces	80	80	80	80
Quantity Printed (000)	70,000	70,000	70,000	70,000

*Gross Rating Points (GRP) for Males age 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly

GRP level is often the objective given a buyer. GRPs are a means of expressing in percentage terms the message-weight delivery of a media schedule or vehicle. GRPs are related to advertising impressions, another expression of message-weight by the following Formula: (GRP=Advertising Impressions/Universe)

** Circulation=Copies

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***Impressions=total gross audience delivery

****Cost Per Thousand (CPM) is the cost of the media divided by the number of impressions

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	3,962	3,962	3,962	3,962	0	0
Officer	365	365	365	365	0	0
Enlisted	3,597	3,597	3,597	3,597	0	0
 <u>Civilian End Strength (Total)</u>	 242	 212	 213	 213	 1	 0
U. S. Direct Hire	242	212	213	213	1	0
Total Direct Hire	242	212	213	213	1	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 <u>Active Military Personnel Average Strength (A/S) (Total)</u>	 3,962	 3,962	 3,962	 3,962	 0	 0
Officer	365	365	365	365	0	0
Enlisted	3,597	3,597	3,597	3,597	0	0
 <u>Civilian FTEs (Total)</u>	 235	 214	 214	 214	 0	 0
U. S. Direct Hire	235	214	214	214	0	0
Total Direct Hire	235	214	214	214	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 Annual Civilian Salary Cost	 57	 59	 61	 63	 2	 2

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel													
Compensation													
0101 Exec Gen and Spec	13463	0	-785	0	12678	0	374	0	13052	0	447	0	13499
Schedules													
0111 Disability Compensation	1	0	-1	0	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	26648	0	373	971	27992	0	448	-1452	26988	0	486	0	27474
09 OTHER PURCHASES													
0914 Purchased	7984	0	160	0	8144	0	171	0	8315	0	175	0	8490
Communications (Non WCF)													
0917 Postal Services (USPS)	2389	0	0	0	2389	0	0	0	2389	0	0	0	2389
0920 Supplies and Materials (Non WCF)	7931	0	159	-1436	6654	0	140	14	6808	0	143	0	6951
0921 Printing and Reproduction	39573	0	791	-1263	39101	0	821	2448	42370	0	890	-9133	34127
0922 Equip Maintenance by Contract	2553	0	51	0	2604	0	55	0	2659	0	56	0	2715
0925 Equipment Purchases	1667	0	33	0	1700	0	36	0	1736	0	36	0	1772
0932 Mgt and Prof Support Services	7273	0	145	0	7418	0	156	200	7774	0	163	0	7937
0987 Other Intragovernmental Purchases	1751	0	35	0	1786	0	38	0	1824	0	38	0	1862
0989 Other Contracts	2232	0	45	-570	1707	0	36	-200	1543	0	32	12	1587
0998 Other Costs	38	0	1	0	39	0	1	0	40	0	1	0	41
Total 3C1F Recruiting and Advertising	113503	0	1007	-2298	112212	0	2276	1010	115498	0	2467	-9121	108844

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3C2F Off-Duty and Voluntary Education
FY 2006 President's Budget Submission
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I. Description of Operations Financed:

The Marine Corps Off-Duty Education program provides Marines an opportunity to enhance their career through education programs. This program includes the Military Academic Skills Program (MASP), formerly the Basic Skills Education Program (BSEP), and an on-duty program which is designed to remedy deficiencies in reading, mathematics, and communications skills. Other levels of education financed in this program are high school completion, apprenticeship, vocational/technical, and college level undergraduate and graduate courses. This sub-activity group also provides reimbursement to the Veterans' Administration for the Marine Corps share of the cost of the Veterans Educational Assistance Program (VEAP).

II. Force Structure Summary:

The Off-Duty Education Program provides tuition assistance for Marines high school through graduate level off-duty education. This program also pays 100 percent of the total cost of the MASP and off-duty high school completion. Approximately 1,700 Marines participate in the VEAP. Approximately 24,000 Marines participate in the tuition assistance program. This program also funds HQ participation in educational conferences, and implementation/sustainment of the Sailor/Marine American Council on Education Registry Transcript (SMART). The Marine Corps began to pay 100% tuition assistance on October 1, 2002.

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 3C2F Off-Duty and Voluntary Education
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	39,855	34,336	33,916	44,403	51,221	55,249

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	34,336	44,403	51,221
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-420	0	0
Subtotal Appropriation Amount	33,916	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	10,487	0	0
Subtotal Baseline Funding	44,403	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	932	1,075
Functional Transfers	0	0	0
Program Changes	0	5,886	2,953
Normalized Current Estimate	44,403	0	0
Current Estimate	44,403	51,221	55,249

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 3C2F Off-Duty and Voluntary Education
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	<u>Amount</u>	<u>Totals</u>
C. Reconciliation of Increases and Decreases		
FY 2005 President's Budget Request		34,336
1. Congressional Adjustment		
a) General Provisions		-420
i) Section 8122: Assumed Management Improvements	-71	
ii) Section 8141: Travel/Transportation of Persons Growth	-79	
iii) Section 8140: Unobligated balance	-270	
FY 2005 Appropriated Amount		33,916
2. Fact-of-Life Changes		
a) Emergent Requirements		
i) Program Growth		10,487
- Increase to supports the 100% tuition assistance policy requirements and related operational costs.(Baseline \$34,336)	10,487	
Baseline Funding (subtotal)		44,403
Revised FY 2005 Current Estimate		44,403
Normalized Current Estimate for FY 2005		44,403
3. FY 2006 Price Change		932
4. Program Increases		
a) Program Growth in FY 2006		5,886
i) Increase to supports the 100% tuition assistance policy requirements and support-related operational costs. (Baseline \$46,926)	5,886	
FY 2006 Budget Request		51,221
5. FY 2007 Price Change		1,075
6. Program Increases		2,953
FY 2007 Budget Request		55,249

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
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IV. Performance Criteria and Evaluation Summary:

OFF-DUTY & VOLUNTARY EDUCATION PERFORMANCE CEITERIA:

	FY 2004	FY2005	FY2006	FY2007
Special Interest Category Totals (\$)				
Tuition Assistance (TA)	39,855	44,403	51,221	55,249
Performance Criteria				
Other Off-Duty Education				
1) TA (\$000)	29,174	39,833	45,596	49,334
2) VEAP (\$000)	180	180	180	180
3) Other Supporting Programs & Operational Costs	2,652	2,810	2,894	2,981
a) Counselor Support (FY 05)	0	2,000	2,000	2,000
Total	32,006	44,823	50,670	54,495
Course Enrollments:				
1) Off-Duty Education				
a. Graduate Level course enrollments	4,860	5,559	5,670	5,784
b. Undergraduate level/Vocational level course enrollments	67,503	77,414	78,962	80,541
Subtotal	72,363	82,973	84,632	86,325
2) Academic Skills Education Program				
a. BSEP/Academic Skills Individual Course Enrollments	3,164	4,113	4,236	4,363
Subtotal	3,164	4,113	4,236	4,363
3) High School Completion Program				
a. Individual Course Enrollments	7	17	17	23
Subtotal	7	17	17	23
TOTAL:	75,534	87,103	88,885	90,711

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	0	0	0	0	0	0
U. S. Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
<u>Active Military Personnel Average Strength (A/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0	0	0
U. S. Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0	0	0

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004 Actuals	Change from FY 2004 to FY 2005			Change from FY 2005 to FY 2006			Change from FY 2006 to FY 2007					
		For	Price	Prog	For	Price	Prog	For	Price	Prog			
		Curr	Growt h	Growt h	Est.	Curr	Growt h	Growt h	Est.	Curr	Growt h	Growt h	Est.
03 Travel													
0308 Travel of Persons	70	0	1	82	153	0	2	0	155	0	3	0	158
09 OTHER PURCHASES													
0920 Supplies and Materials (Non WCF)	10	0	0	2	12	0	0	0	12	0	0	0	12
0987 Other Intragovernmental Purchases	570	0	11	1	582	0	12	0	594	0	12	0	606
0989 Other Contracts	39205	0	784	3667	43656	0	918	5886	50460	0	1060	2953	54473
Total 3C2F Off-Duty and Voluntary Education	39855	0	796	3752	44403	0	932	5886	51221	0	1075	2953	55249

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2006 President's Budget Submission
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I. Description of Operations Financed:

This sub-activity group finances the Department of Defense share of the costs for instructors and provides administrative supplies, tests, and training aids for Marine Junior Reserve Officers Training Corps units.

II. Force Structure Summary:

This sub-activity group provides for annual orientation visits by MJROTC units to Marine Corps installations. The units are under the administrative control of Marine Corps Districts.

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 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
 FY 2006 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	13,807	13,270	13,118	13,115	16,905	17,163

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	13,270	13,115	16,905
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-55	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-97	0	0
Subtotal Appropriation Amount	13,118	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-3	0	0
Subtotal Baseline Funding	13,115	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	293	385
Functional Transfers	0	0	0
Program Changes	0	3,497	-127
Normalized Current Estimate	13,115	0	0
Current Estimate	13,115	16,905	17,163

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		13,270
1. Congressional Adjustment		
a) Undistributed Adjustment		-55
i) Admin and Servicewide Activities	-55	
b) General Provisions		-97
i) Section 8141: Travel/Transportation of Persons Growth	-1	
ii) Section 8130: Contractor Savings	-4	
iii) Section 8122: Assumed Management Improvements	-25	
iv) Section 8094: Management Improvement	-26	
v) Section 8140: Unobligated balance	-41	
FY 2005 Appropriated Amount		13,118
2. Fact-of-Life Changes		
a) Emergent Requirements		
i) Program Reductions		-3
- Decrease in supplies and materials. (Baseline \$13,270)	-3	
Baseline Funding (subtotal)		13,115
Revised FY 2005 Current Estimate		13,115
Normalized Current Estimate for FY 2005		13,115
3. FY 2006 Price Change		293
4. Program Increases		
a) Program Growth in FY 2006		3,539
i) Increase supports 102 JROTC instructor billets. (Baseline (\$13,267)	2,878	
ii) Increase funds requirements of new instructor training, curriculum update and revision and additional instructor salaries. (Baseline \$9,654)	661	
5. Program Decreases		
a) Program Decrease in FY 2006		-42
i) Decrease to temporary duty travel.	-42	
FY 2006 Budget Request		16,905
6. FY 2007 Price Change		385
7. Program Decreases		-127

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C. Reconciliation of Increases and Decreases
FY 2007 Budget Request

Amount

Totals
17,163

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IV. Performance Criteria and Evaluation Summary:

Marine Corps Junior Reserve Officers' Training Corps

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Starting Enrollment	29,324	29,500	29,700	29,900
Ending Enrollment	26,545	26,550	26,730	26,910
Average Enrollment	27,935	28,025	28,215	28,405
Number of Units	221	221	221	221

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 3C3F Junior ROTC
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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	14	14	14	14	0	0
Officer	6	6	6	6	0	0
Enlisted	8	8	8	8	0	0
<u>Civilian End Strength (Total)</u>	31	31	31	31	0	0
U. S. Direct Hire	31	31	31	31	0	0
Total Direct Hire	31	31	31	31	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
<u>Active Military Personnel Average Strength (A/S) (Total)</u>	14	14	14	14	0	0
Officer	6	6	6	6	0	0
Enlisted	8	8	8	8	0	0
<u>Civilian FTEs (Total)</u>	31	31	31	31	0	0
U. S. Direct Hire	31	31	31	31	0	0
Total Direct Hire	31	31	31	31	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
Annual Civilian Salary Cost	62	64	66	68	2	2

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growt h	Growt h	Est.	Curr	Growt h	Growt h	Est.	Curr	Growt h	Growt h	Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	1923	0	58	0	1981	0	65	0	2046	0	76	0	2122
03 Travel													
0308 Travel of Persons	823	0	12	-14	821	0	13	-42	792	0	14	0	806
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	5	0	0	5	10	0	-1	0	9	0	0	0	9
0415 DLA Managed Purchases	3	0	0	3	6	0	0	0	6	0	0	0	6
06 Other WCF Purchases (Excl Transportation)													
0631 Naval Facilities Engineering Svc Center	2	0	0	2	4	0	0	0	4	0	0	0	4
0635 Naval Public Works Ctr (Other)	6	0	0	6	12	0	0	0	12	0	0	0	12
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	140	0	3	-2	141	0	3	0	144	0	3	0	147
0917 Postal Services (USPS)	2	0	0	0	2	0	0	0	2	0	0	0	2
0920 Supplies and Materials (Non WCF)	1020	0	20	-957	83	0	2	2	87	0	2	0	89
0921 Printing and Reproduction	102	0	2	-1	103	0	2	0	105	0	2	0	107
0989 Other Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0
0998 Other Costs	9781	0	196	-25	9952	0	209	3537	13698	0	288	0	13986
Total 3C3F Junior ROTC	13807	0	291	-983	13115	0	293	3497	16905	0	385	-127	17163

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I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Training and Education Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work. Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

II. Force Structure Summary:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for Marine Corps Base Quantico, VA, Marine Barracks at 8th and I, Washington D.C., the Marine Corps Recruiting Command, Quantico, VA, Marine Corps Recruit Depots, Parris Island, S.C. and San Diego, CA.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	74,378	68,553	67,368	67,336	67,804	68,415
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	68,553	67,336	67,804
Congressional Adjustments (Distributed)	-539	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-646	0	0
Subtotal Appropriation Amount	67,368	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-32	0	0
Subtotal Baseline Funding	67,336	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	1,369	1,765
Functional Transfers	0	0	0
Program Changes	0	-901	-1,154
Normalized Current Estimate	67,336	0	0
Current Estimate	67,336	67,804	68,415

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		68,553
1. Congressional Adjustment		
a) Distributed Adjustment		-539
i) Section 8130: Contractor Savings	-34	
ii) Section 8140: Unobligated balance	-142	
iii) Section 8094: Management Improvement	-363	
b) General Provisions		-646
i) NATO Mission Support Costs	-9	
ii) Section 8141: Travel/Transportation of Persons Growth	-43	
iii) Section 8122: Assumed Management Improvements	-155	
iv) Admin and Servicewide Activities	-439	
FY 2005 Appropriated Amount		67,368
2. Fact-of-Life Changes		
a) Technical Adjustments		
i) Decreases		-12
- Zero sum technical adjustment from Facilities Sustainment, Restoration and Modernization (BSM3), to Servicewide Transportation (4A3G) to fund over-ocean transportation costs. (Baseline \$12)	-12	
b) Emergent Requirements		
i) Program Reductions		-20
- Decrease in facilities sustainment, restoration and modernization projects. (Baseline \$68,553)	-20	
Baseline Funding (subtotal)		67,336
Revised FY 2005 Current Estimate		67,336
Normalized Current Estimate for FY 2005		67,336
3. FY 2006 Price Change		1,369
4. Program Increases		
a) Program Growth in FY 2006		1,407
i) Decrease in facilities sustainment, restoration and modernization projects. (Baseline \$64,261)	1,407	
5. Program Decreases		
a) Program Decrease in FY 2006		-2,308
i) Reduction in Demolition projects. (Baseline \$1,000)	-236	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
ii) Decrease based on completion of installation reform initiatives in this sub-activity group in FY 2005. (Baseline \$2,072)	-2,072	
FY 2006 Budget Request		67,804
6. FY 2007 Price Change		1,765
7. Program Decreases		-1,154
FY 2007 Budget Request		68,415

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IV. Performance Criteria and Evaluation Summary:

(\$000's)

<u>FSRM Performance Criteria</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>BSM3</u>				
Sustainment	68,118	52,672	51,841	51,895
R&M	5,260	13,664	15,183	15,464
Demolition	<u>1,000</u>	<u>1,000</u>	<u>780</u>	<u>1,056</u>
Total	\$74,378	\$67,336	\$67,804	\$68,415
<u>TOTAL USMC FSRM</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Sustainment	486,240	455,348	484,205	494,708
Restoration and Modernization	48,752	63,355	74,970	71,654
Demo	<u>1,817</u>	<u>4,984</u>	<u>4,890</u>	<u>5,282</u>
TOTAL	536,809	523,687	564,065	571,644
Sustainment Requirement	552,860	534,510	560,820	572,890
FSRM Sustainment Funding	486,240	455,348	484,205	494,708
Host Nation Support	41,140	44,070	\$39,790	40,440
Military Pay (Sustainment)	4,835	8,367	8,784	9,105
Total Sustainment Funding	521,481	496,803	523,355	\$534,480
Annual Deferred Sustainment	20,645	26,725	28,041	28,637
Annual Percentage	96%	95%	95%	95%
Restoration and Modernization Requirement	170,000	170,000	170,000	170,000
Restoration and Modernization Shortfall	121,248	106,645	95,030	98,346

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V. Personnel Summary

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	37	37	37	37	0	0
Officer	6	6	6	6	0	0
Enlisted	31	31	31	31	0	0
<u>Civilian End Strength (Total)</u>	269	274	274	274	0	0
U. S. Direct Hire	269	274	274	274	0	0
Total Direct Hire	269	274	274	274	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	11	11	11	11	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
<u>Active Military Personnel Average Strength (A/S) (Total)</u>	37	37	37	37	0	0
Officer	6	6	6	6	0	0
Enlisted	31	31	31	31	0	0
<u>Civilian FTEs (Total)</u>	262	266	271	271	5	0
U. S. Direct Hire	262	266	271	271	5	0
Total Direct Hire	262	266	271	271	5	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	9	9	9	9	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
Annual Civilian Salary Cost	60	62	63	66	1	3

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	2169	0	45	59	2273	0	112	0	2385	0	58	0	2443
0103 Wage Board	13035	0	682	-63	13654	0	177	319	14150	0	630	0	14780
03 Travel													
0308 Travel of Persons	13	0	0	-3	10	0	0	0	10	0	0	0	10
09 OTHER PURCHASES													
0920 Supplies and Materials (Non WCF)	6103	0	122	2283	8508	0	179	0	8687	0	182	0	8869
0921 Printing and Reproduction	0	0	0	3	3	0	0	0	3	0	0	0	3
0922 Equip Maintenance by Contract	29	0	1	0	30	0	1	0	31	0	1	0	32
0923 FAC maint by contract	49972	0	999	-11485	39486	0	829	855	41170	0	865	-1154	40881
0925 Equipment Purchases	4	0	0	254	258	0	5	0	263	0	6	0	269
0987 Other Intragovernmental Purchases	33	0	1	0	34	0	1	0	35	0	1	0	36
0989 Other Contracts	3020	0	60	0	3080	0	65	-2075	1070	0	22	0	1092
Total BSM3 Sustainment, Restoration and Modernization	74378	0	1910	-8952	67336	0	1369	-901	67804	0	1765	-1154	68415

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I. Description of Operations Financed:

This sub-activity funds the Base Support function for the Training and Education Activity Group. Base Support provides funding in the following categories:

Administrative services finance such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including data communications, radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal. Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary:

This sub-activity group provides Base Support to Marine Corps Barracks at 8th and I, Marine Corps Recruiting Command, Marine Corps Base Quantico, and Marine Corps Recruit Depots, Parris Island and San Diego.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	141,189	162,579	161,369	161,517	120,369	122,550

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	162,579	161,517	120,369
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-375	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-835	0	0
Subtotal Appropriation Amount	161,369	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	148	0	0
Subtotal Baseline Funding	161,517	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	3,105	1,217
Functional Transfers	0	0	0
Program Changes	0	-44,253	964
Normalized Current Estimate	161,517	0	0
Current Estimate	161,517	120,369	122,550

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C. Reconciliation of Increases and Decreases

FY 2005 President's Budget Request

	<u>Amount</u>	<u>Totals</u>
1. Congressional Adjustment		162,579
a) Undistributed Adjustment		-375
i) NATO Mission Support Costs	-2	
ii) Admin and Servicewide Activities	-373	
b) General Provisions		-835
i) Section 8130: Contractor Savings	-27	
ii) Section 8141: Travel/Transportation of Persons Growth	-105	
ii) Section 8094: Management Improvement	-174	
iii) Section 8122: Assumed Management Improvements	-196	
iv) Section 8140: Unobligated balance	-333	

FY 2005 Appropriated Amount

2. Fact-of-Life Changes		161,369
a) Technical Adjustments		
i) Increases		572
- Technical adjustment from Administration (4A4G), to Base Operating Support (BSS3) to fund 6 civilian billets to return military personnel to the operating forces as part of an ongoing Cost Reduction and Effectiveness Initiative (CREI). (+6 E/S, +6 W/Y)(Baseline \$0)	542	
- Technical adjustment from Base Operating Support (BSS1) to Base Operating Support (BSS3) and Base Operating Support (BSS4), to properly reflect Off-Duty and Voluntary Education costs for education centers. (Baseline \$0)	30	
ii) Decreases		-799
- Technical adjustment from Base Operating Support (BSS3), to Servicewide Transportation (4A3G) to fund over-ocean transportation costs. (Baseline \$16)	-16	
- Technical adjustment from Base Operating Support (BSS3), to Base Operating Support (BSS1) for Environmental Projects. (Baseline \$9,663)	-783	
b) Emergent Requirements		
i) Program Growth		792
- Increase funding for utilities due to an increase of square footage. (Baseline \$17,394)	469	
- Increase funding for mandatory promotions for Firefighters. (Baseline \$0)	323	
ii) Program Reductions		-417

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
- Decrease in funding for Facilities Services and Management. (Baseline \$17,429)	-417	
Baseline Funding (subtotal)		161,517
Revised FY 2005 Current Estimate		161,517
Normalized Current Estimate for FY 2005		161,517
3. FY 2006 Price Change		3,105
4. Program Increases		
a) Program Growth in FY 2006		4,303
i) Increase for information management for upgrades to phone, SIPRNET and billing services at Marine Corps Base Quantico. (Baseline \$11,467)	1,887	
ii) Increase for Marine Corps Fire Departments in order to assume ambulance transport functions on USMC installations and upgrades emergency medical service to the paramedic level (Advanced Life Support). (+16 E/S, +16 W/Y)(Baseline \$7,801)	1,451	
iii) Increase in Garrison Transportation for vehicle and equipment maintenance ensuring compliance with Occupational Safety and Health Administration (OSHA) standards. (Baseline \$4,686)	432	
iv) Increase of 5 safety program billets for management and administrative costs for Occupational Safety and Health Administration (OSHA) compliance, travel, training, supplies, safety equipment/materials and safety awards. (+5 E/S, +5 W/Y)(Baseline \$1,469)	357	
v) Increase for additional civilian billets to return military personnel to the operating forces as part of the ongoing Cost Reduction and Effectiveness Initiative (CREI). (+2 E/S, +2 W/Y)(Baseline \$542)	176	
5. Program Decreases		
a) Program Decrease in FY 2006		-48,556
i) Decrease in funding for temporary duty travel. (Baseline \$3,330)	-169	
ii) Decrease in environmental programs related to compliance, conservation and pollution prevention. (Baseline \$9,663)	-401	
iii) Realignment of resources for the Navy Marine Corps Intranet (NMCI) from Base Operating Support (BSS3) to Base Operating Support (BSS1). (Baseline \$47,986)	-47,986	
FY 2006 Budget Request		120,369
6. FY 2007 Price Change		1,217
7. Program Increases		964
FY 2007 Budget Request		122,550

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IV. Performance Criteria and Evaluation Summary:

Activity Name: BSS3	FY 2004	FY 2005	FY 2006	FY 2007
A. Administration (\$000)	8,981	11,546	11,811	12,076
Military Personnel Average Strength	779	779	779	779
Civilian Personnel FTE'S	114	108	105	105
Number of Bases, Total	5	5	5	5
Number of Bases, (CONUS)	5	5	5	5
Number of Bases, (Overseas)	0	0	0	0
Population Served, Total	17,467	17,467	17,467	17,467
Population Served, (Military, Average Strength)	10,159	10,159	10,159	10,159
Population Served, (Civilian Personnel, FTE's)	9,654	9,654	9,654	9,654
B. Retail Supply Operations (\$000)	7,438	9,684	9,930	10,176
Military Personnel Average Strength	182	182	182	182
Civilian Personnel FTE'S	153	146	144	144
C. Bachelor Housing Ops/Furn (\$000)	667	679	736	747
Military Personnel Average Strength	12	12	12	12
Civilian Personnel FTE'S	10	9	9	9
No. of Officer Quarters	3,531	3,531	3,531	3,531
No. of Enlisted Quarters	2,396	2,396	2,396	2,396
D. Other Morale, Welfare and Recreation (\$000)	8,918	9,115	9,299	9,479
Military Personnel Average Strength	29	29	29	29
Civilian Personnel FTE'S	94	88	85	85
Population Served, Total	23,993	23,993	23,993	23,993
Population Served, (Military, Average Strength)	10,220	10,220	10,220	10,220
Population Served, (Civilian Personnel, FTE's)	13,773	13,773	13,773	13,773
CAT A APF%	85%	85%	85%	85%
CAT B APF%	65%	65%	65%	65%

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E. Maintenance of Installation Equipment (\$000)	879	1,004	1,029	1,054
Military Personnel Average Strength	14	14	14	14
Civilian Personnel FTE'S	12	11	11	11
F. Other Base Services (\$000)	69,178	85,019	43,029	43,584
Military Personnel Average Strength	712	712	712	712
Civilian Personnel FTE'S	285	305	339	339
No. of Motor Vehicles, Total	1,169	1,169	1,169	1,169
No. of Motor Vehicles, (Owned)	551	551	551	551
No. of Motor Vehicles, (Leased)	618	618	618	618
G. Other Personnel Support (\$000)	5,907	6,014	6,121	6,228
Military Personnel Average Strength	128	128	128	128
Civilian Personnel FTE'S	72	70	70	70
Population Served, Total	19,054	19,054	19,054	19,054
Population Served, (Military, Average Strength)	9,218	9,218	9,218	9,218
Population Served, (Civilian Personnel FTE's)	9,836	9,836	9,836	9,836
H. Other Engineering Support (\$000)	8,320	10,379	10,438	10,497
Military Personnel Average Strength	10	10	10	10
Civilian Personnel FTE'S	77	77	77	77
I. Operations of Utilities (\$000)	18,427	17,394	17,672	17,967
Military Personnel Average Strength	6	6	6	6
Civilian Personnel FTE'S	96	96	96	96
Electricity (MWH)	78,135	78,137	78,139	78,141
Heating (000 therms) - Natural Gas	444,120	444,125	444,130	444,135
Heating (000 lbs) - Steam	161,656	161,656	161,656	161,656
Water, Plants & Systems (000 gals)	845,911	845,899	845,887	845,875
Sewage & Waste Systems (000 gals)	540,646	540,648	540,650	540,652
Air Conditioning and Refrigerations (Ton)	9,442	9,442	9,442	9,442

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J. Environmental Services (\$000)	11,435	9,624	9,223	9,395
K. Child and Youth Development Programs (\$000)	1,039	1059	1081	1347
No. of Child Development Centers	1	1	1	1
No. of Family Child Care (FCC) Homes	30	30	30	30
Total Number of Children Receiving Care	594	594	594	594
Percent of Eligible Children Receiving Care	0	0	0	0
No. of Children on Waiting List	0	0	0	0
Total Military Child Population (Infant to 12 yrs)	1,500	1,500	1,500	1,500
No. of Youth Facilities	2	2	2	2
Youth Population Serviced (Grades 1 to 12)	1,500	1,500	1,500	1,500
 Total O&MMC Funding (\$000)	 141,189	 161,517	 120,369	 122,550
Military Personnel Average Strength	1,872	1,872	1,872	1,872
Civilian Personnel FTE'S	913	910	936	936

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V. Personnel Summary

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	1,872	1,872	1,872	1,872	0	0
Officer	57	57	57	57	0	0
Enlisted	1,815	1,815	1,815	1,815	0	0
 <u>Civilian End Strength (Total)</u>	 952	 954	 990	 990	 36	 0
U. S. Direct Hire	952	954	990	990	36	0
Total Direct Hire	952	954	990	990	36	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	63	64	64	64	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 <u>Active Military Personnel Average Strength (A/S) (Total)</u>	 1,872	 1,872	 1,872	 1,872	 0	 0
Officer	57	57	57	57	0	0
Enlisted	1,815	1,815	1,815	1,815	0	0
 <u>Civilian FTEs (Total)</u>	 997	 974	 1,000	 1,000	 26	 0
U. S. Direct Hire	997	974	1,000	1,000	26	0
Total Direct Hire	997	974	1,000	1,000	26	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	84	64	64	64	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 Annual Civilian Salary Cost	 60	 62	 64	 64	 2	 0

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Operation and Maintenance, Marine Corps
BSS3 Base Operating Support
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004 Actuals	Change from FY 2004 to FY 2005			Change from FY 2005 to FY 2006			Change from FY 2006 to FY 2007					
		For	Price	Prog	For	Price	Prog	For	Price	Prog			
		Curr	Growt h	Growt h	Est.	Curr	Growt h	Growt h	Est.	Curr	Growt h	Growt h	Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	39904	0	1600	0	41504	0	1285	1664	44453	0	429	132	45014
0103 Wage Board	14761	0	163	0	14924	0	604	-305	15223	0	-340	0	14883
0111 Disability Compensation	2363	0	309	0	2672	0	0	0	2672	0	0	0	2672
03 Travel													
0308 Travel of Persons	3165	0	63	121	3349	0	70	-169	3250	0	68	0	3318
04 WCF Supplies and Materials Purchases													
0416 GSA Managed Supplies and Materials	3909	0	78	3035	7022	0	147	0	7169	0	151	0	7320
0417 Local Proc DoD Managed Supp and Materials	42	0	1	0	43	0	1	0	44	0	1	0	45
05 STOCK FUND EQUIPMENT													
0507 GSA Managed Equipment	451	0	9	0	460	0	10	0	470	0	10	0	480
09 OTHER PURCHASES													
0913 PURCH UTIL (Non WCF)	21079	0	422	-4107	17394	0	365	-87	17672	0	371	-76	17967
0914 Purchased Communications (Non WCF)	1358	0	27	0	1385	0	29	0	1414	0	30	0	1444
0915 Rents	264	0	5	0	269	0	6	0	275	0	6	0	281
0917 Postal Services (USPS)	706	0	0	0	706	0	0	0	706	0	0	0	706
0920 Supplies and Materials (Non WCF)	5261	0	111	702	6074	0	134	935	7143	0	156	120	7419
0921 Printing and Reproduction	275	0	6	-199	82	0	2	0	84	0	2	0	86
0922 Equip Maintenance by Contract	5159	0	103	-5070	192	0	4	0	196	0	4	0	200
0923 FAC maint by contract	4975	0	100	-4917	158	0	3	0	161	0	3	0	164
0925 Equipment Purchases	3309	0	66	10446	13821	0	290	1695	15806	0	332	788	16926
0937 Locally Purchased Fuel (Non-WCF)	734	0	347	0	1081	0	105	0	1186	0	-57	0	1129
0987 Other Intragovernmental Purchases	31007	0	1	17022	48030	0	1	-47986	45	0	1	0	46
0989 Other Contracts	321	0	6	-165	162	0	3	0	165	0	3	0	168
0998 Other Costs	2146	0	43	0	2189	0	46	0	2235	0	47	0	2282
Total BSS3 Base Operating Support	141189	0	3460	16868	161517	0	3105	-44253	120369	0	1217	964	122550

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Operation and Maintenance, Marine Corps
4A2G Special Support
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I. Description of Operations Financed:

This sub activity group supports Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; Marine Corps Personnel Administration and Support Activity (MCPASA); the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC; and the quality of life (QOL) programs of Child Care and Development and Family Service Centers. It also finances the administration of missions, functions and worldwide operation of the Marine Corps via MCPASA. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service reimbursements, automated data processing, printing and reproduction, and travel for military and civilian personnel services on a Marine Corps-wide basis.

II. Force Structure Summary:

This sub activity group supports Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; Marine Corps Personnel Administration and Support Activity (MCPASA); the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC; and the quality of life (QOL) programs of Child Care and Development and Family Service Centers.

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 Operation and Maintenance, Marine Corps
 4A2G Special Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	239,585	274,508	272,040	267,621	243,195	243,526

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	274,508	267,621	243,195
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-723	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-1,745	0	0
Subtotal Appropriation Amount	272,040	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
"X" Year Carryover	195	0	0
Fact-of-Life Changes (CY to CY)	271	0	0
Subtotal Baseline Funding	272,506	0	0
Reprogrammings	-4,885	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	1,689	-4,935
Functional Transfers	0	-20,069	0
Program Changes	0	-6,046	5,266
Normalized Current Estimate	267,621	0	0
Current Estimate	267,621	243,195	243,526

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 Operation and Maintenance, Marine Corps
 4A2G Special Support
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		274,508
1. Congressional Adjustment		
a) Distributed Adjustment		-723
i) Admin and Servicewide Activities	-723	
b) General Provisions		-1,745
i) Section 8130: Contractor Savings	-45	
ii) Section 8141: Travel/Transportation of Persons Growth	-193	
iii) Section 8122: Assumed Management Improvements	-344	
iv) Section 8094: Management Improvement	-423	
v) Section 8140: Unobligated balance	-740	
FY 2005 Appropriated Amount		272,040
2. Carryover		195
a) Carryover Funding for Marine Corps Community Services (MCCS)	195	
3. Fact-of-Life Changes		
a) Technical Adjustments		
i) Decreases		-423
- Technical transfer of Active Duty-Special Work (ADSW) from Special Support (4A2G) to Operational Forces (1A1A) to consolidate all exercise costs. (Baseline \$423)	-423	
b) Emergent Requirements		
i) Program Growth		694
- Restoral of information technology personnel costs due to an erroneous assumption that Navy Marine Corps Intranet (NMCI) functionality would render these positions obsolete (+4 W/Y, +4 E/S). (Baseline \$0)	353	
- Increase for Band to support Belleau Wood function. (Baseline \$0)	265	
- Increase in funding of Anteon contract for development and graphic requirements of Marine Corps Concepts and Programs publication. (Baseline \$0)	76	
Baseline Funding (subtotal)		272,506
4. Reprogrammings/Supplemental		
a) Reprogrammings (Requiring 1415 Actions)		
i) Increases		2,600
- Increase to DFAS bill for financial statement audits. (Baseline \$68, 458)	2,600	
ii) Decreases		-7,485
4A2G Special Support		4A2G Page 166 of 200

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
- Transfer of Pentagon Reservation Maintenance Fund to Washington Headquarters Services (WHS). (Baseline \$45,548)	-7,400	
- Decrease to DFAS bill resulting from reduced audit contracts. Baseline (\$68,458)	-85	
Revised FY 2005 Current Estimate		267,621
Normalized Current Estimate for FY 2005		267,621
5. FY 2006 Price Change		1,689
6. Transfers		
a) Transfers Out		-20,069
i) Consolidation of the Defense Security Service background investigations bill to Assistant for Administration, Office of the Under Secretary of the Navy (AAUSN), as claimant for Department of the Navy central bills. (Baseline \$20,069)	-20,069	
7. Program Increases		
a) Program Growth in FY 2006		26,285
i) Net increase to DFAS bill for financial services (\$25,518), decreased support for financial statement audits (-\$442), and adjusted workload estimates and operations costs (-\$2,655). (Baseline \$63,558)	22,421	
ii) Increase to Marine Security Guard for the establishment of three (3) additional units. (Baseline \$42,972)	1,756	
iii) Increase for administrative supplies and materials, temporary additional duty, per diem and other staff support for Physical Security program. (Baseline \$4,388)	1,008	
iv) Increase to Pentagon Reservation Maintenance Fund for Raven Rock Master Plan Renovation. (Baseline \$45,548)	757	
v) Increase for Joint Non-Lethal Weapons program to support the program office. (Baseline \$0)	343	
8. Program Decreases		
a) One Time FY 2005 Costs		-25,807
i) Removal of one-time costs for Joint Computer-Aided Acquisition and Logistics Support (JCALS) publications conversion, which converts USMC orders and directives into electronic format documents for inclusion in JCALS. (Baseline \$1,300)	-951	
ii) Removal of one-time costs in Pentagon Reservation Maintenance Fund for the establishment of the Unified Command Center (UCC) and Resource, Situation Awareness Center (RSAC). (Baseline \$45,548)	-11,297	
iii) Removal of one-time Mid-Range Financial Improvement funds, which ensure clean audit opinions on financial statements for FY2007. (Baseline \$15,732)	-13,559	
b) Program Decrease in FY 2006		-6,524
i) Decrease for Base Operating Support costs for the Marine Corps Heritage Center. Funds are needed for utilities, transportation, audio-visual, and building maintenance and repair expenses and are better reflected in BSS4 Base Support-Administration. (Baseline \$710)	-710	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
ii) Reduction to temporary additional duty, per diem and other staff support for Performance Evaluation Board and elimination of Personnel Improvement Program. (Baseline \$1,497)	-1,295	
iii) Decrease for Marine Corps Heritage Center exhibit fabrication. (Baseline \$7,486)	-4,519	
FY 2006 Budget Request		243,195
9. FY 2007 Price Change		-4,935
10. Program Increases		7,313
11. Program Decreases		-2,047
FY 2007 Budget Request		243,526

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 Operation and Maintenance, Marine Corps
 4A2G Special Support
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IV. Performance Criteria and Evaluation Summary:

	FY 2004		FY 2005		FY 2006		FY 2007	
	Units	(\$ in 000)						
LABOR								
Number of Military Personnel:	175,320		175,320		175,320		175,320	
Number of Management HQ Personnel:	2,094		2,070		2,103		2,103	
Ratio of Total Military and Civilian Personnel Population to Management HQ Population	84	46,922	85	46,168	83	45,220	83	45,458
DEFENSE SECURITY SERVICE								
Clearances Initiated	29,075	26,202	54,068	20,069	0*	0*	0	0
*Note: Program transferred to AAUSN beginning in FY06								
PENTAGON RESERVATION								
Square Feet Used								
FOB #2	184,802	8,840	184,802	12,462	184,802	9,372	184,802	11,232
Pentagon Reservation	247,630	22,197	247,630	31,011	247,630	24,001	247,630	28,660
Site-R	50,000	1,271	50,000	1,795	50,000	1,350	50,000	1,617
TOTAL		32,308		45,268		34,723		41,509
DEFENSE FINANCE AND ACCOUNTING SERVICE								
Pay Accounts Maintained	247,928	61,085	247,080	63,658	248,886	84,360	250,638	75,560
MARINE SECURITY GUARD								
Units Supported	146	40,587	149	42,857	152	45,300	153	47,176

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 Operation and Maintenance, Marine Corps
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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	1,922	1,910	1,910	1,910	0	0
Officer	218	206	206	206	0	0
Enlisted	1,704	1,704	1,704	1,704	0	0
<u>Civilian End Strength (Total)</u>	612	686	686	686	0	0
U. S. Direct Hire	612	686	686	686	0	0
Total Direct Hire	612	686	686	686	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	13	13	13	13	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
<u>Active Military Personnel Average Strength (A/S) (Total)</u>	1,922	1,910	1,910	1,910	0	0
Officer	218	206	206	206	0	0
Enlisted	1,704	1,704	1,704	1,704	0	0
<u>Civilian FTEs (Total)</u>	627	675	686	686	11	0
U. S. Direct Hire	627	675	686	686	11	0
Total Direct Hire	627	675	686	686	11	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	13	13	13	13	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
Annual Civilian Salary Cost	85	87	91	94	4	3

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 4A2G Special Support
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	52209	0	1355	4263	57827	0	2107	990	60924	0	2010	0	62934
0103 Wage Board	59	0	2	0	61	0	1	0	62	0	1	0	63
0111 Disability Compensation	193	0	-7	0	186	0	0	0	186	0	0	0	186
03 Travel													
0308 Travel of Persons	2358	0	47	-736	1669	0	35	-391	1313	0	28	50	1391
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	1791	0	109	0	1900	0	-205	326	2021	0	75	0	2096
0416 GSA Managed Supplies and Materials	3	0	0	2	5	0	0	0	5	0	0	0	5
06 Other WCF Purchases (Excl Transportation)													
0672 Pentagon Reservation Maint Fund	32308	0	0	12960	45268	0	0	-10545	34723	0	0	6786	41509
0673 Defense Finance and Accounting Service	61085	0	1484	1089	63658	0	-1719	22421	84360	0	-8183	-617	75560
0678 Defense Security Service	26203	0	0	-6134	20069	0	0	-20069	0	0	0	0	0
09 OTHER PURCHASES													
0917 Postal Services (USPS)	11532	0	0	-4599	6933	0	0	-1366	5567	0	0	-351	5216
0920 Supplies and Materials (Non WCF)	5901	0	118	-1631	4388	0	92	-1191	3289	0	69	-280	3078
0921 Printing and Reproduction	1852	0	37	-548	1341	0	28	-172	1197	0	25	-69	1153
0922 Equip Maintenance by Contract	640	0	13	-3	650	0	14	0	664	0	14	0	678
0923 FAC Maint by contract	103	0	2	0	105	0	2	0	107	0	2	0	109
0987 Other Intragovernmental Purchases	38447	0	769	19373	58589	0	1230	-12094	47725	0	1002	-253	48474
0989 Other Contracts	4036	0	81	-22	4095	0	86	-4020	161	0	3	0	164
0998 Other Costs	865	0	17	-5	877	0	18	-4	891	0	19	0	910
Total 4A2G Special Support	239585		4027	24009	267621	0	1689	-26115	243195	0	-4935	5266	243526

0

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
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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 the Operating Forces; and Surface Deployment Distribution 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.

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A3G Servicewide Transportation
 FY 2006 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	268,050	37,300	36,648	40,519	38,352	38,708
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	37,300	40,519	38,352
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-348	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-304	0	0
Subtotal Appropriation Amount	36,648	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	3,871	0	0
Subtotal Baseline Funding	40,519	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	-1,295	427
Functional Transfers	0	0	0
Program Changes	0	-872	-71
Normalized Current Estimate	0	0	0
Current Estimate	40,519	38,352	38,708

/1 Includes Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A3G Servicewide Transportation
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		37,300
1. Congressional Adjustments		
a) Undistributed Congressional Adjustments		-348
i) Administration and Servicewide Activities	-348	
b) General Provisions		-304
i) Section 8122: Assumed Management Improvements	-139	
ii) Section 8094: Management Improvement	-165	
FY 2005 Appropriated Amount		36,648
2. Fact-of-Life Changes		
a) Technical Adjustments		
i) Increases		3,871
- Technical adjustment to Servicewide Transportation (4A3G) from multiple AGSAGs to fund over-ocean transportation costs. (Baseline \$37,300)	3,871	
Baseline Funding (subtotal)		40,519
Revised FY 2005 Current Estimate		40,519
Normalized Current Estimate for FY 2005		40,519
3. FY 2006 Price Change		-1,295
4. Program Decreases		
a) Program Decrease in FY 2006		-872
i) Decrease due to reduction of Marine Corps Expeditionary Forces transportation requirements. (Baseline \$40,519)	-872	
FY 2006 Budget Request		38,352
5. FY 2007 Price Change		427
6. Program Decreases		-71
FY 2007 Budget Request		38,708

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 Operation and Maintenance, Marine Corps
 4A3G Servicewide Transportation
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004*</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	Units	(\$ in 000)	Units	(\$ in 000)	Units	(\$ in 000)	Units	(\$ in 000)
<u>Second Destination Transportation (SDT) (by Mode of Shipment):</u>								
Surface Deployment Distribution Command								
Port Handling (Measurement Tons (MT))	1,104,082	38,699	182,972	6,259	175,452	5,306	174,928	5,316
Liner Service Routes (MT)	1,104,082	92,087	182,972	13,861	175,452	12,977	174,928	13,036
Military Sealift Command:								
Per Diem (Ship Days (SD))								
Air Mobility Command:								
Regular Channel (Short Tons (ST))	12,426	25,030	1,676	3,438	1,732	3,468	1,720	3,471
SAAM (Missions (MSN))								
Commercial:								
Air (ST)	18,223	10,449	3,999	2,325	2,583	1,466	2,799	1,600
Surface (ST)	177,524	101,785	25,174	14,636	26,662	15,135	26,726	15,285
Total SDT		268,050		40,519		38,352		38,708
<u>Second Destination Transportation (by Selected Commodities):</u>								
Cargo (Military Supplies and Equipment - ST)	208,174	137,264	30,849	20,399	30,977	20,069	31,245	20,356
Cargo (Military Supplies and Equipment - MT)	1,000,129	118,472	168,203	18,496	175,452	18,283	174,928	18,352
Base Exchanges								
ST								
MT	103,954	12,314	14,769	1,624	0	0	0	0
Totals								
ST	208,174	137,264	30,849	20,399	30,977	20,069	31,245	20,356
MT	1,104,083	130,786	182,972	20,120	175,452	18,283	174,928	19,295
Total SDT		268,050		40,519		38,352		38,708

*FY 2004 includes Supplemental funding

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 Operation and Maintenance, Marine Corps
 4A3G Servicewide Transportation
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V. Personnel Summary

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 0	 0	 0	 0	 0	 0
U. S. Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 <u>Active Military Personnel Average Strength (A/S) (Total)</u>	 0	 0	 0	 0	 0	 0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 0	 0	 0	 0	 0	 0
U. S. Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 Annual Civilian Salary Cost	 0	 0	 0	 0	 0	 0

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A3G Servicewide Transportation
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
03 Travel													
0308 Travel of Persons	65	0	1	-31	35	0	1	0	36	0	1	0	37
07 Transportation													
0705 AMC Channel Cargo	20754	0	374	-17690	3438	0	69	0	3507	0	74	0	3581
0718 MTMC Liner Ocean Transportation	76352	0	-7941	-54550	13861	0	139	0	14000	0	-2114	0	11886
0719 MTMC Cargo Operations (Port Handling)	32086	0	10685	-36512	6259	0	-1859	0	4400	0	2121	0	6521
0771 Commercial Transportation	92832	0	1857	-77763	16926	0	355	-872	16409	0	345	-71	16683
09 OTHER PURCHASES													
0989 Other Contracts	45961	0	919	-46880	0	0	0	0	0	0	0	0	0
Total 4A3G Servicewide Transportation	268050	0	4976	-233426	40519	0	-1295	-872	38352	0	427	-71	38708

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
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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, travel expenses for military and civilian personnel, expenses for 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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 Operation and Maintenance, Marine Corps
 4A4G Administration
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	34,646	45,271	44,806	41,960	27,737	28,376

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	45,271	41,960	27,511
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-159	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-306	0	0
Subtotal Appropriation Amount	44,806	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-2,846	0	0
Subtotal Baseline Funding	41,960	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	1,003	736
Functional Transfers	0	0	0
Program Changes	0	-15,226	-97
Normalized Current Estimate	41,960	0	0
Current Estimate	41,960	27,737	28,376

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		45,271
1. Congressional Adjustment		
a) Undistributed Adjustment		-159
i) Admin and Servicewide Activities	-159	
b) General Provisions		-306
i) Section 8141: Travel/Transportation of Persons Growth	-23	
ii) Section 8130: Contractor Savings	-29	
iii) Section 8094: Management Improvements	-30	
iv) Section 8122: Assumed Management Improvements	-75	
v) Section 8140: Unobligated balance	-149	
FY 2005 Appropriated Amount		44,806
2. Fact-of-Life Changes		
a) Technical Adjustments		
i) Decreases		-2,945
- Technical adjustment from Administration (4A4G) to Service-wide Transportation (4A3G) to fund over-ocean transportation costs. (Baseline \$0)	-1	
- Technical adjustment from Administration (4A4G) to multiple AGSAGs to fund civilian billets to return military personnel to the operating forces as part of an ongoing Cost Reduction and Effectiveness Improvement (CREI) initiative. (Baseline \$3,058)	-2,944	
b) Emergent Requirements		
i) Program Increases		99
- Increase to Public Affairs Office-New York for Fleet Week activities. (Baseline \$0)	99	
Baseline Funding (subtotal)		41,960
Revised FY 2005 Current Estimate		41,960
Normalized Current Estimate for FY 2005		41,960
3. FY 2006 Price Change		1,003
4. Program Increases		
a) Program Growth in FY 2006		568
i) Increase for administrative supplies and materials and printing/reproduction. (Baseline \$2,564)	449	
ii) Increase for one civilian billet to oversee sexual assault policy and issues for the Marine Corps (+1 E/S, +1 W/Y). (Baseline \$0)	119	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
5. Program Decreases		
a) Program Decrease in FY 2006		-15,794
i) Reduction to temporary duty travel. (Baseline \$1,170)	-25	
ii) Realignment of resources for the Navy Marine Corps Intranet (NMCI) from Administration (4A4G) to Base Operating Support (BSS1). (Baseline \$15,769)	-15,769	
FY 2006 Budget Request		27,737
6. FY 2007 Price Change		736
7. Program Decreases		-97
FY 2007 Budget Request		28,376

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IV. Performance Criteria and Evaluation Summary:

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	FY 2004	FY 2005	FY 2006	FY 2007
NMCI	6,542	15,769	0*	0
Labor	19,339	16,802	17,469	17,254
TAD, ADP, Training, and fees	8,765	9,389	10,268	11,122
TOTAL	34,646	41,960	27,737	28,376

* Program transferred to Base Operating Support (BSS1) beginning in FY 2006

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	2,272	2,237	2,272	2,323	35	51
Officer	964	964	964	964	0	0
Enlisted	1,308	1,273	1,308	1,359	35	51
<u>Civilian End Strength (Total)</u>	188	189	190	190	1	0
U. S. Direct Hire	188	189	190	190	1	0
Total Direct Hire	188	189	190	190	1	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	2	2	2	2	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
<u>Active Military Personnel Average Strength (A/S) (Total)</u>	2,272	2,237	2,272	2,323	35	51
Officer	964	964	964	964	0	0
Enlisted	1,308	1,273	1,308	1,359	35	51
<u>Civilian FTEs (Total)</u>	187	188	189	189	1	0
U. S. Direct Hire	187	188	189	189	1	0
Total Direct Hire	187	188	189	189	1	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	2	2	2	2	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
Annual Civilian Salary Cost	87	89	94	97	5	3

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growt h	Growt h	Est.	Curr	Growt h	Growt h	Est.	Curr	Growt h	Growt h	Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	16015	0	450	88	16553	0	803	119	17475	0	525	0	18000
0103 Wage Board	59	0	2	0	61	0	2	0	63	0	1	0	64
0111 Disability Compensation	216	0	-12	0	204	0	0	0	204	0	0	0	204
03 Travel													
0308 Travel of Persons	1510	0	30	-370	1170	0	25	-25	1170	0	25	-64	1131
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	3322	0	66	-788	2600	0	55	0	2655	0	56	0	2711
0920 Supplies and Materials (Non WCF)	1399	0	28	-506	921	0	19	162	1102	0	23	-33	1092
0921 Printing and Reproduction	2487	0	50	-894	1643	0	35	287	1965	0	41	0	2006
0922 Equip Maintenance by Contract	1517	0	30	-118	1429	0	30	0	1459	0	31	0	1490
0987 Purchased Comms (NMCI)	6542	0	0	9227	15769	0	0	-15769	0	0	0	0	0
0987 Other Intragovernmental Purchases	289	0	6	-1	294	0	6	0	300	0	6	0	306
0998 Other Costs	1290	0	26	0	1316	0	28	0	1344	0	28	0	1372
Total 4A4G Administration	34646	0	676	6638	41960	0	1003	-15226	27737	0	736	-97	28376

Department of the Navy
Operation and Maintenance, Marine Corps
BSM4 Sustainment, Restoration and Modernization
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I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Servicewide Support Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work. Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

II. Force Structure Summary:

This sub-activity funds Facilities Sustainment, Restoration, and Modernization (FSRM) support for Headquarters Battalion, Henderson Hall, Arlington, VA. and Marine Corps Support Activity, Kansas City, MO.

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 Operation and Maintenance, Marine Corps
 BSM4 Sustainment, Restoration and Modernization
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	4,723	3,191	3,079	4,079	3,151	3,060

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	3,191	4,079	3,151
Congressional Adjustments (Distributed)	1000	0	0
Congressional Adjustments (Undistributed)	-41	0	0
Adjustments to Meet Congressional Intent	-1,000	0	0
Congressional Adjustments (General Provisions)	-71	0	0
Subtotal Appropriation Amount	3,079	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	3,079	0	0
Reprogrammings	1,000	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	79	71
Functional Transfers	0	0	0
Program Changes	0	-1,007	-162
Normalized Current Estimate	4,079	0	0
Current Estimate	4,079	3,151	3,060

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 BSM4 Sustainment, Restoration and Modernization
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		3,191
1. Congressional Adjustment		
a) Distributed Adjustment		1,000
i) Marine Corps Logistics Base Albany Sewer Line replacement	1,000	
b) Undistributed Adjustment		-41
i) Admin and Servicewide Activities	-41	
c) Adjustments to Meet Congressional Intent		-1,000
i) Realignment of funding to meet Congressional intent.	-1,000	
d) General Provisions		-71
i) Section 8130: Contractor Savings	-2	
ii) Section 8141: Travel/Transportation of Persons Growth	-2	
iii) Section 8094: Management Improvement	-7	
iv) Section 8122: Assumed Management Improvements	-16	
v) Section 8140: Unobligated balance	-44	
FY 2005 Appropriated Amount		3,079
Baseline Funding (subtotal)		3,079
2. Reprogrammings/Supplemental		
a) Reprogrammings (Requiring 1415 Actions)		
i) Increases		1,000
- Correct erroneous realignment of Marine Corps Logistics Base Albany Sewer Line replacement.	1,000	
Revised FY 2005 Current Estimate		4,079
Normalized Current Estimate for FY 2005		4,079
3. FY 2006 Price Change		79
4. Program Decreases		
a) One Time FY 2005 Costs		-1,000
i) Reduction of FY 2005 Congressional increase for Marine Corps Logistics Base Albany Sewer Line replacement.	-1,000	
b) Program Decrease in FY 2006		-7
i) Decrease in facilities sustainment, restoration and modernization projects. (Baseline \$3,158)	-7	
FY 2006 Budget Request		3,151

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
5. FY 2007 Price Change		71
6. Program Decreases		-162
FY 2007 Budget Request		3,060

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IV. Performance Criteria and Evaluation Summary:

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<u>FSRM Performance Criteria</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>BSM4</u>				
Sustainment	3,151	3,834	2,852	2,906
Restoration and Modernization	1,572	245	299	154
Demolition	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	4,723	4,079	3,151	3,060
<u>TOTAL USMC FSRM</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Sustainment	486,240	455,348	484,205	494,708
Restoration and Modernization	48,752	63,355	74,970	71,654
Demo	<u>1,817</u>	<u>4,984</u>	<u>4,890</u>	<u>5,282</u>
TOTAL	536,809	523,687	564,065	571,644
Sustainment Requirement	552,860	534,510	560,820	572,890
FSRM Sustainment Funding	486,240	455,348	484,205	494,708
Host Nation Support	41,140	44,070	39,790	40,440
Military Pay (Sustainment)	4,835	8,367	8,784	9,105
Total Sustainment Funding	532,215	507,785	532,779	544,253
Annual Deferred Sustainment	20,645	26,725	28,041	28,637
Annual Percentage	96%	95%	95%	95%
Restoration and Modernization Requirement	170,000	170,000	170,000	170,000
Restoration and Modernization Shortfall	121,248	106,645	95,030	98,346

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V. Personnel Summary

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	25	25	25	25	0	0
Officer	3	3	3	3	0	0
Enlisted	22	22	22	22	0	0
 <u>Civilian End Strength (Total)</u>	 5	 5	 5	 5	 0	 0
U. S. Direct Hire	5	5	5	5	0	0
Total Direct Hire	5	5	5	5	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 <u>Active Military Personnel Average Strength (A/S) (Total)</u>	 25	 25	 25	 25	 0	 0
Officer	3	3	3	3	0	0
Enlisted	22	22	22	22	0	0
 <u>Civilian FTEs (Total)</u>	 5	 5	 5	 5	 0	 0
U. S. Direct Hire	5	5	5	5	0	0
Total Direct Hire	5	5	5	5	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0	 0	 0
 Annual Civilian Salary Cost	 75	 78	 78	 80	 0	 2

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For	Price	Prog		For	Price	Prog		For	Price	Prog	
		Curr	Growth	Growth		Curr	Growth	Growth		Curr	Growth	Growth	
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	375	0	14	0	389	0	1	0	390	0	12	0	402
0103 Wage Board	0	0	0	0	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES													
0920 Supplies and Materials (Non WCF)	135	0	3	-61	77	0	2	0	79	0	2	0	81
0923 FAC maint by contract	4181	0	84	-685	3580	0	75	-1007	2648	0	56	-162	2542
0987 Other Intragovernmental Purchases	32	0	1	0	33	0	1	0	34	0	1	0	35
Total BSM4 Sustainment, Restoration and Modernization	4723	0	102	-746	4079	0	79	-1007	3151	0	71	-162	3060

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BSS4 Base Operating Support
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I. Description of Operations Financed:

This sub-activity group funds base support functions for the Service-wide Support activity group in the following categories:

Administrative services finance such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including data communications, radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal. Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary:

This sub-activity funds base support for Headquarters Battalion, Henderson Hall and the Marine Corps Support Activity, Kansas City.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	17,172	18,697	18,500	17,425	12,947	10,605

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	18,697	17,425	12,947
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-73	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-124	0	0
Subtotal Appropriation Amount	18,500	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-1,075	0	0
Subtotal Baseline Funding	17,425	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	335	232
Functional Transfers	0	0	0
Program Changes	0	-4,813	-2,574
Normalized Current Estimate	17,425	0	0
Current Estimate	17,425	12,947	10,605

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		18,697
1. Congressional Adjustment		
a) Undistributed Adjustment		-73
i) Admin and Servicewide Activities	-73	
b) General Provisions		-124
i) Section 8130: Contractor Savings	-1	
ii) Section 8094: Management Improvement	-8	
iii) Section 8141: Travel/Transportation of Persons Growth	-13	
iv) Section 8122: Assumed Management Improvements	-29	
v) Section 8140: Unobligated balance	-73	
FY 2005 Appropriated Amount		18,500
2. Fact-of-Life Changes		
a) Technical Adjustments		
i) Increases		130
- Technical adjustment from Base Operating Support (BSS1) to Base Operating Support (BSS3) and Base Operating Support (BSS4), to properly reflect Off-Duty and Voluntary Education costs for education centers. (Baseline \$0)	130	
ii) Decreases		-1,205
- Technical adjustment from Base Operating Support (BSS4), to Servicewide Transportation (4A3G) to fund over-ocean transportation costs. (Baseline \$5)	-5	
- Technical adjustment from Base Operating Support (BSS4), to Base Operating Support (BSS1) based on a rate adjustment originally reflected in Base Operating Support (BSS4) that should have been reflected in Base Operating Support (BSS1). (Baseline \$1,200)	-1,200	
Baseline Funding (subtotal)		17,425
Revised FY 2005 Current Estimate		17,425
Normalized Current Estimate for FY 2005		17,425
3. FY 2006 Price Change		335
4. Program Increases		
a) Program Growth in FY 2006		1,106
i) Increase for base operating costs associated with the Marine Corps Heritage Center. (Baseline \$0)	1,106	
5. Program Decreases		

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
a) Program Decrease in FY 2006		-5,919
i) Reduction in management of financial resources and in personnel support equipment associated with consolidation of organizations of the National Capital Region. (Baseline \$2,241)	-273	
ii) Reduction in information management due to increased support from Navy Marine Corps Intranet (NMCI). (Baseline \$2,918)	-457	
iii) Realignment of resources for the Navy Marine Corps Intranet (NMCI) from Base Operating Support (BSS4) to Base Operating Support (BSS1). (Baseline \$5,189)	-5,189	
FY 2006 Budget Request		12,947
6. FY 2007 Price Change		232
7. Program Decreases		-2,574
FY 2007 Budget Request		10,605

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IV. Performance Criteria and Evaluation Summary:

Activity Name: BSS4	FY 2004	FY 2005	FY 2006	FY 2007
A. Administration (\$000)	1,097	1062	1,104	904
Military Personnel Average Strength	25	25	25	25
Civilian Personnel FTE'S	10	10	10	10
Number of Bases, Total	2	2	2	2
Number of Bases, (CONUS)	2	2	2	2
Number of Bases, (Overseas)	0	0	0	0
Population Served, Total	2,850	2,850	2,850	2,850
Population Served, (Military, Average Strength)	2,050	2,050	2,050	2,050
Population Served, (Civilian Personnel, FTE's)	800	800	800	800
B. Retail Supply Operations (\$000)	113	118	123	108
Military Personnel Average Strength	5	5	5	5
Civilian Personnel FTE'S	1	1	1	1
C. Bachelor Housing Ops/Furn (\$000)	103	104	106	87
Military Personnel Average Strength	3	3	3	3
Civilian Personnel FTE'S	0	0	0	0
No. of Officer Quarters	0	0	0	0
No. of Enlisted Quarters	254	254	254	254
D. Other Morale, Welfare and Recreation (\$000)	3,290	3,314	3,415	2,832
Military Personnel Average Strength	7	7	7	7
Civilian Personnel FTE'S	15	16	16	16
Population Served, Total	13,990	13,990	13,990	13,990
Population Served, (Military, Average Strength)	2,450	2,450	2,450	2,450
Population Served, (Civilian Personnel, FTE's)	11,540	11,540	11,540	11,540
CAT A APF%	85%	85%	85%	85%
CAT B APF%	65%	65%	65%	65%

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E. Maintenance of Installation Equipment (\$000)	85	85	85	85
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTE'S	2	2	2	2
F. Other Base Services (\$000)	9,519	9,671	5,181	4,050
Military Personnel Average Strength	261	261	261	261
Civilian Personnel FTE'S	38	36	36	36
No. of Motor Vehicles, Total	53	53	53	53
No. of Motor Vehicles, (Owned)	12	12	12	12
No. of Motor Vehicles, (Leased)	41	41	41	41
G. Other Personnel Support (\$000)	805	828	851	774
Military Personnel Average Strength	6	6	6	6
Civilian Personnel FTE'S	4	4	4	4
Population Served, Total	33,581	33,581	33,581	33,581
Population Served, (Military, Average Strength)	5,382	5,382	5,382	5,382
Population Served, (Civilian Personnel FTE's)	28,199	28,199	28,199	28,199
H. Other Engineering Support (\$000)	639	662	685	608
Military Personnel Average Strength	1	1	1	1
Civilian Personnel FTE'S	4	4	4	4
I. Operations of Utilities (\$000)	1,021	1,045	877	724
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTE'S	0	0	0	0
Electricity (MWH)	4,972	4,972	4474	4,972
Heating (000 therms) - Natural Gas	13,950	13,950	12,555	12,555
Heating (000 lbs) - Steam	22,340	22,340	20,106	20,106
Water, Plants & Systems (000 gals)	22,340	22,340	20,106	20,106
Sewage & Waste Systems (000 gals)	788	788	788	788
Air Conditioning and Refrigerations (Ton)	0	0	0	0

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J. Environmental Services (\$000)	143	146	122	103
K. Child and Youth Development Programs (\$000)	357	390	398	330
No. of Child Development Centers	0	0	0	0
No. of Family Child Care (FCC) Homes	35	40	45	50
Total Number of Children Receiving Care	24	24	24	24
Percent of Eligible Children Receiving Care	1	1	1	1
No. of Children on Waiting List	25	27	29	31
Total Military Child Population (Infant to 12 yrs)	2,549	2,549	2,549	2,549
No. of Youth Facilities	0	0	0	0
Youth Population Serviced (Grades 1 to 12)	1,699	1,699	1,699	1,699
Total O&MMC Funding (\$000)	17,172	17,425	12,947	10,605
Military Personnel Average Strength	308	308	308	308
Civilian Personnel FTE'S	74	73	73	73

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V. Personnel Summary

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military Personnel End Strength (E/S) (Total)</u>	308	308	308	308	0	0
Officer	27	27	27	27	0	0
Enlisted	281	281	281	281	0	0
<u>Civilian End Strength (Total)</u>	87	79	82	82	3	0
U. S. Direct Hire	87	79	82	82	3	0
Total Direct Hire	87	79	82	82	3	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	14	8	11	11	3	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
<u>Active Military Personnel Average Strength (A/S) (Total)</u>						
Officer	27	27	27	27	0	0
Enlisted	281	281	281	281	0	0
<u>Civilian FTEs (Total)</u>	88	81	84	84	3	0
U. S. Direct Hire	88	81	84	84	3	0
Total Direct Hire	88	81	84	84	3	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	14	8	11	11	3	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0
Annual Civilian Salary Cost	69	71	73	74	2	1

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growt h	Growt h	Est.	Curr	Growt h	Growt h	Est.	Curr	Growt h	Growt h	Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	5011	0	127	-70	5068	0	183	0	5251	0	68	0	5319
0103 Wage Board	102	0	3	0	105	0	2	0	107	0	4	0	111
0111 Disability Compensation	1	0	0	-1	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	408	0	8	-75	341	0	7	0	348	0	7	0	355
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	3	0	0	0	3	0	0	0	3	0	0	0	3
0416 GSA Managed Supplies and Materials	84	0	2	0	86	0	2	0	88	0	2	0	90
05 STOCK FUND EQUIPMENT													
0507 GSA Managed Equipment	32	0	1	0	33	0	1	0	34	0	1	0	35
09 OTHER PURCHASES													
0913 PURCH UTIL (Non WCF)	1008	0	20	4	1032	0	22	0	1054	0	22	0	1076
0914 Purchased Communications (Non WCF)	412	0	8	0	420	0	9	0	429	0	9	0	438
0917 Postal Services (USPS)	7	0	0	0	7	0	0	0	7	0	0	0	7
0920 Supplies and Materials (Non WCF)	1759	0	33	346	2138	0	43	376	2557	0	51	-1511	1097
0921 Printing and Reproduction	60	0	1	32	93	0	2	0	95	0	2	0	97
0922 Equip Maintenance by Contract	1816	0	36	-1112	740	0	16	0	756	0	16	0	772
0923 FAC maint by contract	1413	0	28	-904	537	0	11	0	548	0	12	-296	264
0925 Equipment Purchases	56	0	1	1179	1236	0	26	0	1262	0	27	-682	607
0987 Other Intragovernmental Purchases	3125	0	0	2064	5189	0	0	-5189	0	0	0	0	0
0989 Other Contracts	1471	0	29	-1215	285	0	6	0	291	0	6	-85	212
0998 Other Costs	404	0	9	-202	211	0	5	0	216	0	5	0	221
Total BSS4 Base Operating Support	17172	0	206	47	17425	0	335	-4813	12947	0	232	-2574	10605