

DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2008/2009  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2007

OPERATION AND MAINTENANCE,  
MARINE CORPS RESERVE

**Department of Defense Appropriations Act, 2007  
(Enrolled as Agreed to or Passed by Both House and Senate)**

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**Operation and Maintenance, Marine Corps Reserve**

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Marine Corps Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications, \$199,032,000.

**"In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website."**

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2008 President's Budget Submission  
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<u>Appropriation Summary:</u>	<u>FY 2006</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
	322.3	4.1	-118.7	207.7	4.4	-3.5	208.6	4.2	13.3	226.1

**Description of Operations Financed:** The FY 2007 funding for the Operation and Maintenance, Marine Corps Reserve (O&M,MCR) appropriation provides for the day-to-day costs of operating the Marine Corps Reserve force, its functional activities and facilities. The funding also supports the Fourth Marine Division, the Fourth Marine Aircraft Wing, the Fourth Force Service Support Group, and the Marine Corps Reserve Support Command, which together are known as the Marine Force Reserve (MARFORRES).

The O&M,MCR funding is reflected in two budget activities (BA): Operating Forces and Administration and Service-Wide Activities. Funded within the Operating Forces are weekend, annual, and individual training for the Reserves; the purchase and replacement of expense type items authorized by unit training allowance and the repair of equipment; and maintenance of major end items of equipment performed by the Marine Corps Logistics Bases. The Administration budget activity includes funding for recruiting and advertising, transportation of things, special support (DITSO, DFAS, & DBOF), Administration (Civilian Personnel), and Other Base Support.

<u>Funding levels by Budget Activity (\$M)</u>	<u>FY 2006</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Budget Activity 1: Operating Forces	291.1	4.5	-121.0	174.6	4.5	-6.4	172.7	4.2	12.8	189.7
Budget Activity 4: Administration and Service-Wide Activities	31.2	-0.4	2.3	33.1	-0.1	2.9	36.0	-0.1	.5	36.4

**Narrative Explanation of Changes:** The FY 2008 request supports an end strength level of 39,600 military and 210 civilian personnel.

In BA-1, the FY 2008 request includes \$4.5 million in pricing increases and a real program decrease of \$6.4 million from the FY 2007 level. After price growth, the majority of program decrease is due to a delay by one year for the replenishment and replacement of Initial Issue items to include items such as New Enhanced Small Arms Protective Inserts (SAPI), improved load bearing equipment, and special purpose shelters for the operating forces. In FY 2009, these programs resume a replenishment and replacement cycle and program growth increases by \$12.8 million.

In BA-4, the FY 2008 request includes -\$0.1 million in pricing decreases and a real program increase of \$2.9 million from the FY 2007 level. After price growth, the majority of program increase is due to an increase in estimated Defense Financial Accounting Service billings and an increase in management support costs for Marine Corps Total Force Structure (MCTFS).

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**Performance Metrics:** The FY 2008 President's Budget reflects the Department of the Navy's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric for the entire Marine Corps is the Combat Ready Day – Equipment and Training (CRED-ET). This measure represents one Status of Resources and Training System (SORTS)-reportable unit reporting an equipment rating of R1/R2 and a training rating of T1/T2 for one day. The following chart shows the number of CRED-ETs required and funded, as well as the cost per day of a CRED-ET for FY 2006 – FY 2009.

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.

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total Force CRED-ETs:</b>	<b><u>Actuals</u></b>	<b><u>Budget</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Funds Allocated to Training and Equipment Maintenance (\$000)	\$566,234	\$579,857	\$579,857	\$813,369
Combat REady Days-Equipment and Training (CRED-ET)	84,112	96,000	99,000	99,000
Cost Per CRED-ET (\$000)	\$6.73	\$6.04	\$7.92	\$8.22
 Total Possible CRED-ETs	 113,047	 113,047	 113,047	 113,047
 % Achieved	 74%	 85%	 88%	 88%

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 Funding By Budget Activity (includes Supplemental)  
 Exhibit O-1

		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Budget Activity 01: Operating Forces</b>					
<b>Expeditionary Forces</b>		<b>\$206,212</b>	<b>\$136,993</b>	<b>\$87,847</b>	<b>\$104,919</b>
10	Operating Forces	165,504	94,707	49,487	62,813
20	Depot Maintenance	13,688	13,605	11,229	14,183
30	Training Support	27,020	28,681	27,131	27,923
 <b>Base Support</b>		 <b>\$84,887</b>	 <b>\$85,617</b>	 <b>\$84,825</b>	 <b>\$84,797</b>
40	Sustainment, Restoration, and Modernization	20,159	9,579	14,827	16,291
50	Base Support	64,728	76,038	69,998	68,506
 <b>Total Operating Forces</b>		 <b>\$291,099</b>	 <b>\$222,610</b>	 <b>\$172,672</b>	 <b>\$189,716</b>
 <b>Budget Activity 04: Administration and Service-Wide Activities</b>					
<b>Administration and Service-Wide Activities</b>		<b>\$26,338</b>	<b>\$28,658</b>	<b>\$31,355</b>	<b>\$31,757</b>
60	Special Support	18,395	11,925	12,417	12,626
70	Service-wide Transportation	30	812	826	821
80	Administration	0	7,957	9,422	9,538
90	Recruiting and Advertising	7,913	7,964	8,690	8,772
 <b>Base Support</b>		 <b>\$4,899</b>	 <b>\$4,477</b>	 <b>\$4,610</b>	 <b>\$4,674</b>
100	Base Operating Support	4,899	4,477	4,610	4,674
 <b>Total Administration and Service-Wide Activities</b>		 <b>\$31,237</b>	 <b>\$33,135</b>	 <b>\$35,965</b>	 <b>\$36,431</b>
 <b>Total Operations and Maintenance, Marine Corps Reserve</b>		 <b>\$322,336</b>	 <b>\$255,745</b>	 <b>\$208,637</b>	 <b>\$226,147</b>

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 Operation and Maintenance, Marine Corps Reserve  
 FY 2008 President's Budget Submission  
 Funding By Budget Activity (excludes Supplemental)  
 Exhibit O-1A

		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Budget Activity 01: Operating Forces</b>					
<b>Expeditionary Forces</b>		<b>\$206,212</b>	<b>\$92,493</b>	<b>\$87,847</b>	<b>\$104,919</b>
10	Operating Forces	165,504	55,207	49,487	62,813
20	Depot Maintenance	13,688	13,605	11,229	14,183
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40	Sustainment, Restoration, and Modernization	20,159	9,579	14,827	16,291
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<b>Total Operating Forces</b>		<b>\$291,099</b>	<b>\$174,610</b>	<b>\$172,672</b>	<b>\$189,716</b>
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<b>Total Administration and Service-Wide Activities</b>		<b>\$31,237</b>	<b>\$33,135</b>	<b>\$35,965</b>	<b>\$36,431</b>
<b>Total Operations and Maintenance, Marine Corps Reserve</b>		<b>\$322,336</b>	<b>\$207,745</b>	<b>\$208,637</b>	<b>\$226,147</b>

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
FY 2008 President's Budget Submission  
Summary of Price and Program (excludes Supplemental)  
Exhibit OP-32A

	FY 2006	Foreign	Price	Program	FY 2007	Foreign	Price	Program	FY 2008	Foreign	Price	Program	FY 2009
	Actuals	Currency	Growth	Growth	Estimate	Currency	Growth	Growth	Estimate	Currency	Growth	Growth	Estimate
<b>01 Civilian Personnel Compensation</b>													
0101 Exec Gen & Spec Schedules	12707	0	304	1049	14060	0	391	-87	14364	0	357	14	14735
0103 Wage Board	57	0	1	3	61	0	1	1	63	0	1	0	64
0111 Disability Compensation	35	0	0	-5	30	0	0	0	30	0	0	0	30
<b>Total Civilian Personnel Compensation</b>	<b>12,799</b>	<b>0</b>	<b>305</b>	<b>1,047</b>	<b>14,151</b>	<b>0</b>	<b>392</b>	<b>-86</b>	<b>14,457</b>	<b>0</b>	<b>358</b>	<b>14</b>	<b>14,829</b>
<b>03 Travel</b>													
0308 Travel of Persons	23,353	0	561	-5,533	18,381	0	422	-613	18,190	0	401	-1891	16700
<b>Total Travel</b>	<b>23,353</b>	<b>0</b>	<b>561</b>	<b>-5,533</b>	<b>18,381</b>	<b>0</b>	<b>422</b>	<b>-613</b>	<b>18,190</b>	<b>0</b>	<b>401</b>	<b>-1,891</b>	<b>16,700</b>
<b>04 WCF Supplies and Materials Purchases</b>													
0401 DFSC Fuel	3,130	0	-314	-402	2,414	0	206	-93	2,527	0	11	18	2556
0411 Army Managed Purchases	1,554	0	69	67	1,690	0	13	-517	1,186	0	16	588	1790
0412 Navy Managed Purchases	1,358	0	-177	259	1,440	0	39	-482	997	0	20	263	1280
0414 Air Force Managed Purchases	16	0	0	0	16	0	1	0	17	0	0	0	17
0415 DLA Managed Purchases	3,999	0	24	57	4,080	0	90	-489	3,681	0	71	526	4278
0416 GSA Managed Supplies and Materials	2,765	0	66	95	2,926	0	67	-869	2,124	0	46	405	2575
0417 Local Proc DoD Managed Supp & Materials	3,222	0	77	91	3,390	0	78	-994	2,474	0	54	395	2923
<b>Total WCF Supplies and Materials Purchases</b>	<b>16,044</b>	<b>0</b>	<b>-255</b>	<b>167</b>	<b>15,956</b>	<b>0</b>	<b>494</b>	<b>-3,444</b>	<b>13,006</b>	<b>0</b>	<b>218</b>	<b>2,195</b>	<b>15,419</b>
<b>05 Stock Fund Equipment</b>													
0502 Army WCF Equipment	1,016	0	45	0	1,061	0	8	0	1,069	0	15	549	1633
0503 Navy WCF Equipment	2,545	0	-331	392	2,606	0	487	-1,385	1,708	0	38	442	2188
0505 Air Force WCF Equipment	411	0	-5	0	406	0	24	0	430	0	11	521	962
0506 DLA WCF Equipment	205	0	1	1	207	0	5	1	213	0	4	1	218
0507 GSA Managed Equipment	579	0	14	-2	591	0	14	0	605	0	14	210	829
<b>Total Stock Fund Equipment</b>	<b>4,756</b>	<b>0</b>	<b>-276</b>	<b>391</b>	<b>4,871</b>	<b>0</b>	<b>538</b>	<b>-1,384</b>	<b>4,025</b>	<b>0</b>	<b>82</b>	<b>1,723</b>	<b>5,830</b>
<b>06 Other WCF Purchases (Excluding</b>													
0602 Army Depot Sys Cmd-Maintenance	3,908	0	215	-930	3,193	0	402	-1,024	2,571	0	233	-1093	1711
0631 Naval Facilities Engineering Svc Center	2,026	0	-12	5,306	7,320	0	498	-235	7,583	0	197	-281	7499
0640 Depot Maintenance Marine Corps	10,540	0	-348	989	11,181	0	347	-2,061	9,467	0	1249	2560	13276
0647 DISA Information Services	532	0	40	-261	311	0	12	212	535	0	6	-22	519
0673 Defense Finance and Accounting Service	9,648	0	-926	1,264	9,986	0	-639	1,320	10,667	0	-587	739	10819
0679 Cost Reimbursable Purchases	1,439	0	35	154	1,628	0	37	-531	1,134	0	25	27	1186
<b>Total Other WCF Purchases (Excluding</b>	<b>28,093</b>	<b>0</b>	<b>-996</b>	<b>6,522</b>	<b>33,619</b>	<b>0</b>	<b>657</b>	<b>-2,319</b>	<b>31,957</b>	<b>0</b>	<b>1,123</b>	<b>1,930</b>	<b>35,010</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2008 President's Budget Submission  
 Summary of Price and Program (excludes Supplemental)  
 Exhibit OP-32A

	<b>FY 2006</b>	<b>Foreign</b>	<b>Price</b>	<b>Program</b>	<b>FY 2007</b>	<b>Foreign</b>	<b>Price</b>	<b>Program</b>	<b>FY 2008</b>	<b>Foreign</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>
	<b>Actuals</b>	<b>Currency</b>	<b>Growth</b>	<b>Growth</b>	<b>Estimate</b>	<b>Currency</b>	<b>Growth</b>	<b>Growth</b>	<b>Estimate</b>	<b>Currency</b>	<b>Growth</b>	<b>Growth</b>	<b>Estimate</b>
<b>07 Transportation</b>													
0771 Commercial Transportation	6,769	0	143	-306	6,606	0	145	-858	5,893	0	124	461	6478
<b>Total Transportation</b>	<b>6,769</b>	<b>0</b>	<b>143</b>	<b>-306</b>	<b>6,606</b>	<b>0</b>	<b>145</b>	<b>-858</b>	<b>5,893</b>	<b>0</b>	<b>124</b>	<b>461</b>	<b>6,478</b>
<b>09 Other Purchases</b>													
0912 Standard Level User Charges(GSA Leases)	2,614	0	58	156	2,828	0	62	370	3,260	0	69	273	3602
0913 PURCH UTIL (Non WCF)	2,617	0	63	5,111	7,791	0	179	17	7,987	0	176	-511	7652
0914 Purchased Communications (Non WCF)	2,048	0	49	3,024	5,121	0	118	132	5,371	0	118	-136	5353
0915 Rents	0	0	0	67	67	0	2	124	193	0	4	-15	182
0917 Postal Services (USPS)	218	0	0	32	250	0	0	62	312	0	0	0	312
0920 Supplies & Materials (Non WCF)	25,295	0	608	-21,693	4,210	0	98	1,962	6,270	0	139	1421	7830
0921 Printing and Reproduction	681	0	16	78	775	0	17	432	1,224	0	27	341	1592
0922 Equip Maintenance by Contract	15,186	0	365	-3,108	12,443	0	286	277	13,006	0	286	1511	14803
0923 FAC maint by contract	21,344	0	512	-9,195	12,661	0	291	4,960	17,912	0	394	928	19234
0925 Equipment Purchases	115,742	0	2,778	-99,879	18,641	0	428	-603	18,466	0	406	4848	23720
0932 Mgt & Prof Support Services	2,515	0	61	3,056	5,632	0	129	190	5,951	0	131	-10	6072
0934 Engineering & Tech Svcs	533	0	13	509	1,055	0	24	-2	1,077	0	24	-2	1099
0987 Other Intragovernmental Purchases	38,286	0	0	178	38,464	0	1	-4,183	34,282	0	2	-1019	33265
0989 Other Contracts	3,018	0	74	-40	3,052	0	70	1,316	4,438	0	98	1128	5664
0998 Other Costs	425	0	10	736	1,171	0	26	163	1,360	0	29	112	1501
<b>Total Other Purchases</b>	<b>230,522</b>	<b>0</b>	<b>4,607</b>	<b>-120,968</b>	<b>114,161</b>	<b>0</b>	<b>1,731</b>	<b>5,217</b>	<b>121,109</b>	<b>0</b>	<b>1,903</b>	<b>8,869</b>	<b>131,881</b>
<b>Total Operations and Maintenance, Marine Corps</b>	<b>322,336</b>	<b>0</b>	<b>4,089</b>	<b>-118,680</b>	<b>207,745</b>	<b>0</b>	<b>4,379</b>	<b>-3,487</b>	<b>208,637</b>	<b>0</b>	<b>4,209</b>	<b>13,301</b>	<b>226,147</b>

DEPARTMENT OF NAVY  
Fiscal Year (FY) 2008/2009 Budget Estimates  
Personnel Summary  
Exhibit PB-31R

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Change FY 2007-2008	Change FY 2008-2009
<b>Appropriation: Operation and Maintenance, Marine Corps Personnel Summary:</b>						
Civilian ES (Total)	16,140	15,884	16,230	16,370	346	140
U.S. Direct Hire	12,826	12,508	12,854	12,994	346	140
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	12,826	12,508	12,854	12,994	346	140
Foreign National Indirect Hire (Military Technician Included Above (Memo))	3,314	3,376	3,376	3,376	0	0
(Reimbursable Civilians Included Above (Memo)) Additional Military Technicians Assigned to USSOCOM	3,427	3,675	3,743	3,741	68	(2)
<b>Appropriation: Operation and Maintenance, Marine Corps Personnel Summary:</b>						
Civilian FTEs (Total)	15,535	15,762	15,976	16,238	214	262
U.S. Direct Hire	12,243	12,408	12,622	12,884	214	262
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	12,243	12,408	12,622	12,884	214	262
Foreign National Indirect Hire (Military Technician Included Above (Memo))	3,292	3,354	3,354	3,354	0	0
(Reimbursable Civilians Incl. Above (Memo)) Additional Military Technicians Assigned to USSOCOM	3,400	3,629	3,695	3,692	66	(3)
<b>Operation and Maintenance, Marine Corps Reserve Personnel Summary:</b>						
Civilian ES (Total)	184	205	210	210	5	0
U.S. Direct Hire	184	205	210	210	5	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	184	205	210	210	5	0
Foreign National Indirect Hire (Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Incl. Above (Memo)) Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0

DEPARTMENT OF NAVY  
Fiscal Year (FY) 2008/2009 Budget Estimates  
Personnel Summary  
Exhibit PB-31R

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Change FY 2007-2008	Change FY 2008-2009
<b>Operation and Maintenance, Marine Corps Reserve</b>						
<b>Personnel Summary:</b>						
Civilian FTEs (Total)	184	205	210	210	5	0
U.S. Direct Hire	184	205	210	210	5	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	184	205	210	210	5	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))						
(Reimbursable Civilians Incl. Above (Memo))	0	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM						
<b>Operation and Maintenance, Navy</b>						
<b>Personnel Summary:</b>						
Civilian ES (Total)	84,275	97,543	95,390	95,346	(2,153)	(44)
U.S. Direct Hire	76,263	89,684	88,255	88,237	(1,429)	(18)
Foreign National Direct Hire	2,069	1,914	1,590	1,590	(324)	0
Total Direct Hire	78,332	91,598	89,845	89,827	(1,753)	(18)
Foreign National Indirect Hire	5,943	5,945	5,545	5,519	(400)	(26)
(Military Technician Included Above (Memo))						
(Reimbursable Civilians Incl. Above (Memo))	23,471	30,821	28,262	28,584	(2,559)	322
Additional Military Technicians Assigned to USSOCOM						
<b>Operation and Maintenance, Navy</b>						
<b>Personnel Summary:</b>						
Civilian FTEs (Total)	84,360	95,833	93,487	94,065	(2,346)	578
U.S. Direct Hire	75,823	88,003	86,358	86,961	(1,645)	603
Foreign National Direct Hire	2,642	1,934	1,616	1,616	(318)	0
Total Direct Hire	78,465	89,937	87,974	88,577	(1,963)	603
Foreign National Indirect Hire	5,895	5,896	5,513	5,488	(383)	(25)
Total, O&M, Navy	84,360	95,833	93,487	94,065	(2,346)	578
(Military Technician Included Above (Memo))						
(Reimbursable Civilians Incl. Above (Memo))	23,157	30,479	27,965	28,300	(2,514)	335
Additional Military Technicians Assigned to USSOCOM						

DEPARTMENT OF NAVY  
Fiscal Year (FY) 2008/2009 Budget Estimates  
Personnel Summary  
Exhibit PB-31R

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Change FY 2007-2008	Change FY 2008-2009
<b>Operation and Maintenance, Navy Reserve</b>						
<b>Personnel Summary:</b>						
Civilian ES (Total)	1,044	1,012	1,133	1,067	121	(66)
U.S. Direct Hire	1,044	1,012	1,133	1,067	121	(66)
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,044	1,012	1,133	1,067	121	(66)
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))						
(Reimbursable Civilians Incl. Above (Memo))	17	22	22	22	0	0
Additional Military Technicians Assigned to USSOCOM						
<b>Operation and Maintenance, Navy Reserve</b>						
<b>Personnel Summary:</b>						
Civilian FTEs (Total)	1,127	1,011	1,071	1,086	60	15
U.S. Direct Hire	1,127	1,011	1,071	1,086	60	15
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,127	1,011	1,071	1,086	60	15
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))						
(Reimbursable Civilians Incl. Above (Memo))	18	22	22	22	0	0
Additional Military Technicians Assigned to USSOCOM						

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2008 President's Budget Submission  
 Summary of Funding Increases and Decreases  
 Exhibit PB-31D

(\$ in Thousands)

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2007 President's Budget Request</b>	<b>178,232</b>	<b>33,679</b>	<b>211,911</b>
Congressional Adjustments			
Congressional Adjustment (Distributed)	-2,906	-394	-3,300
Congressional Adjustment (General Provision)	-659	-150	-809
War-Related and Disaster Supplemental Appropriations			
Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriations Carryover	48,000	0	48,000
Fact-of-Life Changes			
Functional Transfers	0	0	0
Technical Adjustments	0	0	0
Emergent Requirements	0	0	0
Program Decreases FY 2007 (Emergent Requirements)	-57	0	-57
Reprogrammings (Requiring 1415 Actions)	0	0	0
<b>Revised FY 2007 Estimate</b>	<b>222,610</b>	<b>33,135</b>	<b>255,745</b>
Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers	-48,000	0	-48,000
<b>Normalized Current Estimate for FY 2007</b>	<b>174,610</b>	<b>33,135</b>	<b>207,745</b>
Price Change	4,455	-76	4,379
One-Time FY 2008 Costs (+)	1,104	0	1,104
Program Growth in FY 2008	7,801	2,910	10,711
Program Decreases in FY 2008	-15,298	-4	-15,302
<b>FY 2008 Budget Request</b>	<b>172,672</b>	<b>35,965</b>	<b>208,637</b>
Price Change	4,232	-23	4,209
Program Change	12,812	489	13,301
<b>FY 2009 Budget Request</b>	<b>189,716</b>	<b>36,431</b>	<b>226,147</b>

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A1A Operating Forces  
FY 2008 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

**A. Sub-Activity Group Total**

FY 2006	FY 2007			Current	FY 2008	FY 2009
	Budget	Congressional	Action			
<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
165,504	58,038	55,207	95.12	55,207	49,487	62,813
				/1		

**B. Reconciliation Summary**

	Change	Change	Change
	<u>FY 2007/2007</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
<b>Baseline Funding</b>	<b>58,038</b>	<b>55,207</b>	<b>49,487</b>
Congressional Adjustments (Distributed)	-1,200	0	0
Congressional Adjustments (Undistributed)	-1,384	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-247	0	0
<b>Subtotal Appropriation Amount</b>	<b>55,207</b>	<b>0</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	39,500	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-39,500	0	0
Price Change	0	1,835	1,114
Functional Transfers	0	0	0
Program Changes	0	-7,555	12,212
Normalized Current Estimate	55,207	0	0
<b>Current Estimate</b>	<b>55,207</b>	<b>49,487</b>	<b>62,813</b>

/1 Excludes FY 2007 Supplemental Funds

Department of the Navy  
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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2007 President's Budget Request</b>		<b>58,038</b>
<b>1) Congressional Adjustments</b>		<b>-2,831</b>
a) Distributed Adjustments		-1,200
i) One Time Adjustment for Baseline Increase	-4,000	
ii) Portable Tent Lighting	1,400	
iii) Hemostatic Agents	1,400	
b) Undistributed Adjustments		-1,384
i) Congressional Reduction - Unobligated Balance	-1,384	
c) General Provisions		-247
i) Sec. 8106: Revised Economic Assumptions	-192	
ii) Sec. 8097: Excessive Growth in Travel and Transportation of Persons	-55	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>39,500</b>
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriations Carryover		39,500
i) Title IX	39,500	
<b>Revised FY 2007 Estimate</b>		<b>94,707</b>
<b>3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-39,500</b>
<b>Normalized Current Estimate for FY 2007</b>		<b>55,207</b>

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<b>Price Change</b>		<b>1,835</b>
<b>4) Program Decreases</b>		<b>-7,555</b>
a) Program Decreases in FY 2008		-7,555
i) Family of Shelters and Shelter Equipment. Purchase of equipment delayed to subsequent fiscal years due to fiscal constraints. (Baseline \$7,191 )	-1,854	
ii) Family of Field Medical Equipment. Purchase of equipment delayed to subsequent fiscal years due to fiscal constraints. (Baseline \$1,560 )	-1,269	
iii) Family of Improved Load Bearing Equipment. Purchase of equipment delayed to subsequent fiscal years due to fiscal constraints. (Baseline \$2,736 )	-1,266	
iv) Family of Ballistic Protection Systems. Purchase of equipment delayed to subsequent fiscal years due to fiscal constraints. (Baseline \$3,637 )	-1,047	
v) Marine Corps Total Force Structure. Purchase of equipment delayed to subsequent fiscal years due to fiscal constraints. (Baseline \$980)	-980	
vi) General Staff and Management. Reduction to properly align funding with FY 2008 requirements. (Baseline \$694)	-694	
vii) Marine Air Comand and Control System. Program terminated in FY2008. (Baseline \$445)	-445	
<b>FY 2008 Budget Request</b>		<b>49,487</b>
<b>Price Change</b>		<b>1,114</b>
<b>Program Change</b>		<b>12,212</b>
<b>FY 2009 Budget Request</b>		<b>62,813</b>

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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.

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b>Funds Allocated to Training and Equipment Maintenance (\$000)</b>	\$566,234	\$579,857	\$784,038	\$813,369
<b>Combat REady Days-Equipment and Training (CRED-ET)</b>	84,112	96,000	99,000	99,000
<b>Cost Per CRED-ET (\$000)</b>	\$6.732	\$6.040	\$7.920	\$8.216
<b>Total Possible CRED-ETs</b>	113,047	113,047	113,047	113,047
<b>% Achieved</b>	74%	85%	88%	88%

**Explanation of Performance Variances:**

**Prior Year:** This is the first update to the FY 2007 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 2008 and FY 2009. 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 to FY 2006 reflect an average CRED-ET % Achieved = 83%.

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

**Current Year:** Estimated results for prior year were derived by assuming that USMC units could achieve an 88% Combat Ready level and that total possible CRED-ETs will remain consistent. Total possible CRED-ET is estimated at 113,047 for FY 2007 through FY 2009 with a percent achieved goal of 85%. Funding is reported as the current estimate (\$579,857K), yielding a cost per CRED-ET of \$6,040K. 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.

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**V. Personnel Summary**

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
Active Military End Strength (E/S) (Total)						
Officer	467	467	467	467	0	0
Enlisted	3,958	3,958	3,958	3,958	0	0
Reserve Drill Strength (E/S) (Total)						
Officer	3,395	3,395	3,395	3,395	0	0
Enlisted	30,881	30,881	30,881	30,881	0	0
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	3,017	3,017	3,017	3,017	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	69	38	37	37	-1	0
Active Military Average Strength (A/S) (Total)						
Officer	467	234	234	234	0	0
Enlisted	3,958	1,979	1,979	1,979	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	3,395	1,698	1,698	1,698	0	0
Enlisted	30,881	15,441	15,441	15,441	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	3,017	1,509	1,509	1,509	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	69	38	37	37	-1	0
Average Civilian Workyear/Full Time Equivalent Cost	75	73	70	73	-3	3

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Operation and Maintenance, Marine Corps Reserve  
1A1A Operating Forces  
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**VI. OP-32 Line Items as Applicable (Dollars in Thousands)**

Inflation Categories	Change from FY 2006 to FY 2007				Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				
	FY 2006 Actuals	For Curr	Price Growth	Prog Growth	FY 2007 Est.	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	5141	0	123	-2494	2770	0	77	-268	2579	0	64	50	2693
03 Travel													
0308 Travel of Persons	9994	0	240	-3146	7088	0	163	318	7569	0	167	-672	7064
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	2373	0	-238	-442	1693	0	145	-42	1796	0	8	50	1854
0411 Army Managed Purchases	1539	0	68	68	1675	0	13	-516	1172	0	16	589	1777
0412 Navy Managed Purchases	1358	0	-177	259	1440	0	39	-482	997	0	20	263	1280
0415 DLA Managed Purchases	2505	0	15	18	2538	0	56	-499	2095	0	40	517	2652
0416 GSA Managed Supplies and Materials	2745	0	66	95	2906	0	67	-869	2104	0	46	405	2555
0417 Local Proc DoD Managed Supp and Materials	3169	0	76	91	3336	0	77	-994	2419	0	53	395	2867
05 STOCK FUND EQUIPMENT													
0502 Army WCF Equipment	1016	0	45	0	1061	0	8	0	1069	0	15	549	1633
0503 Navy WCF Equipment	2545	0	-331	392	2606	0	487	-1385	1708	0	38	442	2188
0505 Air Force WCF Equipment	411	0	-5	0	406	0	24	0	430	0	11	521	962
0507 GSA Managed Equipment	132	0	3	0	135	0	3	0	138	0	3	211	352
06 Other WCF Purchases (Excl Transportation)													
0602 Army Depot Sys Cmd-Maintenance	394	0	22	-1	415	0	52	0	467	0	42	0	509
0640 Depot Maintenance Marine Corps	366	0	-12	0	354	0	11	46	411	0	54	-59	406
09 OTHER PURCHASES													
0912 Standard Level User Charges(GSA Leases)	2159	0	47	98	2304	0	51	255	2610	0	55	298	2963
0920 Supplies and Materials (Non WCF)	11110	0	267	-9354	2023	0	47	0	2070	0	46	1479	3595
0921 Printing and Reproduction	382	0	9	60	451	0	10	0	461	0	10	411	882
0922 Equip Maintenance by Contract	2031	0	49	767	2847	0	65	-1502	1410	0	31	1422	2863
0923 FAC maint by contract	354	0	8	-1	361	0	8	0	369	0	8	204	581
0925 Equipment Purchases	115173	0	2764	-99792	18145	0	417	-1616	16946	0	373	4646	21965
0989 Other Contracts	365	0	9	-85	289	0	7	-1	295	0	6	374	675
0998 Other Costs	242	0	6	116	364	0	8	0	372	0	8	117	497
TOTAL 1A1A Operating Forces	165504	0	3054	-113351	55207	0	1835	-7555	49487	0	1114	12212	62813

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Operation and Maintenance, Marine Corps Reserve  
1A3A Depot Maintenance  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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 Operation and Maintenance, Marine Corps Reserve  
 1A3A Depot Maintenance  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2006	FY 2007			Current	FY 2008	FY 2009
	Budget	Congressional	Action			
<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
13,688	13,714	13,605	99.21	13,605	11,229	14,183
				/1		

**B. Reconciliation Summary**

	Change	Change	Change
	<u>FY 2007/2007</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
<b>Baseline Funding</b>	<b>13,714</b>	<b>13,605</b>	<b>11,229</b>
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-64	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-45	0	0
<b>Subtotal Appropriation Amount</b>	<b>13,605</b>	<b>0</b>	<b>0</b>
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	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	686	1,388
Functional Transfers	0	0	0
Program Changes	0	-3,062	1,566
Normalized Current Estimate	13,605	0	0
<b>Current Estimate</b>	<b>13,605</b>	<b>11,229</b>	<b>14,183</b>

/1 Excludes FY 2007 Supplemental Funds

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 Operation and Maintenance, Marine Corps Reserve  
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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2007 President's Budget Request</b>		<b>13,714</b>
<b>1) Congressional Adjustments</b>		<b>-109</b>
a) Undistributed Adjustments		-64
i) Congressional Reduction - Unobligated Balance	-64	
b) General Provisions		-45
i) Sec. 8106: Revised Economic Assumptions	-45	
<b>Revised FY 2007 Estimate</b>		<b>13,605</b>
<b>Normalized Current Estimate for FY 2007</b>		<b>13,605</b>
<b>Price Change</b>		<b>686</b>
<b>2) Program Decreases</b>		<b>-3,062</b>
a) Program Decreases in FY 2008		-3,062
i) An enhanced IROAN (inspect and repair only as necessary) on the Marine Corps' Engineering Tractor -- full tracked, wide angle blade engineering tractor that is deployed in OIF and highly used completed in Fiscal Year 2007. This, coupled with a reduced requirement for automotive equipment in Fiscal Year 2008, results in a program reduction. (Baseline \$13,605)	-3,062	
<b>FY 2008 Budget Request</b>		<b>11,229</b>
<b>Price Change</b>		<b>1,388</b>
<b>Program Change</b>		<b>1,566</b>
<b>FY 2009 Budget Request</b>		<b>14,183</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 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.

Type of Maintenance	FY 2006		FY 2007		FY 2008		FY 2009	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<b>COMBAT VEHICLES</b>								
TAMCN			23	10,030	18	9,263	16	11,040
*M1A1 Tank	E1888	0	1	1,053	2	2,372	4	5,176
*Amphibious Assault Vehicle	E0846	0	7	2,746	0	0	0	0
*Light Armored Vehicle, Assault	E0947	0	5	2,218	4	1,829	5	2,588
<b>TACTICAL MISSILES</b>								
E1049		0	0	0	1	3	2	6
*Module, North Finding	E1049	0	0	0	0	0	0	0
<b>ORDNANCE</b>								
E0980		269	7	10	51	833	168	1,208
*.50 Caliber Machine Gun, Heavy Barrel Flexible	E0980	0	0	0	29	164	116	743
*Rifle, Improved 5.5 Caliber	E1441	269	121	0	0	0	0	0
<b>ELECTRICAL &amp; COMMUNICATION</b>								
A1503		0	18	18	10	38	4	19
*Radar Set, 3D ,Long Range	A1503	0	0	0	0	0	0	0
<b>GENERAL PROPERTY</b>								
B0589		19	14	1,617	37	477	6	323
*Combat Excavator	B0589	0	0	0	0	0	0	0
*Water Pump Module	B1581	0	1	46	0	0	6	323
<b>AUTOMOTIVE</b>								
D0209		81	15	1,930	5	615	12	1,587
*Power Unit, 12.5 Ton, 4X4	D0209	81	11,191	6	802	4	551	6
*Trailer, Powered 20 T	D0879	0	0	2	269	0	0	0
<b>DEPOT MAINTENANCE TOTAL</b>								
		369	77	13,605	122	11,229	208	14,183

Explanation of Performance Variances:

**Prior Year:** FY 2006 actual figures are based upon the Depot Level Maintenance Plan as of 30 September 2006.

**Current Year:** FY 2007 figures are based upon the existing Depot Level Maintenance Plan. Increases are reflected in the Combat Vehicle category for maintenance to Light Armored Vehicles, Amphibious Assault and M1A1 Tanks. These vehicles require rebuild and repair in order to support any future contingencies.

**Budget Year:** The combination of baseline funding increases & decreases between FY 2007 and FY 2008 is the result of the current Maintenance Plan. The result is due to allocating available resources to maximize maintenance. There is a decrease of CV, GP and AU funding and an increase for Ordnance and Electrical & Communication funding. Increases in the latter are due to the heavier maintenance requirements in those two categories.

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

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

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

Inflation Categories	FY 2006 Actuals	Change from FY 2006 to FY 2007			FY 2007 Est.	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)													
0602 Army Depot Sys Cmd-Maintenance	3514	0	193	-929	2778	0	350	-1024	2104	0	191	-1093	1202
0640 Depot Maintenance Marine Corps	10174	0	-336	989	10827	0	336	-2107	9056	0	1195	2619	12870
09 OTHER PURCHASES													
0925 Equipment Purchases	0	0	0	0	0	0	0	69	69	0	2	40	111
TOTAL 1A3A Depot Maintenance	13688	0	-143	60	13605	0	686	-3062	11229	0	1388	1566	14183

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1A5A Training Support  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

This program provides funding to ensure the Reserve Component's mission of training is met and these trained units are ready to be utilized to selectively augment and reinforce the active forces.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2006	FY 2007			Current Estimate	FY 2008 Estimate	FY 2009 Estimate
	Budget Request	Congressional Amount	Action Percent			
27,020	23,930	23,681	98.96	23,681	27,131	27,923
				/1		

**B. Reconciliation Summary**

	Change FY 2007/2007	Change FY 2007/2008	Change FY 2008/2009
<b>Baseline Funding</b>	<b>23,930</b>	<b>23,681</b>	<b>27,131</b>
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-123	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-126	0	0
<b>Subtotal Appropriation Amount</b>	<b>23,681</b>	<b>0</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	5,000	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-5,000	0	0
Price Change	0	562	581
Functional Transfers	0	0	0
Program Changes	0	2,888	211
Normalized Current Estimate	23,681	0	0
<b>Current Estimate</b>	<b>23,681</b>	<b>27,131</b>	<b>27,923</b>

/1 Excludes FY 2007 Supplemental Funds

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2007 President's Budget Request</b>		<b>23,930</b>
<b>1) Congressional Adjustments</b>		<b>-249</b>
a) Undistributed Adjustments		-123
i) Congressional Reduction - Unobligated Balance	-123	
b) General Provisions		-126
i) Sec. 8106: Revised Economic Assumptions	-79	
ii) Sec. 8097: Excessive Growth in Travel and Transportation of Persons	-47	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>5,000</b>
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriations Carryover		5,000
i) Title IX	5,000	
<b>Revised FY 2007 Estimate</b>		<b>28,681</b>
<b>3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-5,000</b>
<b>Normalized Current Estimate for FY 2007</b>		<b>23,681</b>
<b>Price Change</b>		<b>562</b>
<b>4) Program Increases</b>		<b>2,888</b>
a) Program Growth in FY 2008		2,888
i) Increases are for Joint and Multinational Training Exercises -- CJCS Exercise and Training Program (\$+1,239), annual Marine Corps Exercises -- Mojave-Viper, DesFire EXEs, WTI and Mountain Warfare Training (\$+1,649). (Baseline \$23,681)	2,888	
<b>FY 2008 Budget Request</b>		<b>27,131</b>
<b>Price Change</b>		<b>581</b>
<b>Program Change</b>		<b>211</b>
<b>FY 2009 Budget Request</b>		<b>27,923</b>

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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 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>
<b>Funds Allocated to Training and Equipment Maintenance (\$000)</b>	\$566,234	\$579,857	\$784,038	\$813,369
<b>Combat REady Days-Equipment and Training (CRED-ET)</b>	84,112	96,000	99,000	99,000
<b>Cost Per CRED-ET (\$000)</b>	\$6.732	\$6.040	\$7.920	\$8.216
<b>Total Possible CRED-ETs</b>	113,047	113,047	113,047	113,047
<b>% Achieved</b>	74%	85%	88%	88%

**Explanation of Performance Variances:**

**Prior Year:** This is the first update to the FY 2007 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 2008 and FY 2009. 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 to FY 2006 reflect an average CRED-ET % Achieved = 83%.

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

**Current Year:** Estimated results for prior year were derived by assuming that USMC units could achieve an 88% Combat Ready level and that total possible CRED-ETs will remain consistent. Total possible CRED-ET is estimated at 113,047 for FY 2007 through FY 2009 with a percent achieved goal of 85%. Funding is reported as the current estimate (\$579,857K), yielding a cost per CRED-ET of \$6,040K. 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.

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**V. Personnel Summary**

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

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

Inflation Categories	FY 2006 Actuals	Change from FY 2006 to FY 2007			FY 2007 Est.	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 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	5211	0	125	815	6151	0	141	-1130	5162	0	114	-1178	4098
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	422	0	-42	22	402	0	34	-31	405	0	2	-17	390
0411 Army Managed Purchases	15	0	1	-1	15	0	0	-1	14	0	0	-1	13
0414 Air Force Managed Purchases	16	0	0	0	16	0	1	0	17	0	0	0	17
0415 DLA Managed Purchases	1494	0	9	9	1512	0	33	10	1555	0	30	9	1594
0416 GSA Managed Supplies and Materials	20	0	0	0	20	0	0	0	20	0	0	0	20
0417 Local Proc DoD Managed Supp and Materials	53	0	1	0	54	0	1	0	55	0	1	0	56
05 STOCK FUND EQUIPMENT													
0507 GSA Managed Equipment	67	0	2	-1	68	0	2	-1	69	0	2	-1	70
07 Transportation													
0771 Commercial Transportation	6739	0	142	-1089	5792	0	127	-847	5072	0	107	484	5663
09 OTHER PURCHASES													
0920 Supplies and Materials (Non WCF)	1873	0	45	-535	1383	0	32	1149	2564	0	56	-75	2545
0921 Printing and Reproduction	113	0	3	-1	115	0	3	0	118	0	3	-1	120
0922 Equip Maintenance by Contract	9273	0	223	-2889	6607	0	152	2189	8948	0	197	169	9314
0925 Equipment Purchases	0	0	0	0	0	0	0	172	172	0	4	41	217
0932 Mgt and Prof Support Services	326	0	8	-1	333	0	8	-1	340	0	7	0	347
0989 Other Contracts	1398	0	34	-219	1213	0	28	1379	2620	0	58	781	3459
TOTAL 1A5A Training Support	27020	0	551	-3890	23681	0	562	2888	27131	0	581	211	27923

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
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 Marine Forces Reserve (MARFORRES). Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of Reserve facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, emergency response and service calls for minor repairs, and minor construction of facilities. The building of new facilities and improvements or alterations of existing facilities are included in minor construction.

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 in support of the Marine Corps Reserve mission.

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 BSM1 Sustainment, Restoration and Modernization  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2006	FY 2007			Current Estimate	FY 2008 Estimate	FY 2009 Estimate
	Budget Request	Congressional Amount	Action Percent			
20,159	9,579	9,579	100	9,579	14,827	16,291
				/1		

**B. Reconciliation Summary**

	Change FY 2007/2007	Change FY 2007/2008	Change FY 2008/2009
<b>Baseline Funding</b>	<b>9,579</b>	<b>9,579</b>	<b>14,827</b>
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
<b>Subtotal Appropriation Amount</b>	<b>9,579</b>	<b>0</b>	<b>0</b>
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	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	220	326
Functional Transfers	0	0	0
Program Changes	0	5,028	1,138
Normalized Current Estimate	9,579	0	0
<b>Current Estimate</b>	<b>9,579</b>	<b>14,827</b>	<b>16,291</b>

/1 Excludes FY 2007 Supplemental Funds

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2007 President's Budget Request</b>		<b>9,579</b>
<b>Revised FY 2007 Estimate</b>		<b>9,579</b>
<b>Normalized Current Estimate for FY 2007</b>		<b>9,579</b>
<b>Price Change</b>		<b>220</b>
<b>1) Program Increases</b>		<b>5,028</b>
a) Program Growth in FY 2008		5,028
i) Increase in Facilities Restoration and modernization (FSRM) projects increasing baseline to support required projects located at various Reserve installations and Support Units. Sustainment rate as depicted on PBA7 is raised from 93% to Department goal of 100%. Recapitalization rate as depicted on PBA7 is decreased from 139 to 103. (Baseline \$10,948)	5,028	
<b>FY 2008 Budget Request</b>		<b>14,827</b>
<b>Price Change</b>		<b>326</b>
<b>Program Change</b>		<b>1,138</b>
<b>FY 2009 Budget Request</b>		<b>16,291</b>

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

(000's)	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b><u>BSM1</u></b>				
Sustainment	\$19,480	\$8,766	\$10,756	\$11,884
Restoration and Modernization	\$679	\$813	\$4071	\$4,407
Demolition	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$20,159</b>	<b>\$9,579</b>	<b>\$14,827</b>	<b>\$16,291</b>
<b><u>TOTAL OMMC/R USMC FSRM</u></b>				
Sustainment	\$666,757	\$496,780	\$583,384	\$550,542
Restoration and Modernization	\$74,081	\$14,562	\$116,675	\$159,852
Demolition	<u>\$4,831</u>	<u>\$5,282</u>	<u>\$6,996</u>	<u>\$7,106</u>
<b>Total</b>	<b>\$745,669</b>	<b>\$516,624</b>	<b>\$662,055</b>	<b>\$717,500</b>
Sustainment Requirement Active	\$550,905	\$531,505	\$563,366	\$575,185
Sustainment Requirement Reserve	\$9,952	\$10,314	\$10,887	\$11,411
FSRM Sustainment Funding Active	\$647,277	\$454,874	\$461,245	\$469,587
FSRM Sustainment Funding Reserve	\$19,480	\$8,766	\$10,756	\$11,884
Host Nation Support	\$39,790	\$40,440	\$41,350	\$42,040
Military Pay (Sustainment)	\$1,323	\$1,337	\$1,455	\$1,512
Total Sustainment Funding	\$707,870	\$505,417	\$514,806	\$525,023
ACTIVE Annual Deferred Sustainment (100% Funded)	( <b>\$96,372</b> )	\$76,631	\$102,121	\$105,598
RESERVE Annual Deferred Sustainment (100% Funded)	( <b>\$9,528</b> )	\$1,548	\$141	( <b>\$473</b> )
<b>TOTAL Sustainment Percent Funded</b>	<b>126%</b>	<b>93%</b>	<b>90%</b>	<b>90%</b>
Needed to reach 95% funded – Active	( <b>\$123,917</b> )	\$50,056	\$73,952	\$76,839
Needed to reach 95% funded – Reserve	( <b>\$10,026</b> )	\$1,032	( <b>\$413</b> )	( <b>\$1,044</b> )
Restoration and Modernization Requirement	\$206,000	\$206,000	\$206,000	\$206,000
Restoration and Modernization Shortfall	\$131,919	\$191,438	\$89,325	\$46,148
Recap Rate (Years)	186	948	118	86

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 BSM1 Sustainment, Restoration and Modernization  
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**V. Personnel Summary**

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

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

Inflation Categories	FY 2006 Actuals	Change from FY 2006 to FY 2007				Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009			
		For Curr	Price Growth	Prog Growth	FY 2007 Est.	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
<b>09 OTHER PURCHASES</b>													
0923 FAC maint by contract	20159	0	484	-11064	9579	0	220	4934	14733	0	324	1108	16165
0925 Equipment Purchases	0	0	0	0	0	0	0	94	94	0	2	30	126
TOTAL BSM1 Sustainment, Restoration and Modernization	20159	0	484	-11064	9579	0	220	5028	14827	0	326	1138	16291

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BSS1 Base Operating Support  
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**I. Description of Operations Financed:**

Base Operations Support funding provides for administrative services and support of civilian personnel for Base Support services for the Marine Forces Reserve. Funding is also provided for utilities, janitorial services, public affairs, Morale, Welfare and Recreation (MWR) support, postage, base communications and environmental compliance costs.

**II. Force Structure Summary:**

This program provides funding to ensure adequate operational support, facilities, and equipment is provided to the Operating Forces to sustain the Marine Corps Reserve mission. This funding supports operations of Marine Forces Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and Marine Forces Reserve, Headquarters.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2006	FY 2007			Current Estimate	FY 2008 Estimate	FY 2009 Estimate
	Budget Request	Congressional Amount	Action Percent			
<u>Actuals</u> 64,728	72,971	72,595	99.48	72,538	69,998	68,506
				/1		

**B. Reconciliation Summary**

	Change <u>FY 2007/2007</u>	Change <u>FY 2007/2008</u>	Change <u>FY 2008/2009</u>
<b>Baseline Funding</b>	<b>72,971</b>	<b>72,538</b>	<b>69,998</b>
Congressional Adjustments (Distributed)	-135	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-241	0	0
<b>Subtotal Appropriation Amount</b>	<b>72,595</b>	<b>0</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	3,500	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-3,500	0	0
Price Change	0	1,152	823
Functional Transfers	0	0	0
Program Changes	-57	-3,692	-2,315
Normalized Current Estimate	72,538	0	0
<b>Current Estimate</b>	<b>72,538</b>	<b>69,998</b>	<b>68,506</b>

/1 Excludes FY 2007 Supplemental Funds

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2007 President's Budget Request</b>		<b>72,971</b>
<b>1) Congressional Adjustments</b>		<b>-376</b>
a) Distributed Adjustments		-135
i) Congressional Reduction - Unobligated Balance	-135	
b) General Provisions		-241
i) Sec. 8106: Revised Economic Assumptions	-241	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>3,500</b>
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriations Carryover		3,500
i) Title IX	3,500	
<b>3) Fact-of-Life Changes</b>		<b>-57</b>
a) Emergent Requirements		-57
b) One-Time FY 2007 Costs		-57
i) Centralize DISN GIG BE funding at CFFC	-57	
<b>Revised FY 2007 Estimate</b>		<b>76,038</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-3,500</b>
<b>Normalized Current Estimate for FY 2007</b>		<b>72,538</b>
<b>Price Change</b>		<b>1,152</b>
<b>5) Program Decreases</b>		<b>-3,692</b>
a) Program Decreases in FY 2008		-3,692
i) Decrease in Other Governmental Purchases due to reduced operational support requirements and contractual procurement.	-3,692	
<b>FY 2008 Budget Request</b>		<b>69,998</b>
<b>Price Change</b>		<b>823</b>
<b>Program Change</b>		<b>-2,315</b>
<b>FY 2009 Budget Request</b>		<b>68,506</b>

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

BSS1 Base Operating Support	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. Administration (\$000)	41,404	44,357	37,890	37,552
Military Personnel Avg Strength	0	0	0	0
Civilian Personnel FTEs	0	0	0	0
Number of Bases, Total	185	185	185	185
Number of Bases, (CONUS)	185	185	185	185
Number of Bases, (Overseas)	0	0	0	0
Population Served, Total	39,600	39,600	39,600	39,600
Population Served, (Military, Avg Strength)	39,000	39,000	39,000	39,000
Population Served, (Civilian, FTEs)	600	600	600	600
B. Retail Supply Operations (\$000)	N/A	N/A	N/A	N/A
Military Personnel Avg Strength	0	0	0	0
Civilian Personnel FTEs	0	0	0	0
C. Bachelor Housing Ops/Furn (\$000)	N/A	N/A	N/A	N/A
Military Personnel Avg Strength	0	0	0	0
Civilian Personnel FTEs	0	0	0	0
No. of Officer Quarters	0	0	0	0
No. of Enlisted Quarters	0	0	0	0
D. Other Morale, Welfare and Recreation (\$000)	1,217	1,363	1,425	1,390
Military Personnel Avg Strength	7	7	7	7
Civilian Personnel FTE's	2	2	2	2
Population Served, Total	0	0	0	0
Population Served, (Military, Avg Strength)	0	0	0	0
Population Served, (Civilian Personnel, FTEs)	0	0	0	0
E. Maintenance of Installation Equipment (\$000)	N/A	N/A	N/A	N/A
Military Personnel Avg Strength	0	0	0	0
Civilian Personnel FTEs	0	0	0	0
F. Other Base Services (\$000)	10,681	10,197	12,540	11,436
Military Personnel Avg Strength	129	129	129	129
Civilian Personnel FTEs	6	51	56	56

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
G. Other Personnel Support (\$000)	350	714	1,219	992
Military Personnel Avg Strength	10	10	10	10
Civilian Personnel FTE'S	4	4	4	2
Population Served, Total	39,600	39,600	39,600	39,600
Population Served, (Military, Average Strength)	39,000	39,000	39,000	39,000
Population Served, (Civilian Personnel FTEs)	600	600	600	600
H. Non-GSA Lease Payment for Space (\$000)	N/A	N/A	N/A	N/A
Leased Space (000 sq. ft.)				
Recurring Reimbursements (\$000)				
One-time Reimbursements (\$000)				
I. Other Engineering Support (\$000)	533	1,055	1,077	1,099
Military Personnel Avg Strength	0	0	0	0
Civilian Personnel FTE'S	0	0	0	0
J. Operations of Utilities (\$000)	3,650	7,707	8,498	8,761
Military Personnel Avg Strength	0	0	0	0
Civilian Personnel FTE'S	2	2	2	2
Electricity (MWH)	41,926	41,926	41,926	41,926
Heating (000 therms) - Natural Gas	0	0	0	0
Heating (000 lbs) - Steam	56,035	56,035	56,035	56,035
Water, Plants & Systems (000 gals)	76,343	76,343	76,343	76,343
Sewage & Waste Systems (000 gals)	33,891	33,891	33,891	33,891
K. Environmental Services (\$000)	6,893	7,093	7,296	7,222

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
L. Child and Youth Development Programs (\$000)	0	52	53	54
No. of Child Development Centers (CDC)	0	0	0	0
No. of Family Child Care (FCC) Homes	2	4	6	8
Total Number of Children Receiving Care (CDC/FCC)	0	20	25	30
Percent of Eligible Children Receiving Care (USMC wide)	73	80	85	87
No. of Children on Waiting List (Unmet only)	0	0	0	0
Total Military Child Population (Infant to 12 yrs)	577	650	650	650
No. of Youth Facilities	1	1	1	1
Youth Population Serviced (Grades 1-12)	486	510	510	510
No. of School Age Care (SAC) Facilities	0	0	0	0
Total Number of Children Receiving Care (SAC)	0	0	0	0
<b>Total O&amp;MMC Funding (\$000)</b>	<b>64,728</b>	<b>72,538</b>	<b>69,998</b>	<b>68,506</b>
Military Personnel Avg Strength	146	146	146	146
Civilian Personnel FTEs	12	57	62	62

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**V. Personnel Summary**

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
Active Military End Strength (E/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (E/S) (Total)						
Officer	40	40	40	40	0	0
Enlisted	106	106	106	106	0	0
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	12	57	62	62	5	0
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	40	40	40	40	0	0
Enlisted	106	106	106	106	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	12	57	62	62	5	0
Average Civilian Workyear/Full Time Equivalent Cost	73	73	72	74	-1	2

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

Inflation Categories	Change from FY 2006 to FY 2007				Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				
	FY 2006 Actuals	For Curr	Price Growth	Prog Growth	FY 2007 Est.	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
<b>01 Civilian Personnel Compensation</b>													
0101 Exec Gen and Spec Schedules	879	0	21	3260	4160	0	116	188	4464	0	111	-13	4562
0111 Disability Compensation	3	0	0	0	3	0	0	0	3	0	0	0	3
<b>03 Travel</b>													
0308 Travel of Persons	3452	0	83	-3492	43	0	1	0	44	0	1	0	45
<b>04 WCF Supplies and Materials Purchases</b>													
0401 DFSC Fuel	335	0	-34	18	319	0	27	-20	326	0	1	-15	312
<b>05 STOCK FUND EQUIPMENT</b>													
0506 DLA WCF Equipment	205	0	1	1	207	0	5	1	213	0	4	1	218
0507 GSA Managed Equipment	380	0	9	-1	388	0	9	1	398	0	9	0	407
<b>06 Other WCF Purchases (Excl Transportation)</b>													
0631 Naval Facilities Engineering Svc Center	2026	0	-12	5306	7320	0	498	-235	7583	0	197	-281	7499
<b>09 OTHER PURCHASES</b>													
0913 PURCH UTIL (Non WCF)	2617	0	63	5111	7791	0	179	17	7987	0	176	-511	7652
0914 Purchased Communications (Non WCF)	1080	0	26	2907	4013	0	92	-4	4101	0	90	-114	4077
0917 Postal Services (USPS)	39	0	0	0	39	0	0	0	39	0	0	0	39
0920 Supplies and Materials (Non WCF)	12054	0	290	-11852	492	0	11	384	887	0	20	-1	906
0921 Printing and Reproduction	97	0	2	0	99	0	2	0	101	0	2	0	103
0923 FAC maint by contract	831	0	20	1488	2339	0	54	-3	2390	0	53	-401	2042
0925 Equipment Purchases	0	0	0	0	0	0	0	236	236	0	4	38	278
0932 Mgt and Prof Support Services	1151	0	28	3059	4238	0	97	-8	4327	0	95	-8	4414
0934 Engineering and Tech Svcs	533	0	13	509	1055	0	24	-2	1077	0	24	-2	1099
0987 Other Intragovernmental Purchases	38286	0	0	122	38408	0	0	-4228	34180	0	0	-1007	33173
0989 Other Contracts	577	0	14	247	838	0	19	-53	804	0	18	-1	821
0998 Other Costs	183	0	4	599	786	0	18	34	838	0	18	0	856
<b>TOTAL BSS1 Base Operating Support</b>	<b>64728</b>	<b>0</b>	<b>528</b>	<b>7282</b>	<b>72538</b>	<b>0</b>	<b>1152</b>	<b>-3692</b>	<b>69998</b>	<b>0</b>	<b>823</b>	<b>-2315</b>	<b>68506</b>

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

This sub-activity group finances all ancillary support provided to the Marine Forces Reserve by the Defense Finance and Accounting Service (DFAS) and by the Defense Information Systems Agency (DISA). Funding is provided to DFAS on a Fee for Service basis.

**II. Force Structure Summary:**

This program provides funding to DFAS for financial data processing and DISA for automated data processing related to the entire Marine Corps Reserve.

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 4A2G Special Support  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2006	FY 2007			Current Estimate	FY 2008 Estimate	FY 2009 Estimate
	Budget Request	Congressional Amount	Action Percent			
18,395 /1	12,158	11,925	98.08	11,925 /2	12,417	12,626

**B. Reconciliation Summary**

	Change FY 2007/2007	Change FY 2007/2008	Change FY 2008/2009
<b>Baseline Funding</b>	<b>12,158</b>	<b>11,925</b>	<b>12,417</b>
Congressional Adjustments (Distributed)	-193	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-40	0	0
<b>Subtotal Appropriation Amount</b>	<b>11,925</b>	<b>0</b>	<b>0</b>
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	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	-590	-554
Functional Transfers	0	0	0
Program Changes	0	1,082	763
Normalized Current Estimate	11,925	0	0
<b>Current Estimate</b>	<b>11,925</b>	<b>12,417</b>	<b>12,626</b>

/1 FY 2006 actuals of \$18,395 are overstated by \$8,844 which should have been reported in SAG 4A4G Administration. FY 2006 actuals for this SAG are \$9,951.

/2 Excludes FY 2007 Supplemental Funds

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2007 President's Budget Request</b>		<b>12,158</b>
<b>1) Congressional Adjustments</b>		<b>-233</b>
a) Distributed Adjustments		-193
i) Congressional Reduction - Unobligated Balance	-193	
b) General Provisions		-40
i) Sec. 8106: Revised Economic Assumptions	-40	
<b>Revised FY 2007 Estimate</b>		<b>11,925</b>
<b>Normalized Current Estimate for FY 2007</b>		<b>11,925</b>
<b>Price Change</b>		<b>-590</b>
<b>2) Program Increases</b>		<b>1,082</b>
a) Program Growth in FY 2008		1,082
i) DFAS increase in direct billable hours; additional increases due to fluctuation of pay accounts moving from Reserve to Active forces.(Baseline \$10.667M)	1,082	
<b>FY 2008 Budget Request</b>		<b>12,417</b>
<b>Price Change</b>		<b>-554</b>
<b>Program Change</b>		<b>763</b>
<b>FY 2009 Budget Request</b>		<b>12,626</b>

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

Defense Finance and  
 Accounting Service

	<u>FY06</u> <u>Units</u>	<u>\$ in 000</u>	<u>FY07</u> <u>Units</u>	<u>\$ in 000</u>	<u>FY08</u> <u>Units</u>	<u>\$ in 000</u>	<u>FY09</u> <u>Units</u>	<u>\$ in 000</u>
Pay Accounts Maintained	33,850	\$ 9,648	33,850	\$ 9,986	33,850	\$ 10,667	33,850	\$ 10,819

**V. Personnel Summary**

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
	/1					
Reserve Drill Strength (E/S) (Total)						
Officer	87	0	0	0	0	0
Enlisted	326	0	0	0	0	0
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	103	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	87	44	0	0	-44	0
Enlisted	326	163	0	0	-163	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	103	0	0	0	0	0
Average Civilian Workyear/Full Time Equivalent Cost	65	0	0	0	0	0

/1 Civilian Personnel reported in FY 2006 should have been reported in SAG 4A4G Administration. Actuals for this SAG are zero.

There are no Active Duty Military personnel associated with this sub-activity group.

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 Operation and Maintenance, Marine Corps Reserve  
 4A2G Special Support  
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**VI. OP-32 Line Items as Applicable (Dollars in Thousands)**

Inflation Categories	FY 2006 Actuals /1	Change from FY 2006 to FY 2007			FY 2007 Est.	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>													
0101 Exec Gen and Spec Schedules	6687	0	160	-6847	0	0	0	0	0	0	0	0	0
0103 Wage Board	57	0	1	-58	0	0	0	0	0	0	0	0	0
0111 Disability Compensation	32	0	0	-32	0	0	0	0	0	0	0	0	0
<b>06 Other WCF Purchases (Excl Transportation)</b>													
0647 DISA Information Services	532	0	40	-261	311	0	12	212	535	0	6	-22	519
0673 Defense Finance and Accounting Service	9648	0	-926	1264	9986	0	-639	1320	10667	0	-587	739	10819
0679 Cost Reimbursable Purchases	1439	0	35	154	1628	0	37	-531	1134	0	25	27	1186
<b>09 OTHER PURCHASES</b>													
0925 Equipment Purchases	0	0	0	0	0	0	0	81	81	0	2	19	102
<b>TOTAL 4A2G Special Support</b>	<b>18395</b>	<b>0</b>	<b>-690</b>	<b>-5780</b>	<b>11925</b>	<b>0</b>	<b>-590</b>	<b>1082</b>	<b>12417</b>	<b>0</b>	<b>-554</b>	<b>763</b>	<b>12626</b>

/1 FY 2006 actuals of \$18,395 are overstated by \$8,844 which should have been reported in SAG 4A4G Administration. FY 2006 actuals for this SAG are \$9,951.

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Operation and Maintenance, Marine Corps Reserve  
4A3G Servicewide Transportation  
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**I. Description of Operations Financed:**

The resources in this sub-activity group provide for all Reserve second destination ground transportation in support of the Marine Force Reserve and unit training.

**II. Force Structure Summary:**

The resources in this sub-activity group provide for all Reserve second destination ground transportation in support of the Marine Force Reserve and unit training.

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 Operation and Maintenance, Marine Corps Reserve  
 4A3G Servicewide Transportation  
 FY 2008 President's Budget Submission  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2006	FY 2007				FY 2008	FY 2009
	Budget	Congressional	Action	Current		
<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
30	814	812	99.75	812	826	821
/1				/2		

**B. Reconciliation Summary**

	Change <u>FY 2007/2007</u>	Change <u>FY 2007/2008</u>	Change <u>FY 2008/2009</u>
<b>Baseline Funding</b>	<b>814</b>	<b>812</b>	<b>826</b>
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-2	0	0
<b>Subtotal Appropriation Amount</b>	<b>812</b>	<b>0</b>	<b>0</b>
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	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	18	17
Functional Transfers	0	0	0
Program Changes	0	-4	-22
Normalized Current Estimate	812	0	0
<b>Current Estimate</b>	<b>812</b>	<b>826</b>	<b>821</b>

/1 Transportation Account (TAC) Codes were executed within OMMC reflecting reduced actuals in OMMCR.

/2 Excludes FY 2007 Supplemental Funds

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A3G Servicewide Transportation  
 FY 2008 President's Budget Submission  
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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2007 President's Budget Request</b>		<b>814</b>
<b>1) Congressional Adjustments</b>		<b>-2</b>
a) General Provisions		-2
i) Sec. 8106: Revised Economic Assumptions	-2	
<b>Revised FY 2007 Estimate</b>		<b>812</b>
<b>Normalized Current Estimate for FY 2007</b>		<b>812</b>
<b>Price Change</b>		<b>18</b>
<b>2) Program Decreases</b>		<b>-4</b>
a) Program Decreases in FY 2008		-4
i) Decrease in Commercial Transportation program funding in order to maintain historical baseline requirements and correctly execute within OMMCR Transportation Account (TAC) codes. (Baseline \$826K)	-4	
<b>FY 2008 Budget Request</b>		<b>826</b>
<b>Price Change</b>		<b>17</b>
<b>Program Change</b>		<b>-22</b>
<b>FY 2009 Budget Request</b>		<b>821</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A3G Servicewide Transportation  
 FY 2008 President's Budget Submission  
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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY2006</u> <u>\$000</u>	<u>FY2006</u> <u>Units</u>	<u>FY2007</u> <u>\$000</u>	<u>FY2007</u> <u>Units</u>	<u>FY2008</u> <u>\$000</u>	<u>FY2008</u> <u>Units</u>	<u>FY2009</u> <u>\$000</u>	<u>FY2009</u> <u>Units</u>
<u>Second Destination Transportation</u> (by Mode of Shipment):								
Commercial:								
Air (Short Ton)	\$30	513	\$812	1,391	\$826	1,416	\$821	1399
<b>Total SDT</b>	<b>\$30</b>		<b>\$812</b>		<b>\$826</b>		<b>\$821</b>	

**V. Personnel Summary**

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

V.

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

Inflation Categories	FY 2006 Actuals	Change from FY 2006 to FY 2007			FY 2007 Est.	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
07 Transportation													
0771 Commercial Transportation	30	0	1	783	814	0	18	-11	821	0	17	-23	815
09 OTHER PURCHASES													
0925 Equipment Purchases	0	0	0	-2	-2	0	0	7	5	0	0	1	6
TOTAL 4A3G Servicewide Transportation	30	0	1	781	812	0	18	-4	826	0	17	-22	821

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4A4G Administration  
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**I. Description of Operations Financed:**

This sub-activity group provides funding for the administrative and civilian personnel support of the Mobilization Command in Kansas City, MO at Richards Gebaur Air Force Base. This funding also provides for supplies and materials for daily operations, civilian personnel, Reserve-specific automated data processing, and Selected Marine Corps Reserve and Inactive Ready Reserve administration.

**II. Force Structure Summary:**

This program provides funding for operational support and equipment provided to the Mobilization Command.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2006	FY 2007			Current Estimate	FY 2008 Estimate	FY 2009 Estimate
	Budget Request	Congressional Amount	Action Percent			
<u>Actuals</u> 0	8,087	7,957	98.39	7,957	9,422	9,538
/1				/2		

**B. Reconciliation Summary**

	Change <u>FY 2007/2007</u>	Change <u>FY 2007/2008</u>	Change <u>FY 2008/2009</u>
<b>Baseline Funding</b>	<b>8,087</b>	<b>7,957</b>	<b>9,422</b>
Congressional Adjustments (Distributed)	-100	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-30	0	0
<b>Subtotal Appropriation Amount</b>	<b>7,957</b>	<b>0</b>	<b>0</b>
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	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	213	224
Functional Transfers	0	0	0
Program Changes	0	1,252	-108
Normalized Current Estimate	7,957	0	0
<b>Current Estimate</b>	<b>7,957</b>	<b>9,422</b>	<b>9,538</b>

/1 FY 2006 actuals are \$8,844, which is reported in SAG 4A2G Special Support

/2 Excludes FY 2007 Supplemental Funds

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A4G Administration  
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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2007 President's Budget Request</b>		<b>8,087</b>
<b>1) Congressional Adjustments</b>		<b>-130</b>
a) Distributed Adjustments		-100
i) Congressional Reduction - Unobligated Balance	-100	
b) General Provisions		-30
i) Sec. 8106: Revised Economic Assumptions	-27	
ii) Sec. 8097: Excessive Growth in Travel and Transportation of Persons	-3	
<b>Revised FY 2007 Estimate</b>		<b>7,957</b>
<b>Normalized Current Estimate for FY 2007</b>		<b>7,957</b>
<b>Price Change</b>		<b>213</b>
<b>2) Program Increases</b>		<b>1,252</b>
a) Program Growth in FY 2008		1,252
i) Increase in Other support services including postal services, printing and reproduction, facilities maintenance contracts, and GSA leases (Baseline \$2.599M)	1,252	
<b>FY 2008 Budget Request</b>		<b>9,422</b>
<b>Price Change</b>		<b>224</b>
<b>Program Change</b>		<b>-108</b>
<b>FY 2009 Budget Request</b>		<b>9,538</b>

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 Operation and Maintenance, Marine Corps Reserve  
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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Military Personnel Average Strength*	2,240	3,162	3,162	3,162
Civilian Personnel FTE'S	105	105	105	105
Population Administered, (Military, Average Strength, Individual Ready Reserve)	60,000	60,000	60,000	60,000
Population Administered, (Civilian Personnel FTE's)	0	0	0	0
Population Administered, Total	60,000	60,000	60,000	60,000

\* Includes Individual Mobilization Augmentees

**V. Personnel Summary**

	FY 2006 /1	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
Civilian End Strength (Total)						
Direct Hire, U.S.	0	105	105	105	1	0
Civilian FTEs (Total)						
Direct Hire, U.S.	0	105	105	105	1	0
Average Civilian Workyear/Full Time Equivalent Cost	0	64	65	66	1	1

/1 FY 2006 actuals for Civilian Personnel are reported in SAG 4A2G Special Support.

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

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

Inflation Categories	Change from FY 2006 to FY 2007				Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				
	FY 2006 Actuals /1	For Curr	Price Growth	Prog Growth	FY 2007 Est.	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
<b>01 Civilian Personnel Compensation</b>													
0101 Exec Gen and Spec Schedules	0	0	0	6562	6562	0	183	-12	6733	0	168	-21	6880
0103 Wage Board	0	0	0	61	61	0	1	1	63	0	1	0	64
0111 Disability Compensation	0	0	0	27	27	0	0	0	27	0	0	0	27
<b>03 Travel</b>													
0308 Travel of Persons	0	0	0	362	362	0	8	3	373	0	8	0	381
<b>04 WCF Supplies and Materials Purchases</b>													
0415 DLA Managed Purchases	0	0	0	30	30	0	1	0	31	0	1	0	32
<b>09 OTHER PURCHASES</b>													
0912 Standard Level User Charges(GSA Leases)	0	0	1	58	59	0	1	115	175	0	4	-25	154
0914 Purchased Communications (Non WCF)	0	0	0	119	119	0	3	138	260	0	6	-21	245
0915 Rents	0	0	0	67	67	0	2	124	193	0	4	-15	182
0917 Postal Services (USPS)	0	0	0	32	32	0	0	62	94	0	0	0	94
0920 Supplies and Materials (Non WCF)	0	0	0	23	23	0	1	257	281	0	6	-3	284
0921 Printing and Reproduction	0	0	0	19	19	0	0	108	127	0	3	-15	115
0922 Equip Maintenance by Contract	0	0	0	67	67	0	2	49	118	0	3	-18	103
0923 FAC maint by contract	0	0	0	382	382	0	9	29	420	0	9	17	446
0925 Equipment Purchases	0	0	0	10	10	0	0	172	182	0	4	13	199
0987 Other Intragovernmental Purchases	0	0	0	56	56	0	1	45	102	0	2	-12	92
0989 Other Contracts	0	0	0	60	60	0	1	32	93	0	2	-3	92
0998 Other Costs	0	0	0	21	21	0	0	129	150	0	3	-5	148
<b>TOTAL 4A4G Administration</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>7956</b>	<b>7957</b>	<b>0</b>	<b>213</b>	<b>1252</b>	<b>9422</b>	<b>0</b>	<b>224</b>	<b>-108</b>	<b>9538</b>

/1 FY 2006 actuals are \$8,844 which are reported in SAG 4A2G Special Support.

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**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. Media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign are purchased with these funds.

**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 Active and Reserve Forces. 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 Operating Forces.

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 utilizes 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 2006	FY 2007			Current Estimate	FY 2008 Estimate	FY 2009 Estimate
	Budget Request	Congressional Amount	Action Percent			
7,913	8,091	7,964	98.43	7,964	8,690	8,772
				/1		

**B. Reconciliation Summary**

	Change FY 2007/2007	Change FY 2007/2008	Change FY 2008/2009
<b>Baseline Funding</b>	<b>8,091</b>	<b>7,964</b>	<b>8,690</b>
Congressional Adjustments (Distributed)	-67	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-60	0	0
<b>Subtotal Appropriation Amount</b>	<b>7,964</b>	<b>0</b>	<b>0</b>
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	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	178	186
Functional Transfers	0	0	0
Program Changes	0	548	-104
Normalized Current Estimate	7,964	0	0
<b>Current Estimate</b>	<b>7,964</b>	<b>8,690</b>	<b>8,772</b>

/1 Excludes FY 2007 Supplemental Funds

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2007 President's Budget Request</b>		<b>8,091</b>
<b>1) Congressional Adjustments</b>		<b>-127</b>
a) Distributed Adjustments		-67
i) Congressional Reduction - Unobligated Balance	-67	
b) General Provisions		-60
i) Sec. 8097: Excessive Growth in Travel and Transportation of Persons	-33	
ii) Sec. 8106: Revised Economic Assumptions	-27	
<b>Revised FY 2007 Estimate</b>		<b>7,964</b>
<b>Normalized Current Estimate for FY 2007</b>		<b>7,964</b>
<b>Price Change</b>		<b>178</b>
<b>2) Program Increases</b>		<b>548</b>
a) Program Growth in FY 2008		548
i) Increase in printing and reproduction for advertising and recruitment materials. (baseline \$4.168M)	548	
<b>FY 2008 Budget Request</b>		<b>8,690</b>
<b>Price Change</b>		<b>186</b>
<b>Program Change</b>		<b>-104</b>
<b>FY 2009 Budget Request</b>		<b>8,772</b>

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

RECRUITING AND ADVERTISING

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY2009</u>
A. Special Interest Category Totals (\$000)	-	-	-	
Recruiting	3,187	3,149	3,397	3,491
Advertising	4,726	4,815	5,293	5,281
	7,913	7,964	8,690	8,772

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

Recruiting

1. Number of Enlisted Contracts				
Non-prior Service Males	31,155	31,161	31,161	31,161
Non-prior Service Females	<u>1,991</u>	<u>1,989</u>	<u>1,989</u>	<u>1,989</u>
Non-prior Service Regular Enlisted	33,146	33,150	33,150	33,150
Prior Service Regular Enlisted	<u>332</u>	<u>331</u>	<u>331</u>	<u>331</u>
Total Regular Enlisted	33,478	33,481	33,481	33,481
2. Number of Enlisted Accessions				
Non-prior Service Males (Regular)	30,002	30,319	28,719	28,719
Non-prior Service Females (Regular)	<u>2,210</u>	<u>2,281</u>	<u>2,281</u>	<u>2,281</u>
Non-prior Service Regular Enlisted	32,212	32,600	31,000	31,000
Prior Service Regular Enlisted	<u>235</u>	<u>234</u>	<u>234</u>	<u>234</u>
Total Regular Enlisted Accessions	32,447	32,834	31,234	31,234
3. Officer Candidates to Training (includes all sources (i.e. PLC Junior and PLC Combined, OCC, and NROTC going to training)	1,299	1,184	1,184	1,184
4. End of Fiscal year – Delayed Entry Program (Regular)	16,325	17,745	17,745	17,745

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5. Test Category I-III A

Enlisted Contracts

Non-prior Service Males	19,643	19,631	19,631	19,631
Non-prior Service Females	<u>1,256</u>	<u>1,253</u>	<u>1,253</u>	<u>1,253</u>
Total CAT I-III A Contracts	20,899	20,884	20,884	20,884

Enlisted Accessions

Non-prior Service Males	19,164	18,983	19,226	18,900
Non-prior Service Females	<u>1,438</u>	<u>1,438</u>	<u>1,438</u>	<u>1,438</u>
Total CAT I-III A Accessions	20,602	20,421	20,664	20,338

6. High School Diploma Graduates

Enlisted Contracts

Non-prior Service Males	29,621	29,603	29,603	29,603
Non-prior Service Females	<u>1,894</u>	<u>1,889</u>	<u>1,889</u>	<u>1,889</u>
Total Contracted HS Graduates	31,515	31,492	31,492	31,492

Enlisted Accessions

Non-prior Service Males	28,898	28,626	28,992	<u>28,500</u>
Non-prior Service Females	<u>2,168</u>	<u>2,168</u>	<u>2,168</u>	<u>2,168</u>
Total HS Graduates Accessions (Includes Delayed Entry Pool)	31,066	30,794	31,160	30,668

7. Number of Enlisted Production Recruiters

2,650	2,650	2,650	2,650
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8. Recruiting Support Dollars per Non- Prior Service Accession

2,120	1,962	2,159	2,213
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9. Recruiting Quality Goals

Tier 1 HSDG	97%	95%	95%	95%
CAT I-III A	66%	63%	63%	63%

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**ADVERTISING**

1. Advertising Cost Per Recruit	1,907	1,378	1,226	1,253
* Result of Accession & Advertising Budget				
2. Propensity to Enlist in Armed Forces (% of Men 16-21)	32	32	32	32
3. Propensity to Enlist in USMC (% of Men 16-21)	13	13	13	13
4. Paid Media				
Television Broadcast (\$000)	7,059	2,509	500	750
Number of Spots	68	23	4	6
*GRP M 18-24	148	75	52	53
Television Cable (\$000)	16,896	6,525	3,278	3,381
Number of Spots	4,382	1,599	759	740
*GRP M 18-24	1,490	754	523	531
Magazines (\$000)	412	312	153	155
Number of Insertions	21	16	8	8
**Circulation (000)	8,687	4,397	3,050	3,095
Theater (\$000)	4,164	651	300	280
Number of Screens	36,809	5,755	2,652	2,475
***Delivered Impressions (000)	122,784	62,153	43,109	43,748
Media Inflation % (As Reported by JWT)	6	6	6	6
5. Lead Generation Efforts				
Total Expenditures (\$000)	15,476	15,786	16,101	16,423
Qualified Leads Generated	315,000	315,000	315,000	315,000

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6. Recruiter Support Materials

Total Expenditures (\$000)	18,777	19,153	19,536	19,926
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

\*\*\*Impressions=total gross audience delivery

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

**V. Personnel Summary**

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

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

Inflation Categories	Change from FY 2006 to FY 2007					Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009			
	FY 2006 Actuals	For Curr	Price Growth	Prog Growth	FY 2007 Est.	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
03 Travel													
0308 Travel of Persons	4272	0	103	-32	4343	0	100	29	4472	0	98	-4	4566
09 OTHER PURCHASES													
0912 Standard Level User Charges(GSA Leases)	455	0	10	0	465	0	10	0	475	0	10	0	485
0914 Purchased Communications (Non WCF)	968	0	23	-2	989	0	23	-2	1010	0	22	-1	1031
0917 Postal Services (USPS)	179	0	0	0	179	0	0	0	179	0	0	0	179
0920 Supplies and Materials (Non WCF)	75	0	2	-3	74	0	2	48	124	0	3	-52	75
0921 Printing and Reproduction	89	0	2	0	91	0	2	324	417	0	9	-54	372
0922 Equip Maintenance by Contract	17	0	0	0	17	0	0	0	17	0	0	0	17
0925 Equipment Purchases	569	0	14	-95	488	0	11	150	649	0	14	12	675
0932 Mgt and Prof Support Services	763	0	18	-1	780	0	18	-1	797	0	18	-1	814
0989 Other Contracts	526	0	13	-1	538	0	12	0	550	0	12	-4	558
TOTAL 4A6G Recruiting and Advertising	7913	0	185	-134	7964	0	178	548	8690	0	186	-104	8772

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**I. Description of Operations Financed:**

Other Base Support funding provides administrative services and support to civilian personnel in support of the Marine Reserve Force at Headquarters, U.S. Marine Corps (HQMC). This sub-activity group also funds the travel and training for HQMC personnel, Automated Data Processing (ADP) support for HQMC, and training systems managed by the Marine Corps Systems Command.

**II. Force Structure Summary:**

This program provides funding for operational support and equipment provided to the Reserve Affairs Division, HQMC to sustain the Marine Corps Reserve mission.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2006	FY 2007			Current Estimate	FY 2008 Estimate	FY 2009 Estimate
	Budget Request	Congressional Amount	Action Percent			
<u>Actuals</u> 4,899	4,529	4,477	98.85	4,477	4,610	4,674
				/1		

**B. Reconciliation Summary**

	Change <u>FY 2007/2007</u>	Change <u>FY 2007/2008</u>	Change <u>FY 2008/2009</u>
<b>Baseline Funding</b>	<b>4,529</b>	<b>4,477</b>	<b>4,610</b>
Congressional Adjustments (Distributed)	-34	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-18	0	0
<b>Subtotal Appropriation Amount</b>	<b>4,477</b>	<b>0</b>	<b>0</b>
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	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	105	104
Functional Transfers	0	0	0
Program Changes	0	28	-40
Normalized Current Estimate	4,477	0	0
<b>Current Estimate</b>	<b>4,477</b>	<b>4,610</b>	<b>4,674</b>

/1 Excludes FY 2007 Supplemental Funds

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2007 President's Budget Request</b>		<b>4,529</b>
<b>1) Congressional Adjustments</b>		<b>-52</b>
a) Distributed Adjustments		-34
i) Congressional Reduction - Unobligated Balance	-34	
b) General Provisions		-18
i) Sec. 8106: Revised Economic Assumptions	-15	
ii) Sec. 8097: Excessive Growth in Travel and Transportation of Persons	-3	
<b>Revised FY 2007 Estimate</b>		<b>4,477</b>
<b>Normalized Current Estimate for FY 2007</b>		<b>4,477</b>
<b>Price Change</b>		<b>105</b>
<b>2) Program Increases</b>		<b>28</b>
a) Program Growth in 2008		28
i) Increase in purchased supplies to support OPTEMPO increases (Baseline \$2,905).	28	
<b>FY 2008 Budget Request</b>		<b>4,610</b>
<b>Price Change</b>		<b>104</b>
<b>Program Change</b>		<b>-40</b>
<b>FY 2009 Budget Request</b>		<b>4,674</b>

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

BSS4 Base Operating Support	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. Administration (\$000)	N/A	N/A	N/A	N/A
B. Retail Supply Operations (\$000)	N/A	N/A	N/A	N/A
C. Bachelor Housing Ops/Furn (\$000)	N/A	N/A	N/A	N/A
D. Other Morale, Welfare and Recreation (\$000)	N/A	N/A	N/A	N/A
E. Maintenance of Installation Equipment (\$000)	N/A	N/A	N/A	N/A
F. Other Base Services (\$000)	4,899	4,477	4,610	4,674
Military Personnel Avg Strength	0	0	0	0
Civilian Personnel FTE's	0	6	6	6
G. Other Personnel Support (\$000)	N/A	N/A	N/A	N/A
H. Non-GSA Lease Payment for Space (\$000)	N/A	N/A	N/A	N/A
I. Other Engineering Support (\$000)	N/A	N/A	N/A	N/A
J. Operations of Utilities (\$000)	N/A	N/A	N/A	N/A
K. Environmental Services (\$000)	N/A	N/A	N/A	N/A
L. Child and Youth Development Programs (\$000)	N/A	N/A	N/A	N/A

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**V. Personnel Summary**

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
Civilian End Strength (Total)						
Direct Hire, U.S.	0	6	6	6	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	0	6	6	6	0	0
Average Civilian Workyear/Full Time Equivalent Cost	0	95	98	100	3	2

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

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

Inflation Categories	FY 2006 Actuals	Change from FY 2006 to FY 2007			FY 2007 Est.	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 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	0	0	0	568	568	0	15	5	588	0	14	-2	600
03 Travel													
0308 Travel of Persons	424	0	10	-40	394	0	9	167	570	0	13	-37	546
09 OTHER PURCHASES													
0920 Supplies and Materials (Non WCF)	183	0	4	28	215	0	5	124	344	0	8	73	425
0922 Equip Maintenance by Contract	3865	0	93	-1053	2905	0	67	-459	2513	0	55	-62	2506
0925 Equipment Purchases	0	0	0	0	0	0	0	32	32	0	1	8	41
0932 Mgt and Prof Support Services	275	0	7	-1	281	0	6	200	487	0	11	-1	497
0989 Other Contracts	152	0	4	-42	114	0	3	-41	76	0	2	-19	59
TOTAL BSS4 Base Operating Support	4899	0	118	-540	4477	0	105	28	4610	0	104	-40	4674