

Department of the Navy
FY 2025 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

This sub-activity group finances the depot maintenance (major repair/rebuild) of Marine Forces Reserve ground equipment. Depot Maintenance programs fund the overhaul, repair, and maintenance of automotive equipment, combat vehicles, construction equipment, electronics and communications systems, general purpose equipment, missiles, and ordnance/weapons/munitions performed at both public (DoD) and private (contractor) facilities. Repair and rebuild are accomplished on a coordinated schedule to help manage and maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Marine Corps. 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 and procurement program provides a balanced level of attainment and maintenance of inventory objectives for major equipment. The specified items are updated annually based on current applicable cost factors at the performing activities.

II. Force Structure Summary:

Marine Corps depot maintenance is accomplished via multiple sources of repair. Organic facilities include production plants located at Albany, GA, and Barstow, CA, managed under the Marine Depot Maintenance Command (MDMC). Inter-service work is performed at various Army, Navy, and Air Force maintenance activities. A portion of Marine Corps depot maintenance is performed at private contractor facilities.

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III. Financial Summary (\$ in Thousands):

		FY 2024				
	FY 2023	Budget	Congressional	Action	Current	FY 2025
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Depot Maintenance	19,361	20,967	0	0.00	20,967	22,073
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2024/2024</u>		<u>FY 2024/2025</u>
BASE Funding				20,967		20,967
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				20,967		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				20,967		0
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		-1,098
Functional Transfers				0		0
Program Changes				0		2,204
Line Item Consolidation				0		0
Current Estimate				20,967		22,073

FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Requested. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2024 President's Budget Request		20,967
FY 2024 Current Estimate		20,967
Price Change		-1,098
1) Program Increases		11,293
a) Program Increase in FY 2025		11,293
i) Automotive Equipment. Increase provides for maintenance and overhaul of Automotive Equipment including the 7-ton Medium Tactical Vehicle Replacement (MTVR) and the High Mobility Artillery Rocket System (HIMARS) Resupply Vehicle. (+18 Units) (Baseline: \$2,986)	7,288	
ii) Electronics and Communications Systems. Increase provides for maintenance and overhaul of Electronics and Communications Systems including communications subsystems and secure transmission modules. (+3 Units) (Baseline: \$12,296)	3,607	
iii) Ordnance Weapons and Munitions. Increase provides for maintenance and overhaul of Ordnance Weapons and Munitions equipment sets namely the M4 Rifle Optics. (+750 Units) (Baseline: \$0)	398	
2) Program Decreases		-9,089
a) Program Decreases in FY 2025		-9,089
i) Automotive Equipment. Decrease due to reduction in maintenance requirements for Automotive Equipment namely the Armored Refueler Trailer. (-6 Units) (Baseline: \$2,986)	-1,712	
ii) Electronics and Communications Systems. Decrease due to reduction in maintenance requirements for Electronics and Communications Systems including the VEO-2 Collimator, RF Test Systems, and mobile maintenance complexes. (-20 Units) (Baseline: \$12,296)	-3,586	
iii) Construction Equipment. Decrease due to reduction in maintenance requirements for Construction Equipment including the Expeditionary Field Kitchen, the Medium Crawler Tractor, and the Vehicle Mounted Rotary Sweeper. (-33 Units) (Baseline: \$5,685)	-3,791	
FY 2025 Budget Request		22,073

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IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance - Fleet

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: Depot Maintenance programs fund the overhaul, repair, and maintenance of automotive equipment, combat vehicles, construction equipment, electronics and communications systems, general purpose equipment, missiles, and ordnance/weapons/munitions. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

Type of Maintenance	FY 2023						FY 2024					FY 2025	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry Fwd	Budget	
	Qty	(\$M)	Qty	(\$M)	Prior Yr	Cur Yr	Qty	(\$M)	Qty	(\$M)	Qty	Qty	(\$M)
Automotive Equipment	1	\$0.26	1	\$0.29	5	1	8	\$2.99	8	\$2.99	-	20	\$8.34
Combat Vehicles	14	\$15.50	11	\$12.54	-	3	-	\$0.00	-	\$0.00	8	-	\$0.00
Construction Equipment	12	\$1.28	35	\$0.17	30	1	212	\$5.69	212	\$5.69	34	179	\$1.94
Electronics and Communications Systems	5	\$2.32	26	\$4.96	95	8	57	\$12.30	57	\$12.30	18	40	\$11.40
Ordnance Weapons and Munitions	-	\$0.00	-	\$0.00	178	-	-	\$0.00	-	\$0.00	-	750	\$0.40
Depot Maintenance Total	32	\$19.36	73	\$17.97	308	13	277	\$20.97	277	\$20.97	60	989	\$22.07

Note: Sum of values may not match total due to rounding.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/FY 2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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VI. Personnel Summary (FTEs):

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/FY 2025</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	5	1	3	2

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2023 to FY 2024				Change from FY 2024 to FY 2025				FY 2025 Est.
	FY 2023 Actuals	For Curr	Price Growth	Prog Growth	FY 2024 Requested	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	0	0	0	3,834	3,834	0	77	-2,881	1,030
611 Naval Surface Warfare Center	0	0	0	1,047	1,047	0	31	-167	911
640 Marine Corps Depot Maintenance	18,403	0	777	-3,229	15,951	0	-1,209	4,790	19,532
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	958	0	23	-846	135	0	3	462	600
TOTAL 1A3A Depot Maintenance	19,361	0	800	806	20,967	0	-1,098	2,204	22,073

The FY 2024 column reflects current Inflation Category Code (ICC) estimates, consistent with FY 2023 execution and FY 2025 estimates. ICCs were updated to reflect system driven categorization improvements implemented in FY 2023. FY 2024 Sub-Activity totals have not changed.