

DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2010  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
MAY 2009

OPERATION AND MAINTENANCE,  
MARINE CORPS

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## **Department of Defense Appropriations Act, 2010**

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### **Operation and Maintenance, Marine Corps**

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Marine Corps, as authorized by law, \$5,536,223,000.

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 Operation and Maintenance, Marine Corps  
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FY 2008	Price	Program	FY 2009	Price	Program	FY 2010
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
9,256.1	115.0	-3,917.5	5,453.6	71.6	11.1	5,536.2

Note: FY 2008 Includes Supplemental Funding

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

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

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

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

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

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

The FY 2010 O&M budget request of \$5,536.2 million reflects a net increase of \$82.7million from the FY 2009 funding level. The change includes \$71.6 million in price growth and \$11.1 million in program changes. The detailed explanations of the program changes are explained below:

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**Budget Activity 1: Operating Forces**

FY 2008	Price	Program	FY 2009	Price	Program	FY 2010
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
7,281.5	114.3.9	-3,220.5	4,175.0	63.1	158.6	4,396.7

Note: FY 2008 Includes Supplemental Funding

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

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

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

The FY 2010 budget request of \$4,396.7 million for Operating Forces reflects a net increase of \$221.7 million from the normalized FY 2009 funding level. The change includes \$63.1 million in price growth and a net increase of \$158.6 million in program changes. The detailed explanations of the program changes are explained below:

Budget Activity 1 had a program increase of \$334.2 million. Major program changes includes, Increase changes includes, \$86.2 million for Morale, Welfare and Recreation Programs, \$56.4 million for Restoration and Modernization Initiatives, \$46.0 million for Marine Corps Air Station Yuma infrastructure improvements, \$44.8 million for Acquisition Support; \$37.3 million for relocation of forces Japan to Guam, \$27.0 million for Marine Corps Network Operations Security Command, \$19.9 million for installations security requirements, \$7.6 million for Raven/Armor, \$4.4 million for Combat Vehicles, \$4.1 million for Night Vision Mod, \$2.3 million for Blue Forces Situational Awareness.

Budget Activity 1 had a program decrease of \$-399.8 million. Major program changes includes, \$-239.8 million for one time FY 2009 facilities readiness costs, \$-82.7 million for Department of Navy insourcing of contractor services, \$-25.5 million for Utility Conservation Program, \$-19.5 million for prior year environmental impact study associated with fielding the V-22 aircraft and studies on the relocation of forces from Japan, \$-16.0 million realigned from leasing to procuring relocatable trailers, \$-13.2 million for Family of Shelters and Shelter Equipment decrease is due to normal life cycle management demand reduction, \$-3.1 million for Maritime Prepositioning Forces. Additional detail is outlined in the subsequent exhibits.

Budget Activity 1 had a net increase in transfers of \$224.2 million. Transfers in (realignments) include \$158 million from Budget Activity 3 (BSS), \$56.3 million from Budget Activity 3 Training and Recruiting (BSM), \$15.6M from Budget Activity 4 (BSS) and \$3.2M from Budget Activity 4 (BSM). Transfers out include \$-8.9 million (realignments) adjustment from Budget Activity 1 (1A1A) to Budget Activity 3 (3B4D) to support Exercise Support Division.

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**Budget Activity 3: Training and Recruiting**

FY 2008	Price	Program	FY 2009	Price	Program	FY 2010
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
1,094.4	19.5	-183.8	930.2	14.4	-177.0	767.6

Note: FY 2008 Includes Supplemental Funding

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

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

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

The FY 2010 budget request of \$767.6 million for Training and Recruiting reflects a net decrease of \$-162.6 million from the normalized FY 2009 funding level. The change includes \$14.4 million in price growth and a net decrease of \$177 million in program changes. The detailed explanations of the program changes are explained below:

Training and recruiting had a program increase \$25.8 million which includes \$4.8 million for Multi-Mission Parachute System, \$4.0 million for Marine Corps Intelligence Schools, \$5.1 million for Information Education Technology, \$1.4 million for Marine Corps Junior reserve Officer Training Corps (MCJROTC) units, \$2.0 million for Logistics Combat Element training, \$2.4 million for Recruits Alterations, \$2.6 million for Computer Based Training program, and \$3.5 million for Marines Corps Tactics and Operations Group.

Transfers out totaled -\$205.4 million, and in include \$-158 million from Budget Activity 03 (BSS) to Budget Activity 01 (BSS) and \$-56.3 million from Budget Activity 3 (BSM) to Budget Activity 01 (BSM) to support the modeling of facilities services functions. Transfers in (realignments) include \$8.9 million from Budget Activity 01 (1A1A) to Budget Activity 03 (3B4D) to support Exercise Support Division. Additional detail is outlined in the subsequent exhibits.

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**Budget Activity 4: Administration and Servicewide Support**

FY 2008	Price	Program	FY 2009	Price	Program	FY 2010
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
880.5	-18.9	-513.2	348.4	-6.0	29.5	371.9

Note: FY 2008 Includes Supplemental Funding

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

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

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

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

The FY 2010 budget request of \$371.9 million for Administration and Servicewide Activities reflects a net increase of \$23.5 million from the normalized FY 2009 funding level. The change includes \$-6.0 million in price growth and a net increase of \$29.5 million in program changes. The detailed explanations of the program changes are explained below:

Administration and Servicewide support had a program increase of \$48.7 million which includes \$17.2 million for Pentagon Rent, \$9.6 million for Defense Finance and Accounting Service (DFAS) and \$21.9 million for USTRANSCOM.

This sub-activity group had a net decrease in transfers of \$-18.8 million. Transfers out (realignments) include \$-15.6 million from Budget Activity 4 (BSS) to Budget Activity 1, Operating Forces (BSS1) and \$-3.2M from Budget Activity 4 (BSM) to Budget Activity 1, Operating Forces (BSM1). Additional detail is outlined in the subsequent exhibits.

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Department of Defense  
 FY 2010/2011 President's Budget  
 Exhibit O-1 (RF Excluded)  
 Total Obligational Authority  
 (Dollars in Thousands)

Appropriation Summary	FY 2008	FY 2009	FY 2010
	-----	-----	-----
Department of the Navy			
OPERATION & MAINTENANCE, MARINE CORPS	9,256,144	8,353,564	5,536,223
Total Department of the Navy	9,256,144	8,353,564	5,536,223
Total Operation and Maintenance Title	9,256,144	8,353,564	5,536,223

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Department of Defense  
 FY 2010/2011 President's Budget  
 Exhibit O-1 (RF Excluded)  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
	-----	-----	-----	-
1106N Operation & Maintenance, Marine Corps				
TOTAL, BA 01: Operating Forces	7,281,152	6,690,970	4,396,715	
TOTAL, BA 03: Training and Recruiting	1,094,446	1,024,740	767,640	
TOTAL, BA 04: Administration and Servicewide Activities	880,546	637,854	371,868	
Total Operation & Maintenance, Marine Corps	9,256,144	8,353,564	5,536,223	
Details:				
BUDGET ACTIVITY 01: OPERATING FORCES				
EXPEDITIONARY FORCES				
1106N 010 1A1A OPERATIONAL FORCES	2,395,683	2,419,937	730,931	U
1106N 020 1A2A FIELD LOGISTICS	1,417,385	711,222	591,020	U
1106N 030 1A3A DEPOT MAINTENANCE	453,525	512,718	80,971	U
TOTAL EXPEDITIONARY FORCES	4,266,593	3,643,877	1,402,922	
USMC PREPOSITIONING				
1106N 050 1B1B MARITIME PREPOSITIONING	99,871	90,156	72,182	U
1106N 060 1B2B NORWAY PREPOSITIONING	5,611	5,059	5,090	U
TOTAL USMC PREPOSITIONING	105,482	95,215	77,272	
COMBAT OPERATIONS/SUPPORT				
1106N 070 1CCM COMBATANT COMMANDERS DIRECT MISSION SUPPORT	20,000			U
TOTAL COMBAT OPERATIONS/SUPPORT	20,000			
BASE SUPPORT				
1106N 080 BSM1 SUSTAINMENT, RESTORATION, & MODERNIZATION	852,415	790,350	666,330	U
1106N 090 BSS1 BASE OPERATING SUPPORT	2,036,662	2,161,528	2,250,191	U
TOTAL BASE SUPPORT	2,889,077	2,951,878	2,916,521	
TOTAL, BA 01: OPERATING FORCES	7,281,152	6,690,970	4,396,715	
BUDGET ACTIVITY 03: TRAINING AND RECRUITING				
ACCESSION TRAINING				
1106N 100 3A1C RECRUIT TRAINING	20,183	15,041	16,129	U
1106N 110 3A2C OFFICER ACQUISITION	813	409	418	U
TOTAL ACCESSION TRAINING	20,996	15,450	16,547	
BASIC SKILLS AND ADVANCED TRAINING				
1106N 120 3B1D SPECIALIZED SKILL TRAINING	92,097	55,744	67,336	U
1106N 130 3B2D FLIGHT TRAINING	306	359	369	U
1106N 140 3B3D PROFESSIONAL DEVELOPMENT EDUCATION	22,475	22,607	28,112	U
1106N 150 3B4D TRAINING SUPPORT	406,537	403,713	330,885	U
TOTAL BASIC SKILLS AND ADVANCED TRAINING	521,415	482,423	426,702	

Exhibit O-1: Total (Direct and Supplementals), as of April 30, 2009 at 09:43:10

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Department of Defense  
 FY 2010/2011 President's Budget  
 Exhibit O-1 (RF Excluded)  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
1106N Operation & Maintenance, Marine Corps				S E C
RECRUITING AND OTHER TRAINING AND EDUCATION				
1106N 160 3C1F RECRUITING AND ADVERTISING	272,058	236,191	240,832	U
1106N 170 3C2F OFF-DUTY AND VOLUNTARY EDUCATION	50,371	62,786	64,254	U
1106N 180 3C3F JUNIOR ROTC	17,255	17,704	19,305	U
TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	339,684	316,681	324,391	
BASE SUPPORT				
1106N 190 BSM3 SUSTAINMENT, RESTORATION AND MODERNIZATION	61,916	55,380		U
1106N 200 BSS3 BASE OPERATING SUPPORT	150,435	154,806		U
TOTAL BASE SUPPORT	212,351	210,186		
TOTAL, BA 03: TRAINING AND RECRUITING	1,094,446	1,024,740	767,640	
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				
SERVICEWIDE SUPPORT				
1106N 210 4A2G SPECIAL SUPPORT	319,889	281,472	299,065	U
1106N 220 4A3G SERVICEWIDE TRANSPORTATION	478,071	291,261	28,924	U
1106N 230 4A4G ADMINISTRATION	60,483	45,952	43,879	U
TOTAL SERVICEWIDE SUPPORT	858,443	572,733	371,868	
BASE SUPPORT				
1106N 240 BSM4 SUSTAINMENT, RESTORATION, AND MODERNIZATION	3,843	3,163		U
1106N 250 BSS4 BASE OPERATING SUPPORT	18,260	16,006		U
TOTAL BASE SUPPORT	22,103	19,169		
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	880,546	637,854	371,868	
Total Operation & Maintenance, Marine Corps	9,256,144	8,353,564	5,536,223	

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Department of Defense  
 FY 2010/2011 President's Budget  
 Exhibit O-1A (RF Excluded)  
 Total Obligational Authority  
 (Dollars in Thousands)

Appropriation Summary	FY 2008	FY 2009	FY 2010
	-----	-----	-----
Department of the Navy			
OPERATION & MAINTENANCE, MARINE CORPS	9,256,144	5,453,564	5,536,223
Total Department of the Navy	9,256,144	5,453,564	5,536,223
Total Operation and Maintenance Title	9,256,144	5,453,564	5,536,223

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Department of Defense  
 FY 2010/2011 President's Budget  
 Exhibit O-1A (RF Excluded)  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
1106N Operation & Maintenance, Marine Corps				S E C
TOTAL, BA 01: Operating Forces	7,281,152	4,174,952	4,396,715	
TOTAL, BA 03: Training and Recruiting	1,094,446	930,202	767,640	
TOTAL, BA 04: Administration and Servicewide Activities	880,546	348,410	371,868	
Total Operation & Maintenance, Marine Corps	9,256,144	5,453,564	5,536,223	
Details:				
BUDGET ACTIVITY 01: OPERATING FORCES				
EXPEDITIONARY FORCES				
1106N 010 1A1A OPERATIONAL FORCES	2,395,683	727,808	730,931	U
1106N 020 1A2A FIELD LOGISTICS	1,417,385	578,078	591,020	U
1106N 030 1A3A DEPOT MAINTENANCE	453,525	78,318	80,971	U
TOTAL EXPEDITIONARY FORCES	4,266,593	1,384,204	1,402,922	
USMC PREPOSITIONING				
1106N 050 1B1B MARITIME PREPOSITIONING	99,871	72,328	72,182	U
1106N 060 1B2B NORWAY PREPOSITIONING	5,611	5,059	5,090	U
TOTAL USMC PREPOSITIONING	105,482	77,387	77,272	
COMBAT OPERATIONS/SUPPORT				
1106N 070 1CCM COMBATANT COMMANDERS DIRECT MISSION SUPPORT	20,000			U
TOTAL COMBAT OPERATIONS/SUPPORT	20,000			
BASE SUPPORT				
1106N 080 BSM1 SUSTAINMENT, RESTORATION, & MODERNIZATION	852,415	790,350	666,330	U
1106N 090 BSS1 BASE OPERATING SUPPORT	2,036,662	1,923,011	2,250,191	U
TOTAL BASE SUPPORT	2,889,077	2,713,361	2,916,521	
TOTAL, BA 01: OPERATING FORCES	7,281,152	4,174,952	4,396,715	
BUDGET ACTIVITY 03: TRAINING AND RECRUITING				
ACCESSION TRAINING				
1106N 100 3A1C RECRUIT TRAINING	20,183	15,041	16,129	U
1106N 110 3A2C OFFICER ACQUISITION	813	409	418	U
TOTAL ACCESSION TRAINING	20,996	15,450	16,547	
BASIC SKILLS AND ADVANCED TRAINING				
1106N 120 3B1D SPECIALIZED SKILL TRAINING	92,097	55,744	67,336	U
1106N 130 3B2D FLIGHT TRAINING	306	359	369	U
1106N 140 3B3D PROFESSIONAL DEVELOPMENT EDUCATION	22,475	22,607	28,112	U
1106N 150 3B4D TRAINING SUPPORT	406,537	309,461	330,885	U
TOTAL BASIC SKILLS AND ADVANCED TRAINING	521,415	388,171	426,702	

Exhibit O-1A: Actual (Direct and Supplementals for PY, Direct for CY On), as of April 30, 2009 at 09:43:50

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Department of Defense  
 FY 2010/2011 President's Budget  
 Exhibit O-1A (RF Excluded)  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	S E C -
1106N Operation & Maintenance, Marine Corps				
RECRUITING AND OTHER TRAINING AND EDUCATION				
1106N 160 3C1F RECRUITING AND ADVERTISING	272,058	236,191	240,832	U
1106N 170 3C2F OFF-DUTY AND VOLUNTARY EDUCATION	50,371	62,786	64,254	U
1106N 180 3C3F JUNIOR ROTC	17,255	17,704	19,305	U
TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	339,684	316,681	324,391	
BASE SUPPORT				
1106N 190 BSM3 SUSTAINMENT, RESTORATION AND MODERNIZATION	61,916	55,380		U
1106N 200 BSS3 BASE OPERATING SUPPORT	150,435	154,520		U
TOTAL BASE SUPPORT	212,351	209,900		
TOTAL, BA 03: TRAINING AND RECRUITING	1,094,446	930,202	767,640	
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				
SERVICEWIDE SUPPORT				
1106N 210 4A2G SPECIAL SUPPORT	319,889	278,690	299,065	U
1106N 220 4A3G SERVICEWIDE TRANSPORTATION	478,071	5,842	28,924	U
1106N 230 4A4G ADMINISTRATION	60,483	45,424	43,879	U
TOTAL SERVICEWIDE SUPPORT	858,443	329,956	371,868	
BASE SUPPORT				
1106N 240 BSM4 SUSTAINMENT, RESTORATION, AND MODERNIZATION	3,843	3,163		U
1106N 250 BSS4 BASE OPERATING SUPPORT	18,260	15,291		U
TOTAL BASE SUPPORT	22,103	18,454		
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	880,546	348,410	371,868	
Total Operation & Maintenance, Marine Corps	9,256,144	5,453,564	5,536,223	

Operation and Maintenance, Marine Corps  
 Summary of Price and Program Changes - FY 2010 Budget  
 (Dollars in Thousands)

	FY-08 Prgm Total	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total
=====							
OMMC Operation and Maintenance, Marine Corps							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	923,230	29,269	10,226	962,725	23,727	104,170	1,090,622
0103 Wage Board	163,389	5,224	-2,787	165,826	4,243	1,949	172,018
0111 Disability Compensation	17,904	566	-566	17,904	441	-441	17,904
[T] 01 Civilian Personnel Compensation	1,104,523	35,059	6,873	1,146,455	28,411	105,678	1,280,544
03 Travel							
0308 Travel of Persons	388,596	6,648	-28,470	366,774	6,014	-204,523	168,265
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	142,984	-36,835	14,726	120,875	1,312	-43,017	79,170
0411 Army Managed Purchases	65,669	460	-759	65,370	1,366	-36,804	29,932
0412 Navy Managed Purchases	469,334	9,386	-5,469	473,251	8,607	-367,105	114,753
0414 Air Force Managed Purchases	4,874	200	160	5,234	6	-1,569	3,671
0415 DLA Managed Purchases	161,551	3,070	-4,027	160,594	2,270	-78,505	84,359
0416 GSA Managed Supplies and Materials	33,993	584	-471	34,106	558	-18,059	16,605
0417 Local Proc DoD Managed Supp & Materia	43,136	733	-3,116	40,753	683	-24,385	17,051
0491 WCF Passthroughs: Fuel	0	0	0	0	-283	283	0
0492 WCF Passthroughs: Non-Fuel	1,408	0	126	1,534	-1,534	1,709	1,709
[T] 04 WCF Supplies & Materials Purchases	922,949	-22,402	1,170	901,717	12,985	-567,452	347,250
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	2,876	20	402	3,298	72	-100	3,270
0503 Navy WCF Equipment	18,004	1,442	1,195	20,641	1,325	-1,685	20,281
0505 Air Force WCF Equipment	11	0	15	26	0	2	28
0506 DLA WCF Equipment	5,806	110	-339	5,577	51	123	5,751
0507 GSA Managed Equipment	6,681	92	3,607	10,380	124	1,432	11,936
[T] 05 STOCK FUND EQUIPMENT	33,378	1,664	4,880	39,922	1,572	-228	41,266
06 Other WCF Purchases (Excl Transportation)							
0601 Army Armament Command	6,866	-248	3,137	9,755	-685	850	9,920
0602 Army Depot Sys Cmd-Maintenance	64,718	-2,330	11,818	74,206	-1,092	-44,871	28,243
0610 Naval Air Warfare Center	5,311	223	1,934	7,468	194	987	8,649
0611 Naval Surface Warfare Center	23,213	672	9,183	33,068	726	-1,036	32,758
0613 Naval Aviation Depots	2,300	214	1,104	3,618	-79	650	4,189
0621 Military Sealift Cmd - AP/FSS	22,770	-2,047	2,187	22,910	0	-1,483	21,427
0631 Naval Facilities Engineering Svc Cent	1,333	20	556	1,909	35	264	2,208
0633 Defense Publication & Printing Servic	2,739	-175	-2	2,562	15	611	3,188
0634 Naval Public Works Ctr (Utilities)	8,088	501	8,098	16,687	736	-8	17,415
0635 Naval Public Works Ctr (Other)	163,688	5,232	-91,674	77,246	-305	-17,716	59,225
0640 Depot Maintenance Marine Corps	338,865	19,316	30,542	388,723	-4,770	-293,120	90,833

Operation and Maintenance, Marine Corps  
 Summary of Price and Program Changes - FY 2010 Budget  
 (Dollars in Thousands)

	FY-08 Prgm Total	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total
=====							
APPN = OMMC; ICCGRP = 06 (cont.)							
0647 DISA Information Services	21	0	196	217	0	8	225
0671 Communications Services	84	4	-8	80	4	-84	0
0672 Pentagon Reservation Maint Fund	49,378	2,518	-6,754	45,142	-11,782	17,192	50,552
0673 Defense Finance and Accounting Servic	57,232	-2,976	5,977	60,233	-120	9,684	69,797
0679 Cost Reimbursable Purchases	44,423	883	-2,130	43,176	859	-43,276	759
[T] 06 Other WCF Purchases (Excl Transportation)	791,029	21,807	-25,836	787,000	-16,264	-371,348	399,388
07 Transportation							
0703 JCS Exercise Program	13,931	1,644	-4,690	10,885	218	-11,103	0
0705 AMC Channel Cargo	82,451	1,648	-26,698	57,401	1,182	-55,592	2,991
0708 MSC Chartered Cargo	130,874	-7,983	-42,307	80,584	1,697	-78,518	3,763
0718 MTMC Liner Ocean Transportation	64,362	-16,090	-8,026	40,246	1,681	-35,131	6,796
0719 MTMC Cargo Operations (Port Handling)	68,181	-6,749	-17,505	43,927	3,308	-36,127	11,108
0725 MTMC Other (Non-WCF)	6,734	0	-4,945	1,789	-1,789	2,261	2,261
0771 Commercial Transportation	187,944	3,759	-75,993	115,710	2,314	-92,190	25,834
[T] 07 Transportation	554,477	-23,771	-180,164	350,542	8,611	-306,400	52,753
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	17,135	585	-585	17,135	454	-489	17,100
0912 Standard Level User Charges(GSA Lease	6,116	123	97	6,336	127	-943	5,520
0913 PURCH UTIL (Non WCF)	169,428	3,390	13,460	186,278	3,725	533	190,536
0914 Purchased Communications (Non WCF)	35,555	708	1,787	38,050	759	-8,846	29,963
0915 Rents	17,228	346	-2,521	15,053	302	-1,188	14,167
0917 Postal Services (USPS)	10,409	209	213	10,831	217	651	11,699
0920 Supplies & Materials (Non WCF)	291,948	5,840	17,655	315,443	6,306	-39,290	282,459
0921 Printing and Reproduction	64,032	1,277	7,984	73,293	1,465	118	74,876
0922 Equip Maintenance by Contract	591,002	11,821	-167,013	435,810	8,717	-56,242	388,285
0923 FAC maint by contract	581,508	9,104	39,333	629,945	7,875	-164,708	473,112
0925 Equipment Purchases	451,563	7,703	55,999	515,265	8,183	-247,699	275,749
0926 Other Overseas Purchases	200	0	-94	106	-227	228	107
0930 Other Depot Maintenance (Non WCF)	83,625	1,642	6,800	92,067	1,805	-88,040	5,832
0932 Mgt & Prof Support Services	376,091	6,119	-2,784	379,426	5,300	-98,470	286,256
0933 Studies, Analysis, and Eval	40,151	531	16,729	57,411	698	-9,056	49,053
0934 Engineering & Tech Svcs	35,695	498	3,472	39,665	511	-12,092	28,084
0987 Other Intragovernmental Purchases	635,369	9,188	118,687	763,244	9,726	-26,499	746,471
0989 Other Contracts	1,686,993	29,927	-704,715	1,012,205	17,560	-713,802	315,963
0991 Foreign Currency Variance	174	0	-90	84	-174	207	117
0998 Other Costs	366,970	6,934	-200,397	173,507	2,987	-125,086	51,408
[T] 09 OTHER PURCHASES	5,461,192	95,945	-795,983	4,761,154	76,316	-1,590,713	3,246,757
[T] OMMC Operation and Maintenance, Marine Corps	9,256,144	114,950	-1,017,530	8,353,564	117,645	-2,934,986	5,536,223
[GT]	9,256,144	114,950	-1,017,530	8,353,564	117,645	-2,934,986	5,536,223

Operation and Maintenance, Marine Corps  
 Summary of Price and Program Changes - FY 2010 Budget  
 (Dollars in Thousands)

	FY-08 Prgm Total	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total
=====							
OMMC Operation and Maintenance, Marine Corps							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	923,230	29,269	10,226	962,725	23,683	104,214	1,090,622
0103 Wage Board	163,389	5,224	-2,787	165,826	4,243	1,949	172,018
0111 Disability Compensation	17,904	566	-566	17,904	441	-441	17,904
[T] 01 Civilian Personnel Compensation	1,104,523	35,059	6,873	1,146,455	28,367	105,722	1,280,544
03 Travel							
0308 Travel of Persons	388,596	6,648	-230,195	165,049	1,979	1,237	168,265
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	142,984	-36,835	-32,296	73,853	1,270	4,047	79,170
0411 Army Managed Purchases	65,669	460	-37,119	29,010	639	283	29,932
0412 Navy Managed Purchases	469,334	9,386	-371,729	106,991	1,282	6,480	114,753
0414 Air Force Managed Purchases	4,874	200	-1,966	3,108	-37	600	3,671
0415 DLA Managed Purchases	161,551	3,070	-78,995	85,626	770	-2,037	84,359
0416 GSA Managed Supplies and Materials	33,993	584	-19,137	15,440	185	980	16,605
0417 Local Proc DoD Managed Supp & Materia	43,136	733	-27,312	16,557	199	295	17,051
0491 WCF Passthroughs: Fuel	0	0	0	0	-283	283	0
0492 WCF Passthroughs: Non-Fuel	1,408	0	126	1,534	-1,534	1,709	1,709
[T] 04 WCF Supplies & Materials Purchases	922,949	-22,402	-568,428	332,119	2,491	12,640	347,250
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	2,876	20	402	3,298	72	-100	3,270
0503 Navy WCF Equipment	18,004	1,442	879	20,325	1,299	-1,343	20,281
0505 Air Force WCF Equipment	11	0	15	26	0	2	28
0506 DLA WCF Equipment	5,806	110	-458	5,458	49	244	5,751
0507 GSA Managed Equipment	6,681	92	3,590	10,363	124	1,449	11,936
[T] 05 STOCK FUND EQUIPMENT	33,378	1,664	4,428	39,470	1,544	252	41,266
06 Other WCF Purchases (Excl Transportation)							
0601 Army Armament Command	6,866	-248	2,010	8,628	-708	2,000	9,920
0602 Army Depot Sys Cmd-Maintenance	64,718	-2,330	-37,126	25,262	-2,071	5,052	28,243
0610 Naval Air Warfare Center	5,311	223	1,934	7,468	194	987	8,649
0611 Naval Surface Warfare Center	23,213	672	4,569	28,454	597	3,707	32,758
0613 Naval Aviation Depots	2,300	214	1,104	3,618	-79	650	4,189
0621 Military Sealift Cmd - AP/FSS	22,770	-2,047	2,187	22,910	0	-1,483	21,427
0631 Naval Facilities Engineering Svc Cent	1,333	20	556	1,909	35	264	2,208
0633 Defense Publication & Printing Servic	2,739	-175	-2	2,562	15	611	3,188
0634 Naval Public Works Ctr (Utilities)	8,088	501	7,279	15,868	698	849	17,415
0635 Naval Public Works Ctr (Other)	163,688	5,232	-91,674	77,246	-305	-17,716	59,225
0640 Depot Maintenance Marine Corps	338,865	19,316	-270,609	87,572	350	2,911	90,833

Operation and Maintenance, Marine Corps  
 Summary of Price and Program Changes - FY 2010 Budget  
 (Dollars in Thousands)

	FY-08 Prgm Total	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total
=====							
APPN = OMMC; ICCGRP = 06 (cont.)							
0647 DISA Information Services	21	0	176	197	0	28	225
0671 Communications Services	84	4	-88	0	0	0	0
0672 Pentagon Reservation Maint Fund	49,378	2,518	-6,754	45,142	-11,782	17,192	50,552
0673 Defense Finance and Accounting Servic	57,232	-2,976	5,977	60,233	-120	9,684	69,797
0679 Cost Reimbursable Purchases	44,423	883	-44,613	693	9	57	759
[T] 06 Other WCF Purchases (Excl Transportation)	791,029	21,807	-425,074	387,762	-13,167	24,793	399,388
07 Transportation							
0703 JCS Exercise Program	13,931	1,644	-15,575	0	0	0	0
0705 AMC Channel Cargo	82,451	1,648	-82,388	1,711	68	1,212	2,991
0708 MSC Chartered Cargo	130,874	-7,983	-121,825	1,066	107	2,590	3,763
0718 MTMC Liner Ocean Transportation	64,362	-16,090	-45,545	2,727	930	3,139	6,796
0719 MTMC Cargo Operations (Port Handling)	68,181	-6,749	-54,991	6,441	2,558	2,109	11,108
0725 MTMC Other (Non-WCF)	6,734	0	-4,945	1,789	-1,789	2,261	2,261
0771 Commercial Transportation	187,944	3,759	-177,638	14,065	281	11,488	25,834
[T] 07 Transportation	554,477	-23,771	-502,907	27,799	2,155	22,799	52,753
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	17,135	585	-585	17,135	421	-456	17,100
0912 Standard Level User Charges(GSA Lease	6,116	123	-491	5,748	115	-343	5,520
0913 PURCH UTIL (Non WCF)	169,428	3,390	13,454	186,272	3,725	539	190,536
0914 Purchased Communications (Non WCF)	35,555	708	1,764	38,027	759	-8,823	29,963
0915 Rents	17,228	346	-3,053	14,521	291	-645	14,167
0917 Postal Services (USPS)	10,409	209	187	10,805	216	678	11,699
0920 Supplies & Materials (Non WCF)	291,948	5,840	-16,578	281,210	5,621	-4,372	282,459
0921 Printing and Reproduction	64,032	1,277	5,121	70,430	1,408	3,038	74,876
0922 Equip Maintenance by Contract	591,002	11,821	-190,840	411,983	8,241	-31,939	388,285
0923 FAC maint by contract	581,508	9,104	-14	590,598	7,088	-124,574	473,112
0925 Equipment Purchases	451,563	7,703	-194,085	265,181	3,181	7,387	275,749
0926 Other Overseas Purchases	200	0	-94	106	-227	228	107
0930 Other Depot Maintenance (Non WCF)	83,625	1,642	-80,816	4,451	53	1,328	5,832
0932 Mgt & Prof Support Services	376,091	6,119	-96,174	286,036	3,432	-3,212	286,256
0933 Studies, Analysis, and Eval	40,151	531	15,532	56,214	674	-7,835	49,053
0934 Engineering & Tech Svcs	35,695	498	-1,091	35,102	420	-7,438	28,084
0987 Other Intragovernmental Purchases	635,369	9,188	48,082	692,639	8,314	45,518	746,471
0989 Other Contracts	1,686,993	29,927	-1,389,196	327,724	3,933	-15,694	315,963
0991 Foreign Currency Variance	174	0	-90	84	-174	207	117
0998 Other Costs	366,970	6,934	-313,260	60,644	728	-9,964	51,408
[T] 09 OTHER PURCHASES	5,461,192	95,945	-2,202,227	3,354,910	48,219	-156,372	3,246,757
[T] OMMC Operation and Maintenance, Marine Corps	9,256,144	114,950	-3,917,530	5,453,564	71,588	11,071	5,536,223
[GT]	9,256,144	114,950	-3,917,530	5,453,564	71,588	11,071	5,536,223

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DEPARTMENT OF NAVY  
 FY 2010 President's Budget  
Personnel Summary

	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	Change FY 2009-2010
<b>Appropriation: Operation and Maintenance, Marine Corps</b>				
<b>Personnel Summary:</b>				
Civilian ES (Total)	17,376	17,454	18,367	927
U.S. Direct Hire	13,219	13,280	14,207	927
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,219	13,280	14,207	927
Foreign National Indirect Hire (Military Technician Included Above (Memo))	518	518	518	0
(Reimbursable Civilians Included Above (Memo))	3,639	3,656	3,642	(14)
Additional Military Technicians Assigned to USSOCOM				
<b>Operation and Maintenance, Marine Corps Reserves</b>				
<b>Personnel Summary:</b>				
Civilian ES (Total)	218	218	254	36
U.S. Direct Hire	218	218	254	36
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	218	218	254	36
Foreign National Indirect Hire (Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))				
Additional Military Technicians Assigned to USSOCOM				
<b>Operation and Maintenance, Navy</b>				
<b>Personnel Summary:</b>				
Civilian ES (Total)	71,696	72,906	75,814	2,908
U.S. Direct Hire	66,297	67,616	70,324	2,708
Foreign National Direct Hire	1,015	1,071	1,050	(21)
Total Direct Hire	67,320	68,687	71,374	2,687
Foreign National Indirect Hire (Military Technician Included Above (Memo))	4,384	4,219	4,440	221
(Reimbursable Civilians Incl. Above (Memo))	25,387	27,255	26,363	(892)
Additional Military Technicians Assigned to USSOCOM				
<b>Operation and Maintenance, Navy Reserves</b>				
<b>Personnel Summary:</b>				
Civilian ES (Total)	990	1,161	1,100	(61)
U.S. Direct Hire	974	1,141	1,078	(63)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	974	1,141	1,078	(63)
Foreign National Indirect Hire (Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Incl. Above (Memo))	16	20	22	2
Additional Military Technicians Assigned to USSOCOM				

DEPARTMENT OF NAVY  
 FY 2010 President's Budget  
Personnel Summary

	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	Change FY 2009-2010
<b>Appropriation: Operation and Maintenance, Marine Corps</b>				
<b>Personnel Summary:</b>				
Civilian FTEs (Total)	16,743	16,890	17,863	973
U.S. Direct Hire	12,590	12,720	13,655	935
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,590	12,720	13,238	935
Foreign National Indirect Hire	518	518	518	0
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	3,635	3,652	3,690	38
Additional Military Technicians Assigned to USSOCOM				
<b>Operation and Maintenance, Marine Corps Reserves</b>				
<b>Personnel Summary:</b>				
Civilian FTEs (Total)	218	218	254	36
U.S. Direct Hire	218	218	254	36
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	218	218	254	36
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				
<b>Operation and Maintenance, Navy</b>				
<b>Personnel Summary:</b>				
Civilian FTEs (Total)	68,795	70,916	74,285	3,369
U.S. Direct Hire	63,324	65,669	68,824	3,155
Foreign National Direct Hire	1,133	1,054	1,047	(7)
Total Direct Hire	63,324	66,723	69,871	3,148
Foreign National Indirect Hire	4,338	4,193	4,414	221
Total, O&M, Navy	67,662	70,916	74,285	3,369
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	24,796	26,914	26,017	(897)
Additional Military Technicians Assigned to USSOCOM				
<b>Operation and Maintenance, Navy Reserves</b>				
<b>Personnel Summary:</b>				
Civilian FTEs (Total)	952	1,118	1,117	(1)
U.S. Direct Hire	940	1,098	1,095	(3)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	940	1,098	1,095	(3)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	12	20	22	(2)
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Marine Corps  
Summary of Increases and Decreases

(\$ in Thousands)

	<u>BA1</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2009 President's Budget Request</b>	4,281,039	939,447	376,768	5,597,254
Congressional Adjustments	0	0	0	0
Congressional Adjustment (Distributed)	-40,350	0	-2,756	-43,106
Congressional Adjustment (Undistributed)	-28,143	-6,595	-178	-34,916
Congressional Adjustment (General Provision)	-8,642	-1,916	-765	-11,323
Bridge Fund Appropriations Act, FY 2009	2,516,018	94,538	289,444	2,900,000
Functional Transfers	0	0	0	0
Technical Adjustments	0	0	0	0
Emergent Requirements	0	0	0	0
Reprogrammings (Requiring 1415 Actions)	0	0	0	0
<b>Revised FY 2009 Estimate</b>	6,719,922	1,025,474	662,513	8,407,909
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-2,516,018	-94,538	-289,444	-2,900,000
Fuel Cancellation	-28,975	-734	-24,757	-54,466
Normalized Current Estimate for FY 2009	4,174,929	930,202	348,312	5,453,443
Price Change	63,137	14,414	-5,963	71,588
Total Program Change 2010	158,649	-176,976	29,519	11,192
Transfers	208,010	-205,471	-18,777	-16,238
Program Growth in FY 2010	281,250	28,495	54,911	364,656
Program Decreases	-330,611	0	-6,615	-337,226
<b>FY 2010 Budget Request</b>	4,396,715	767,640	371,868	5,536,223

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Department of the Navy  
Operation and Maintenance, Marine Corps  
1A1A Operational Forces  
FY 2010 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

- a. Land Forces. Encompasses the ground portion of the Operating Forces and includes those forces in the three active Marine Divisions, three active Marine Logistics Groups, and three active Marine Aircraft Wings. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean, and aboard amphibious ships of the United States Navy. The specific missions of the Operating Forces are: (1) to serve with the fleets in the seizure or defense of naval bases and in land operations through the prosecution of a naval campaign; (2) to participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) to train and equip Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) to train the maximum number of personnel to meet requirements for expansion during time of war; (5) to support irregular warfare operations through the Marine Corps Special Operations Command; and (6) to perform such other duties as may be directed.
- b. Naval Forces. Provide Marine forces for duty at sea and ashore for security aboard naval vessels and naval stations and provide forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are to: (1) ensure that highly qualified Marines are assigned to Naval Security Forces; (2) provide Marine security forces for duty aboard Naval vessels; (3) provide adequate material support for the unique requirements of Marine Security Forces; (4) maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) provide material support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.
- c. Tactical Air Forces. Participate as the air component of the Operating Forces in the prosecution of a naval campaign. Tactical Air Forces are designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority, and air control. A collateral function of Marine Corps Tactical Air is to participate as an integral component of naval aviation in the execution of other Navy functions as the fleet commanders may direct.

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 1A1A Operational Forces  
 FY 2010 President's Budget Submission  
 Exhibit OP-5

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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
2,395,684	759,814	749,512	98.64	727,808	730,931
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>759,814</b>	<b>727,808</b>
Congressional Adjustments (Distributed)	-7,200	0
Congressional Adjustments (Undistributed)	-1,561	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,541	0
Carryover	8	0
<b>Subtotal Appropriation Amount</b>	<b>749,512</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,692,129	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,692,129	0
Fuel Cancellation	-21,712	0
Price Change	0	11,397
Functional Transfers	0	4,967
Program Changes	0	-13,241
Normalized Current Estimate	727,808	0
<b>Current Estimate</b>	<b>727,808</b>	<b>730,931</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2009 President's Budget Request</b>		<b>759,814</b>
<b>1) Congressional Adjustments</b>		<b>-10,294</b>
a) Distributed Adjustments		-7,200
i) Combat Desert Jacket	4,000	
ii) Ultra Lightweight Camouflage Net System (UCLANS)	2,400	
iii) Cold Weather Layering System (CWLS)	2,400	
iv) Advanced Load Bearing Equipment	1,600	
v) Acclimate Flame Resistant High Performance Base Layers	1,600	
vi) Rapid Deployable Shelters (RDS) or Modular General Purpose Tent System (MGPTS)	1,600	
vii) Lightweight Maintenance Enclosure	1,200	
viii) Training Transformation Transfer not accounted for	-22,000	
b) Undistributed Adjustments		-1,561
i) Contract Services 5 Percent Reduction	-1,561	
c) General Provisions		-1,541
i) SEC. 8101: Revised Economic Assumptions	-1,541	
d) Carryover		8
i) Administrative Corrections to Operating and Training Support.	8	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>1,692,129</b>
a) Bridge Fund Appropriations Act, FY 2009		1,692,129
i) Bridge Fund Appropriations Act, FY 2009	1,692,129	
<b>Revised FY 2009 Estimate</b>		<b>2,441,649</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,692,129</b>
<b>4) Fuel Cancellation</b>		<b>-21,712</b>
a) Fuel Cancellation - Amount reflected accomodates the fuel cancellation purposed in the FY 2009 remaining Overseas Contingency Operations request.	-21,712	
<b>Normalized Current Estimate for FY 2009</b>		<b>727,808</b>
<b>Price Change</b>		<b>11,397</b>
<b>5) Transfers</b>		<b>4,967</b>
a) Transfers In		13,854

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
i) Funding transfer from Budget Authority (BA) 1, Base Operations Support (BSS1), to support the Marine Corps Information Operations Center (MCOIC). Additional funding provides task organized planning capabilities responsible for coordinating the conduct of Psychological Operations (PSYOP), Electronic Warfare (EW), Military Deception (MILDEC), Operations Security (OPSEC), Chief of Naval Operations (CNO), programs that complement Information Operations (IO) at the operational and tactical level. (Baseline \$9,930)	12,743	
ii) Civilian Personnel. Transfer of seven Full-Time Equivalents (FTEs) and associated funding from Budget Authority (BA) 1, Base Support(BSS1). (Baseline \$0)	1,111	
b) Transfers Out		-8,887
i) Funding transfer to Budget Authority (BA) 3, Training Support (3B4D) to support the Exercise Support Division in order to manage, maintain, and issue safe, ready, and operable equipment to Marine Air Ground Task Force units for 10 Combined Arms Exercises per year. The Exercise Support Division also maintains equipment for the Marine Corps Air Ground Combat Command, Tactical Training Exercise Control Group, Explosive Ordinance and Disposal, Range Maintenance, and Provost Marshal's Office tactical equipment. (Baseline \$8,887)	-8,887	
<b>6) Program Decreases</b>		<b>-13,241</b>
a) Program Decreases in FY 2010		-13,241
i) Family of Shelters and Shelter Equipment, Improved Load Bearing Equipment, and Mountain Cold Weather Clothing and Equipment. Funding decrease is due to normal life-cycle management demand reduction. (Baseline \$36,718)	-13,241	
<b>FY 2010 Budget Request</b>		<b>730,931</b>

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

**Activity:** Operating Forces (Active) provide training and equipment maintenance funds to Marine Corps Force Commanders so they can provide combat ready forces to meet required global demands as determined by the U.S. unified combatant commanders.

**Description of Activity:** The Marine Corps Land Forces program encompasses the ground portion of the Marine Corps Total Force and includes forces supporting six Marine Air Ground Task Forces (MAGTF). 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**

**Deployable Days:** This measure represents one reportable unit with a deployable rating in equipment and training for one day. The percentage achieved represents the percentage of units throughout the Marine Corps (Active Component) that have achieved this deployable rating. The deployable days metric tracks only equipment and training statistics at a 70% or higher readiness rating, tying readiness to Operation and Maintenance funding.

**Performance Goal.** The performance goal was established by HQMC considering peacetime equipment maintenance and training requirements for units to achieve enough combat ready days to reflect adequate readiness.

**Total Operating Forces Funding.** Operating Forces funding has two parts associated with the performance criteria.

1. Equipment maintenance and training funding (**Part 1**) reflects those programs associated with direct funding towards Equipment Maintenance and Training, which establishes the deployable days.
2. Operating Forces Support (**Part 2**) funding is the indirect support costs associated with Operational Forces and therefore is not a direct corollary to deployable day.

**% Part 1 / Part 2.** The percentage breakdown displays the relationship between direct funds and indirect funds associated with deployable days.

**Deployable days.** Indicates the total number of days the Marine Corps units can deploy during the year to meet all mission requirements.

**Cost Per Deployable Day.** Reflects the average cost per deployable day for a Marine Corps unit.

**Total Possible Deployable Days.** Reflects the number of deployable days that all deployable Marine Corps units would report if at 100% readiness.

**Percentage Actual Achieved.** The percentage of total unit actual deployable days that is relative to total unit possible deployable days.

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**Active Forces: (1A1A)**

**Performance Goal: 88%**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b>Total 1A1A Operating Forces Funds (\$000)*</b>	\$690,845	\$727,808	\$730,931
<b>Part 1: Direct funding associated for Equipment Maintenance and Training (\$000)</b>	<b>\$483,420</b>	<b>\$532,049</b>	<b>\$539,851</b>
<b>Part 2: Indirect funding (\$000)</b>	\$207,420	\$195,759	\$191,080
<b>% Part 1 / Part 2</b>	<b>70%/30%</b>	<b>73%/27%</b>	<b>74%/26%</b>
<b>Reported Deployable Days</b>	76,445	79,230	79,482
<b>Cost Per Deployable Day (\$000)</b>	<b>\$6.324</b>	<b>\$6.715</b>	<b>\$6.792</b>
<b>Total Possible Deployable Days</b>	88,889	90,034	90,320
<b>Percentage Actual Achieved</b>	<b>86%</b>	<b>88%</b>	<b>88%</b>

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

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**Explanation of Performance Variances:**

**Prior Year:** The GTF initiative is driving up total possible deployable days due to the increase in units; however, the reportable deployable days do not rise at the same rate of the GTF baseline. Newly established unit's total possible deployable days are added; however, some units will not report a readiness status until their initial equipment and personnel are received. Other factors impacting cost per deployable day include operational tempo, modularity, additional funding, and differences in assumptions for fuel pricing, geographic locations, and etc. The new units equate to an increase to total possible deployable days by 858 in FY2008.

The Marine Corps added the following units to the Corps via approved the Grow The Force (GTF) initiative of Artillery Battery, Counter Battery, Combat Engineering Battalion (CEB) HQ Co, CEB Support Company, two Military Police Companies, Combat Logistics Battalion (CLB) Regiments Augments, two CLB (Marine Expeditionary Unit—MEU), Radio Battalion Plus Up, Intelligence Battalion Plus Up, Information Operations, five Explosive Ordnance Disposal (EOD) teams, Marine Light Attack Helicopter Squadron (HMLA) Aviation Plan(AvPlan), #8 HMLA, Marine Air Control Squadron (MACS) Air Traffic Control (ATC) Detachment, Marine Wing Communication Squadron (MWCS) Detachment, 325 personnel for Training & Education Command (TECOM) and 6 Gunners (Ordnance Specialists).

**Current Year:** Funding is reported as the current estimate for FY 2009 (\$532,049K), yielding a cost per deployable day of \$6.715K. The current year partially reflects the Grow the Force initiative depending on their reporting status. The new additional units equate to an increase to total possible deployable days by 1,145 in FY2009.

The units and/or personnel that are scheduled to stand up are the following: Regimental HQ 24<sup>th</sup> Battalion, 7<sup>th</sup> Marines, Artillery Battery, two Amphibious Attack Vehicle (AAV)/Expeditionary Fighting Vehicle (EFV) Companies, Counter Battery Platoon, Infantry Battalion and Marine Logistics Group (MLG) Maintainers (DO), Combat Logistics Regiment (CLR) Augmentees, Marine Logistics Group (MLG) Communications, Marine Air Communications Squadron (MACS) Air Traffic Control (ATC) Detachment, Marine Wing Communications Squadron (MWCS) Detachment, Joint Strike Fighter (JSF) Fleet Readiness Squadron (FRS/OT), Marine Tactical Command & Control System (TACS) Detachments, and five Gunners (Ordnance specialists).

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	9,863	11,267	11,776	509
Enlisted	107,038	119,744	124,252	4,508
Reserve Drill Strength (E/S) (Total)				
Officer	390	391	391	0
Enlisted	785	787	787	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	414	414	455	41
Active Military Average Strength (A/S) (Total)				
Officer	10,279	10,565	11,522	957
Enlisted	108,188	113,391	121,998	8,607
Reserve Drill Strength (A/S) (Total)				
Officer	390	391	391	0
Enlisted	785	786	787	1
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	395	395	433	38
Annual Civilian Salary Cost	131	92	91	-1

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

Change from FY 2008 to FY 2009

Change from FY 2009 to FY 2010

Inflation Categories	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	51,653	0	1,631	-17,099	36,185	0	889	2,363	39,437
0103 Wage Board	0	0	0	0	0	0	0	0	0
0111 Disability Compensation	38	0	1	-1	38	0	1	-1	38
03 Travel									
0308 Travel of Persons	237,607	0	4,370	-184,919	57,058	0	685	-2,051	55,692
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	111,815	0	-27,771	-33,527	50,517	0	889	5,390	56,796
0411 Army Managed Purchases	62,656	0	438	-37,281	25,813	0	568	-274	26,107
0412 Navy Managed Purchases	422,584	0	8,452	-379,049	51,987	0	624	46	52,657
0414 Air Force Managed Purchases	3,184	0	131	-2,216	1,099	0	-13	26	1,112
0415 DLA Managed Purchases	136,078	0	2,586	-70,763	67,901	0	611	-761	67,751
0416 GSA Managed Supplies and Materials	20,229	0	398	-19,471	1,156	0	14	0	1,170
0417 Local Proc DoD Managed Supp and Materials	28,186	0	540	-25,067	3,659	0	44	-2	3,701
05 STOCK FUND EQUIPMENT									
0502 Army WCF Equipment	2,876	0	20	263	3,159	0	69	-148	3,080
0503 Navy WCF Equipment	16,318	0	1,306	943	18,567	0	1,188	-1,637	18,118
0506 DLA WCF Equipment	3,163	0	60	118	3,341	0	30	-164	3,207
0507 GSA Managed Equipment	2,920	0	38	230	3,188	0	38	-115	3,111
06 Other WCF Purchases (Excl Transportation)									
0601 Army Armament Command	1,157	0	-42	-1,115	0	0	0	0	0
0611 Naval Surface Warfare Center	5,550	0	160	-4,724	986	0	21	-13	994
0621 Military Sealift Cmd - AP/FSS	22,770	0	-2,047	2,187	22,910	0	0	-1,483	21,427
0634 Naval Public Works Ctr (Utilities)	842	0	52	-894	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	377	0	7	74	458	0	2	3	463
0640 Depot Maintenance Marine Corps	7,579	0	432	1,088	9,099	0	37	47	9,183
0647 DISA Information Services	21	0	0	-21	0	0	0	0	0
0671 Communications Services	84	0	4	-88	0	0	0	0	0
0679 Cost Reimbursable Purchases	43,643	0	873	-44,516	0	0	0	0	0
07 Transportation									
0703 JCS Exercise Program	13,931	0	1,644	-15,575	0	0	0	0	0
0705 AMC Channel Cargo	17,476	0	349	-16,995	830	0	33	-36	827
1A1A Operational Forces									

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0718 MTMC Liner Ocean Transportation	87	0	-22	-65	0	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	54	0	-5	-49	0	0	0	0	0
0771 Commercial Transportation	21,612	0	432	-10,810	11,234	0	224	-95	11,363
<b>09 OTHER PURCHASES</b>									
0901 Foreign Nat'l Indirect Hire (FNIH)	0	0	44	-44	0	0	0	0	0
0912 Standard Level User Charges(GSA Leases)	2,544	0	51	200	2,795	0	56	-123	2,728
0913 PURCH UTIL (Non WCF)	431	0	9	27	467	0	9	-17	459
0914 Purchased Communications (Non WCF)	3,446	0	68	247	3,761	0	75	-159	3,677
0915 Rents	12,593	0	252	391	13,236	0	265	-582	12,919
0917 Postal Services (USPS)	407	0	9	2	418	0	8	-19	407
0920 Supplies and Materials (Non WCF)	82,671	0	1,653	-1,488	82,836	0	1,657	-519	83,974
0921 Printing and Reproduction	2,024	0	40	-77	1,987	0	40	-86	1,941
0922 Equip Maintenance by Contract	47,960	0	960	16,423	65,343	0	1,307	-3,024	63,626
0923 FAC maint by contract	176	0	4	-180	0	0	0	0	0
0925 Equipment Purchases	395,263	0	6,936	-237,353	164,846	0	1,979	-4,496	162,329
0926 Other Overseas Purchases	200	0	0	-94	106	0	-227	228	107
0930 Other Depot Maintenance (Non WCF)	3,302	0	66	-3,368	0	0	0	0	0
0932 Mgt and Prof Support Services	14,236	0	279	-13,559	956	0	11	-33	934
0933 Studies, Analysis, and Eval	1,230	0	25	-1,255	0	0	0	0	0
0934 Engineering and Tech Svcs	5,668	0	107	-4,697	1,078	0	13	-39	1,052
0987 Other Intragovernmental Purchases	46,967	0	876	-36,788	11,055	0	133	-427	10,761
0989 Other Contracts	490,515	0	9,684	-490,682	9,517	0	114	-73	9,558
0991 Foreign Currency Variance	0	0	0	0	0	0	0	0	0
0998 Other Costs	51,562	0	1,028	-52,368	222	0	3	0	225
<b>TOTAL 1A1A Operational Forces</b>	<b>2,395,685</b>	<b>0</b>	<b>16,128</b>	<b>-1,684,005</b>	<b>727,808</b>	<b>0</b>	<b>11,397</b>	<b>-8,274</b>	<b>730,931</b>

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

**Command and Control/Intelligence, Surveillance and Reconnaissance (C2/ISR)** – These programs support the Marine Corps' Command and Control (C2) Harmonization Strategy which incorporates joint integrating concepts and C2 mandates and articulates our goal of delivering an end-to-end, fully integrated, cross-functional capability to include forward-deployed and reach-back functions. The strategy's goal is a seamless capability that crosses war fighting functions and supports the Individual Marine from the supporting establishment at home to our Marines in contact with the enemy, taking the best of emerging capabilities and joint requirements to build a single solution.

**Equipment Support (ES)** – As the Marine Corps grows the force to 202 thousand Marines and right-sizes for the next contingency we must also reset the force stressed by the current conflict. The equipment has passed the test of sustained operations, but it has been subjected to intense usage and harsh environmental conditions, resulting in escalating maintenance and increased equipment replacement. As the conflict demands more of the force, the cost of resetting equipment to ensure unit readiness increases. To ensure unit readiness and prudent use of resources, difficult choices have been made between equipment replacement and modernization with next generation equipment

**Information Technology (IT)** – The Marine Corps must maintain and operate the critical IT systems supporting our business and financial operations to include: total force structure planning, manpower operations, military pay, logistics support, acquisition support, and accounting. The Marine Corps also has a major initiative, the Marine Corps Enterprise Information Technology Services (MCEITS) program, that will improve IT effectiveness and processing efficiency by providing the infrastructure that will enable access to enterprise information and the ability to collaborate and share information across the Business and Warfighter domains.

**Acquisition Support (AS)** - Acquisition Support encompasses the resources required to perform the acquisition mission. Marine Corps relies on both government and contractor personnel to execute the increasing acquisition mission. The Marine Corps acquisition mission has grown over three fold since the inception of Overseas Contingency Operations (OCO) and approval to grow the force to 202 thousand Marines. Critical skills are required in engineering, contracting, program management, financial analysis and logistics to execute the mission.

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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
1,417,385	611,660	578,078	94.51	578,078	591,020
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>611,660</b>	<b>578,078</b>
Congressional Adjustments (Distributed)	-29,200	0
Congressional Adjustments (Undistributed)	-3,194	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,188	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>578,078</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	133,144	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-133,144	0
Fuel Cancellation	0	0
Price Change	0	8,702
Functional Transfers	0	0
Program Changes	0	4,240
Normalized Current Estimate	578,078	0
<b>Current Estimate</b>	<b>578,078</b>	<b>591,020</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2009 President's Budget Request</b>		<b>611,660</b>
<b>1) Congressional Adjustments</b>		<b>-33,582</b>
a) Distributed Adjustments		-29,200
i) Removal of One-time Congressional Increases	-4,200	
ii) General Staff and Management	-25,000	
b) Undistributed Adjustments		-3,194
i) Contract Services 5 Percent Reduction	-3,194	
c) General Provisions		-1,188
i) SEC. 8101: Revised Economic Assumptions	-1,188	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>133,144</b>
a) Bridge Fund Appropriations Act, FY 2009		133,144
i) Bridge Fund Appropriations Act, FY 2009	133,144	
<b>Revised FY 2009 Estimate</b>		<b>711,222</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-133,144</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>578,078</b>
<b>Price Change</b>		<b>8,702</b>
<b>4) Program Increases</b>		<b>58,835</b>
a) Program Growth in FY 2010		58,835
i) Acquisition Support [AS] is the cost of doing business for over 150 plus individual programs. Funding supports additional 380 end strength. The additional personnel are needed to reduce critical shortfalls in the acquisition workforce by filling contracting specialist and engineering positions. Additional increases are associated with acquisition support costs for several programs in order to monitors system performance in the operating forces and evaluates technology obsolescence, ensuring system availability for the war fighter. (Baseline - \$190,942)	44,840	
ii) Raven/Armor [AS] Funding is being requested as a result of an increase in the amount of tanks which require increased support by support contractors and field service representatives to maintain the active fleet for such programs as Ground Based Operational Surveillance System (GBOSS), Anti-Armor Weapon System Heavy, Armored Combat Earthmover and Assault Breach Vehicle. (Baseline - \$0)	7,600	
iii) Night Vision Mod (NVM) [ES] - Due to the high demand and large increase of systems procured in Optics, going from 150,000 end items to over 600,000 to support emerging requirements, The NVM funding is to support 77 contractors: 20 Engineers (contractors) and 57 Acquisition and Logistic support contractors. (Baseline - \$2,093)	4,066	
iv) Blue Force Situational Awareness (BESA) [ES] - Funding is to support increases in "platform" mounted command and control and situational awareness systems. Legacy Mounted-Data Automated Communications Terminals (M-DACTs) (1,050 systems) are in the process of being replaced by Blue Force Tracker (BFT) (9,619 systems). (Baseline - \$550)	2,329	
<b>5) Program Decreases</b>		<b>-54,595</b>
a) Program Decreases in FY 2010		-54,595

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**C. Reconciliation of Increases and Decreases**

- i) The Department of the Navy is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the Department of Navy intends to replace contractor support with government employees at a total cost savings of \$172 million in FY 2010. The Department of Navy intends to hire human resource specialists to assist with the recruitment actions and acquisition oversight personnel to improve management of the continuing contracts.

**Amount**  
-54,595

**Total**

**FY 2010 Budget Request**

**591,020**

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

Categories	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Command and Control/ Intelligence, Surveillance and Reconnaissance (C2/ISR)	\$17,952	\$7,322	\$7,486
Equipment Support	\$561,194	\$228,882	\$234,006
Information Technology	\$31,647	\$12,907	\$13,196
Acquisition Support	\$806,591	\$328,967	\$336,332
<b>Total Program</b>	1,417,385	\$578,078	\$591,020

**\*FY2008 total program includes \$901,358 of OCO funding and a baseline of \$516,027.**

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**V. Personnel Summary:**

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	159	159	159	0
Enlisted	156	156	156	0
Reserve Drill Strength (E/S) (Total)				
Officer	3	3	3	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,937	2,015	2,398	383
Active Military Average Strength (A/S) (Total)				
Officer	110	159	159	0
Enlisted	131	156	156	0
Reserve Drill Strength (A/S) (Total)				
Officer	3	3	3	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,861	2,008	2,388	380
Annual Civilian Salary Cost	102	114	118	4

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	181,349	0	5,731	32,182	219,262	0	5,394	47,952	272,608
0103 Wage Board	8,132	0	260	1,468	9,860	0	252	5	10,117
0111 Disability Compensation	292	0	9	-9	292	0	7	-7	292
03 Travel									
0308 Travel of Persons	5,639	0	73	1,513	7,225	0	87	2,476	9,788
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	0	0	0	0	0	0
0411 Army Managed Purchases	582	0	4	4	590	0	13	212	815
0412 Navy Managed Purchases	8,543	0	171	0	8,714	0	105	-1,041	7,778
0414 Air Force Managed Purchases	955	0	39	-14	980	0	-12	384	1,352
0415 DLA Managed Purchases	0	0	0	47	47	0	0	15	62
0416 GSA Managed Supplies and Materials	1,435	0	19	147	1,601	0	19	569	2,189
0417 Local Proc DoD Managed Supp and Materials	0	0	0	4	4	0	0	1	5
05 STOCK FUND EQUIPMENT									
0502 Army WCF Equipment	0	0	0	139	139	0	3	48	190
0503 Navy WCF Equipment	219	0	18	-14	223	0	14	67	304
0505 Air Force WCF Equipment	0	0	0	0	0	0	0	0	0
0506 DLA WCF Equipment	0	0	0	0	0	0	0	0	0
0507 GSA Managed Equipment	0	0	0	3,879	3,879	0	47	1,330	5,256
06 Other WCF Purchases (Excl Transportation)									
0601 Army Armament Command	5,709	0	-206	3,125	8,628	0	-708	2,000	9,920
0602 Army Depot Sys Cmd-Maintenance	748	0	-27	346	1,067	0	-87	251	1,231
0610 Naval Air Warfare Center	5,306	0	223	1,930	7,459	0	194	986	8,639
0611 Naval Surface Warfare Center	17,663	0	512	9,293	27,468	0	576	3,720	31,764
0613 Naval Aviation Depots	2,300	0	214	1,104	3,618	0	-79	650	4,189
0615 Navy Information Services	0	0	0	0	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	1,325	0	20	554	1,899	0	35	264	2,198
0640 Depot Maintenance Marine Corps	15,485	0	883	6,282	22,650	0	90	3,476	26,216
0647 DISA Information Services	0	0	0	197	197	0	0	28	225
0673 Defense Finance and Accounting Service	0	0	0	778	778	0	-1	97	874
0679 Cost Reimbursable Purchases	723	0	9	-134	598	0	7	86	691

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
07 Transportation									
0725 MTMC Other (Non-WCF)	788	0	0	0	788	0	-788	1,090	1,090
0771 Commercial Transportation	0	0	0	3	3	0	0	1	4
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	9	0	0	0	9	0	0	4	13
0913 PURCH UTIL (Non WCF)	2,439	0	49	-22	2,466	0	49	835	3,350
0914 Purchased Communications (Non WCF)	7,174	0	143	-648	6,669	0	133	2,250	9,052
0917 Postal Services (USPS)	12	0	0	0	12	0	0	5	17
0920 Supplies and Materials (Non WCF)	29,780	0	596	-7,412	22,964	0	459	848	24,271
0921 Printing and Reproduction	818	0	16	28	862	0	17	291	1,170
0922 Equip Maintenance by Contract	358,121	0	7,162	-309,552	55,731	0	1,115	-16,567	40,279
0923 FAC maint by contract	264	0	3	3,563	3,830	0	46	479	4,355
0925 Equipment Purchases	0	0	0	1,866	1,866	0	22	640	2,528
0926 Other Overseas Purchases	0	0	0	0	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	0	0	0	1,186	1,186	0	14	152	1,352
0932 Mgt and Prof Support Services	23,301	0	303	4,026	27,630	0	332	-12,953	15,009
0933 Studies, Analysis, and Eval	25,978	0	338	-2,374	23,942	0	287	-11,227	13,002
0934 Engineering and Tech Svcs	15,836	0	206	2,986	19,028	0	228	-8,923	10,333
0987 Other Intragovernmental Purchases	33,087	0	438	5,657	39,182	0	470	4,826	44,478
0989 Other Contracts	432,294	0	8,381	-420,018	20,657	0	248	-11,468	9,437
0991 Foreign Currency Variance	174	0	0	-90	84	0	-174	207	117
0998 Other Costs	230,904	0	4,461	-211,374	23,991	0	288	-9,819	14,460
TOTAL 1A2A Field Logistics	1,417,384	0	30,048	-869,354	578,078	0	8,702	4,240	591,020

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**I. Description of Operations Financed:**

This sub-activity group funds the depot maintenance (major repair/rebuild) of active Marine Corps ground equipment. Repair/rebuild is accomplished on a scheduled basis to maintain the material readiness of the equipment inventory necessary to support the operational needs of the Fleet Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items are updated annually on the basis of current applicable cost factors at the performing activities.

**II. Force Structure Summary:**

Marine Corps Depot maintenance is performed at Maintenance Center Albany, Maintenance Center Barstow, Anniston Army Depot, and private contractor facilities to provide safe and reliable equipment to active duty personnel

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 1A3A Depot Maintenance  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
453,525	86,422	78,760	91.13	78,318	80,971
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>86,422</b>	<b>78,318</b>
Congressional Adjustments (Distributed)	-7,500	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-162	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>78,760</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	434,400	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-434,400	0
Fuel Cancellation	-442	0
Price Change	0	-1,763
Functional Transfers	0	0
Program Changes	0	4,416
Normalized Current Estimate	78,318	0
<b>Current Estimate</b>	<b>78,318</b>	<b>80,971</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2009 President's Budget Request</b>		<b>86,422</b>
<b>1) Congressional Adjustments</b>		<b>-7,662</b>
a) Distributed Adjustments		-7,500
i) Decrease in Automotive Units	-7,500	
b) General Provisions		-162
i) SEC. 8101: Revised Economic Assumptions	-162	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>434,400</b>
a) Bridge Fund Appropriations Act, FY 2009		434,400
i) Bridge Fund Appropriations Act, FY 2009	434,400	
<b>Revised FY 2009 Estimate</b>		<b>513,160</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-434,400</b>
<b>4) Fuel Cancellation</b>		<b>-442</b>
a) Fuel Cancellation - Amount reflected accomodates the fuel cancellation purposed in the FY 2009 remaining Overseas Contingency Operations request.	-442	
<b>Normalized Current Estimate for FY 2009</b>		<b>78,318</b>
<b>Price Change</b>		<b>-1,763</b>
<b>5) Program Increases</b>		<b>4,416</b>
a) Program Growth in FY 2010		4,416
i) Combat Vehicles - Increase in funding is requested to support Depot Level Maintenance on additional equipment requiring overhaul, repair, and maintenance due to war usage. Equipment includes Amphibious Assault Vehicles, Light Assault, 25MM, and M1A1 Tanks. This additional funding supports resetting the Combat Vehicles for future contingency operations.	4,416	
<b>FY 2010 Budget Request</b>		<b>80,971</b>

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

Activity: Depot Maintenance - Fleet

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (Recapitalization), and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active to Reserve Components.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft, missiles, ships, combat vehicles and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

	FY 2008						FY 2009					FY 2010	
	Budget		Actual		Completions		Budget		Estimated		Carry-	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior	Cur	Qty	(\$ in M)	Qty	(\$ in M)	Fwd	Qty	(\$ in M)
					Yr	Yr					Qty		
<b>Type of Maintenance</b>													
<b>COMBAT VEHICLES</b>	593	185.5	593	185.5	0	593	547	336.33	547	336.33	n/a	105	58.7
<b>TACTICAL MISSILES</b>	6	.36	6	.36	0	6	122	.12	122	5.09		0	0
<b>ORDNANCE</b>	18,290	20.30	18,290	20.30	0	18,290	19,211	26	19,211	26.54		453	1.8
<b>ELECTRICAL &amp; COMMUNICATION</b>	538	41.92	538	41.92	0	538	432	42	432	42.18		29	12.8
<b>CONSTRUCTIVE EQUIPMENT</b>	373	33.5	373	33.5	0	373	641	43	641	42.61		49	2
<b>AUTOMOTIVE</b>	2,323	172.34	2,323	172.34	0	2,323	1,446	169	1,446	169.3		53	5.6
<b>DEPOT MAINTENANCE TOTAL/</b>	<b>22,123</b>	<b>454</b>	<b>22,123</b>	<b>454</b>	<b>0</b>	<b>22,123</b>	<b>22,399</b>	<b>622</b>	<b>22,399</b>	<b>622</b>	<b>n/a</b>	<b>689</b>	<b>81</b>

Explanation of Performance Variances:

FY 2008 reflects zero variances.

FY 2009 reflects additional work completed as a result of continued OCO operations and is funded through supplemental appropriations. Increases are reflected in the Combat Vehicle category for maintenance of Light Armored Vehicles, Assault and M1A1 Tanks. Combat Vehicles were loaded in theater heavily engaged in OCO operations and are in dire need of repair/rebuild in order to support any future contingencies.

FY 2010 reflects the current estimate with zero variances from the budget request.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	7	7	7	0
Enlisted	6	6	6	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	4	7	7	0
Enlisted	4	6	6	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Annual Civilian Salary Cost	0	0	0	0

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	63,969	0	-2,303	-37,472	24,194	0	-1,984	4,801	27,011
0640 Depot Maintenance Marine Corps	313,493	0	17,869	-277,862	53,500	0	214	-797	52,917
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	76,063	0	1,521	-76,960	624	0	7	412	1,043
TOTAL 1A3A Depot Maintenance	453,525	0	17,087	-392,294	78,318	0	-1,763	4,416	80,971

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1B1B Maritime Prepositioning  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
99,871	73,725	72,735	98.66	72,328	72,182
				/1	
				/2	

**B. Reconciliation Summary**

	<u>Change</u> <u>FY 2009/2009</u>	<u>Change</u> <u>FY 2009/2010</u>
<b>Baseline Funding</b>	<b>73,725</b>	<b>72,328</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-840	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-150	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>72,735</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	17,828	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-17,828	0
Fuel Cancellation	-407	0
Price Change	0	2,909
Functional Transfers	0	0
Program Changes	0	-3,055
Normalized Current Estimate	72,328	0
<b>Current Estimate</b>	<b>72,328</b>	<b>72,182</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2009 President's Budget Request</b>		<b>73,725</b>
<b>1) Congressional Adjustments</b>		<b>-990</b>
a) Undistributed Adjustments		-840
i) Contract Services 5 Percent Reduction	-840	
b) General Provisions		-150
i) SEC. 8101: Revised Economic Assumptions	-150	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>17,828</b>
a) Bridge Fund Appropriations Act, FY 2009		17,828
i) Bridge Fund Appropriations Act, FY 2009	17,828	
<b>Revised FY 2009 Estimate</b>		<b>90,563</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-17,828</b>
<b>4) Fuel Cancellation</b>		<b>-407</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>72,328</b>
<b>Price Change</b>		<b>2,909</b>
<b>5) Program Increases</b>		<b>-3,055</b>
a) Program Growth in FY 2010		-3,055
i) Maritime Prepositioning Force. Decrease in logistics and maintenance contract support for scheduled preventive maintenance cycles to equipment and vehicles already deployed in theater. (Baseline \$55,170)	-3,055	
<b>FY 2010 Budget Request</b>		<b>72,182</b>

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

**Activity:** Maritime Prepositioning

**Description of Activity:** Resources operations and support costs to maintain prepositioned equipment and supplies in order to provide the Combatant Commanders a multi-dimensional capability in the areas of mobility, readiness, and global responsiveness.

(\$ in Thousands)	FY 2008	FY 2009	FY 2010
Appropriated Amounts/Budget	99,871	72,328	72,182

**Performance Measure:**

**Metric Description:** Measure the ability to provide Ready For Issue (RFI) equipment and supplies upon request from the Regional Combatant Commanders.

Metric #1: Attainment Rate = Equipment on-hand/Prepositioning Objective

Metric #2: Readiness Rate = Equipment on-hand in RFI condition/Equipment on-hand

**Performance Goal:** 90% Attainment Rate and 100% Readiness Rate.

**Data Source:** U.S. Marine Corps Logistics Command and Blount Island Command.

(# of Units)	FY 2008	FY 2009	FY 2010
Prepositioning Objective (MARES)	12,084	12,084	12,084
Equipment on-hand	10,082	10,082	10,082
Equipment on-hand in RFI condition	9,992	9,992	9,992
Attainment Rate	83%	83%	83%
Readiness Rate	99%	99%	99%

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**V. Personnel Summary:**

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	12	11	11	0
Enlisted	2	2	2	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	74	74	74	0
Active Military Average Strength (A/S) (Total)				
Officer	6	12	11	-1
Enlisted	1	2	2	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	74	74	74	0
Annual Civilian Salary Cost	64	87	90	3

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	4,764	0	150	1,522	6,436	0	159	60	6,655
03 Travel									
0308 Travel of Persons	1,331	0	18	-156	1,193	0	14	63	1,270
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	8	0	-3	3	8	0	0	-2	6
0411 Army Managed Purchases	358	0	3	-1	360	0	8	21	389
0412 Navy Managed Purchases	1,101	0	22	-15	1,108	0	13	80	1,201
0414 Air Force Managed Purchases	22	0	1	-1	22	0	0	2	24
0415 DLA Managed Purchases	9,163	0	174	-3,589	5,748	0	52	386	6,186
0416 GSA Managed Supplies and Materials	420	0	5	-2	423	0	5	30	458
0417 Local Proc DoD Managed Supp and Materials	184	0	2	0	186	0	2	14	202
0491 WCF Passthroughs: Fuel	0	0	0	0	0	0	-283	283	0
06 Other WCF Purchases (Excl Transportation)									
0640 Depot Maintenance Marine Corps	2,308	0	132	-117	2,323	0	9	185	2,517
07 Transportation									
0719 MTMC Cargo Operations (Port Handling)	5,266	0	-521	150	4,895	0	1,943	-1,115	5,723
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	2	0	0	0	2	0	0	0	2
0914 Purchased Communications (Non WCF)	3	0	0	0	3	0	0	0	3
0915 Rents	7	0	0	0	7	0	0	1	8
0920 Supplies and Materials (Non WCF)	4,716	0	95	-417	4,394	0	88	287	4,769
0921 Printing and Reproduction	167	0	3	-1	169	0	3	11	183
0922 Equip Maintenance by Contract	45,450	0	909	-1,856	44,503	0	890	-3,392	42,001
0925 Equipment Purchases	443	0	6	-3	446	0	5	25	476
0932 Mgt and Prof Support Services	237	0	5	-242	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	4	0	0	0	4	0	0	0	4
0989 Other Contracts	1,743	0	34	-1,679	98	0	1	6	105
0998 Other Costs	22,174	0	443	-22,617	0	0	0	0	0
TOTAL 1B1B Maritime Prepositioning	99,871	0	1,478	-29,021	72,328	0	2,909	-3,055	72,182

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

The MCPN equipment and supplies were originally designed to support a 13,200-man Marine Expeditionary Brigade (MEB). This MEB concept is currently being transformed into a larger framework, granting the flexibility to allow Marine Forces to redeploy MCPN equipment and supplies throughout the globe as needed. The Battle Griffin exercise is designed to test all aspects of the MCPN, including the deployment of forces from CONUS, the withdrawal of equipment and supplies from cave sites, the redeployment of equipment and supplies, and the integration of U.S. and Norwegian forces. The Battle Griffin is a joint exercise to practice the operational plan for the defense of Norway. Battle Griffin exercise conducts a fly-in Marine Air-Ground Task Force (MAGTF) and links the MAGTF up to prepositioned assets from the program's storage caves.

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Actuals	Budget Request	Congressional Amount	Action Percent	
5,611	5,217	5,186	99.41	5,059	5,090
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>5,217</b>	<b>5,059</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-20	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-11	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>5,186</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	-127	0
Price Change	0	513
Functional Transfers	0	0
Program Changes	0	-482
Normalized Current Estimate	5,059	0
<b>Current Estimate</b>	<b>5,059</b>	<b>5,090</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2009 President's Budget Request</b>		<b>5,217</b>
<b>1) Congressional Adjustments</b>		<b>-31</b>
a) Undistributed Adjustments		-20
i) Contract Services 5 Percent Reduction	-20	
b) General Provisions		-11
i) SEC. 8101: Revised Economic Assumptions	-11	
<b>Revised FY 2009 Estimate</b>		<b>5,186</b>
<b>2) Fuel Cancellation</b>		<b>-127</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>5,059</b>
<b>Price Change</b>		<b>513</b>
<b>3) Program Decreases</b>		<b>-482</b>
a) Program Decreases in FY 2010		-482
i) Decreases related to a reduction in required administrative support resulting from anticipated decreases in operational tempo. (Baseline \$5,217)	-482	
<b>FY 2010 Budget Request</b>		<b>5,090</b>

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

**Activity:** Norway Prepositioning

**Description of Activity:** Resources operations and support costs to maintain prepositioned equipment and supplies in order to provide the Combatant Commanders a multi-dimensional capability in the areas of mobility, readiness, and global responsiveness.

(\$ in Thousands)	FY 2008	FY 2009	FY 2010
Appropriated Amounts/Budget	5,653	5,059	5,090

**Performance Measure:**

**Metric Description:** Measure the ability to provide Ready For Issue (RFI) equipment and supplies upon request from the Regional Combatant Commanders.

Metric #1: Attainment Rate = Equipment on-hand/Prepositioning Objective

Metric #2: Readiness Rate = Equipment on-hand in RFI condition/Equipment on-hand

<b><u>Performance Goal:</u></b> 90% Attainment Rate and 100% Readiness Rate.	FY 2008	FY 2009	FY 2010
Prepositioning Objective	2,985	2,985	2,985
Equipment on-hand	1,341	1,600	1,700
Equipment on-hand in RFI condition	1,341	1,600	1,700
Attainment Rate	45%	54%	57%
Readiness Rate	100%	100%	100%

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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	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	425	0	6	3	434	0	5	-10	429
04 WCF Supplies and Materials Purchases									
0411 Army Managed Purchases	137	0	1	1	139	0	3	-2	140
0412 Navy Managed Purchases	258	0	5	0	263	0	3	-3	263
0415 DLA Managed Purchases	683	0	13	-120	576	0	5	-6	575
0416 GSA Managed Supplies and Materials	84	0	1	1	86	0	1	0	87
07 Transportation									
0705 AMC Channel Cargo	103	0	2	0	105	0	4	-4	105
0718 MTMC Liner Ocean Transportation	1,330	0	-332	70	1,068	0	364	-230	1,202
0719 MTMC Cargo Operations (Port Handling)	203	0	-20	30	213	0	85	-84	214
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	1,209	0	24	-137	1,096	0	22	-14	1,104
0922 Equip Maintenance by Contract	1,155	0	23	-130	1,048	0	21	-129	940
0925 Equipment Purchases	24	0	0	7	31	0	0	0	31
<b>TOTAL 1B2B Norway Prepositioning</b>	<b>5,611</b>	<b>0</b>	<b>-277</b>	<b>-275</b>	<b>5,059</b>	<b>0</b>	<b>513</b>	<b>-482</b>	<b>5,090</b>

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**I. Description of Operations Financed:**

This sub-activity group funds all Marine Corps Facilities Sustainment, Restoration, and Modernization (FSRM).

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

Beginning in FY 2010 this sub-activity group (BSM1) captures the transfer of funding for all Marine Corps Facilities Sustainment, Restoration, and Modernization to include funds previously budgeted in BA-03 (BSM3) and BA-04 (BSM4).

**II. Force Structure Summary:**

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

Beginning in FY 2010 this sub-activity group also funds FSRM functions for Marine Corps Base Quantico, VA, Marine Barracks at 8th and I, Washington D.C., the Marine Corps Recruiting Command, Quantico, VA, Marine Corps Recruit Depots, Parris Island, S.C. and San Diego, CA, Headquarters Battalion, Henderson Hall, Arlington, VA. and Marine Corps Support Activity, Kansas City, MO.

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
852,415	803,530	790,384	98.36	790,350	666,330
				/1	
				/2	
				/3	

**B. Reconciliation Summary**

	<u>Change</u> <u>FY 2009/2009</u>	<u>Change</u> <u>FY 2009/2010</u>
<b>Baseline Funding</b>	<b>803,530</b>	<b>790,350</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-11,522	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,624	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>790,384</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	-34	0
Price Change	0	10,212
Functional Transfers	0	59,536
Program Changes	0	-193,768
Normalized Current Estimate	790,350	0
<b>Current Estimate</b>	<b>790,350</b>	<b>666,330</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

/3 Funds appropriated in the American Recovery and Reinvestment Act of 2009 are not reflected in the FY 2009 enacted/current estimate, since these are one-time costs, and are separately reported.

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	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2009 President's Budget Request</b>		<b>803,530</b>
<b>1) Congressional Adjustments</b>		<b>-13,146</b>
a) Undistributed Adjustments		-11,522
i) Contract Services 5 Percent Reduction	-11,522	
b) General Provisions		-1,624
i) SEC. 8101: Revised Economic Assumptions	-1,624	
<b>Revised FY 2009 Estimate</b>		<b>790,384</b>
<b>2) Fuel Cancellation</b>		<b>-34</b>
a) Fuel Cancellation - Amount reflected accomodates the fuel cancellation purposed in the FY 2009 remaining Overseas Contingency Operations request.	-34	
<b>Normalized Current Estimate for FY 2009</b>		<b>790,350</b>
<b>Price Change</b>		<b>10,212</b>
<b>3) Transfers</b>		<b>59,536</b>
a) Transfers In		59,536
i) Funding transferred from BA 3, Training and Recruiting (BSM3), to support the consolidation of FSRM sub-activity groups. (Baseline \$55,380)	56,333	
ii) Funding transferred from BA 4, Administration (BSM4), to support the consolidation of FSRM sub-activity groups. (Baseline \$3,163)	3,203	
<b>4) Program Increases</b>		<b>46,000</b>
a) Program Growth in FY 2010		46,000
i) Infrastructure improvements necessary at Marine Corps Air Station Yuma to support growth in training due to increase in active rotary wing squadrons. (Baseline \$364,164)	46,000	
<b>5) Program Decreases</b>		<b>-239,768</b>
a) Program Decreases in FY 2010		-239,768
i) Decrease for one time FY 2009 facilities readiness costs,. Restoration and Modernization ramp up was critical to satisfying the increase to Marine Corps end strength. (Baseline \$351,918)	-239,768	
<b>FY 2010 Budget Request</b>		<b>666,330</b>

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

<b><u>BSM1</u></b>	(000's)	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Sustainment		\$681,053	\$432,421	\$536,673
Restoration and Modernization		\$165,376	\$351,918	\$123,592
Demolition		<u>\$5,986</u>	<u>\$6,011</u>	<u>\$6,065</u>
<b>Total</b>		<b>\$852,415</b>	<b>\$790,350</b>	<b>\$666,330</b>
<b><u>TOTAL OMMC USMC FSRM (BSM1; BSM3; BSM4)</u></b>		<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Sustainment		\$726,433	\$479,663	\$536,673
Restoration and Modernization		\$184,671	\$362,114	\$123,592
Demo		<u>\$7,070</u>	<u>\$7,116</u>	<u>\$6,065</u>
<b>TOTAL</b>		<b>\$918,174</b>	<b>\$848,893</b>	<b>\$666,330</b>
Sustainment Requirement Active		\$563,366	\$583,250	\$632,789
Sustainment Funding Active		\$726,433	\$479,663	\$536,673
Host Nation Support		\$41,350	\$42,040	\$34,051
Military Pay (Sustainment)		<u>\$843</u>	<u>\$1,543</u>	<u>\$1,635</u>
Total Sustainment Funding		\$768,626	\$523,246	\$572,359
<b>Total Sustainment Percent Funded</b>		<b>136%</b>	<b>90%</b>	<b>90%</b>
Needed to reach 100% funded - Active		\$0	\$103,587	\$96,116
Needed to reach 95% funded - Active		\$0	\$74,425	\$64,477
Restoration and Modernization Requirement		\$28,155,657	\$29,025,070	\$511,035
O&M funded Restoration & Modernization		\$184,671	\$362,114	\$123,592
MILCON funded Restoration & Modernization		\$539,617	\$562,010	\$408,457
DWCF		\$5,497	\$12,157	\$4,419
MILPERS		<u>\$1,718</u>	<u>\$3,110</u>	<u>\$3,319</u>
Total Restoration & Modernization funding		\$731,503	\$939,391	\$539,787
Recap Rate *		38 Years	31 Years	106%

\*Transition to new Recapitalization Rate metric beginning in FY 2010.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	0	0	7	7
Enlisted	106	106	134	28
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,080	1,080	1,435	355
Indirect Hire, Foreign National	4	4	4	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	7	7
Enlisted	53	106	134	28
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,016	1,016	1,354	338
Indirect Hire, Foreign National	4	4	4	0
Annual Civilian Salary Cost	72	78	80	3

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	35,936	0	1,136	-243	36,829	0	906	12,795	50,530
0103 Wage Board	36,966	0	1,183	4,191	42,340	0	1,084	15,042	58,466
0111 Disability Compensation	2,501	0	79	-79	2,501	0	62	179	2,742
03 Travel									
0308 Travel of Persons	1,137	0	15	179	1,331	0	16	-274	1,073
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	112	0	-37	32	107	0	2	-1	108
0412 Navy Managed Purchases	21	0	0	4	25	0	0	-4	21
0415 DLA Managed Purchases	5,260	0	100	900	6,260	0	56	-1,221	5,095
0416 GSA Managed Supplies and Materials	1,571	0	23	-64	1,530	0	18	-293	1,255
0417 Local Proc DoD Managed Supp and Materials	5,082	0	66	-64	5,084	0	61	-975	4,170
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	1	0	0	0	1	0	0	0	1
0635 Naval Public Works Ctr (Other)	127,332	0	4,075	-76,507	54,900	0	-219	-10,027	44,654
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	167	0	5	-5	167	0	4	-4	167
0902 FNIH Separation Liability	0	0	0	0	0	0	0	0	0
0912 Standard Level User Charges(GSA Leases)	282	0	6	54	342	0	7	-74	275
0914 Purchased Communications (Non WCF)	62	0	1	12	75	0	2	-15	62
0915 Rents	43	0	1	8	52	0	1	-11	42
0920 Supplies and Materials (Non WCF)	22,685	0	453	4,680	27,818	0	556	-5,503	22,871
0921 Printing and Reproduction	4	0	0	1	5	0	0	-1	4
0922 Equip Maintenance by Contract	16,152	0	323	23,965	40,440	0	809	-8,971	32,278
0923 FAC maint by contract	461,384	0	7,029	11,822	480,235	0	5,763	-113,587	372,411
0925 Equipment Purchases	601	0	8	129	738	0	9	-154	593
0932 Mgt and Prof Support Services	39,192	0	513	9,057	48,762	0	585	-10,004	39,343
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0987 Other Intragovernmental Purchases	1,425	0	19	278	1,722	0	21	-371	1,372
0989 Other Contracts	94,500	0	1,232	-56,646	39,086	0	469	-10,758	28,797
TOTAL BSM1 Sustainment, Restoration and Modernization	852,416	0	16,230	-78,296	790,350	0	10,212	-134,232	666,330

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

This sub-activity group funds all Marine Corps Base Support.

Administrative services finance such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consists of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

Beginning in FY 2010 this subactivity group (BSS1) captures the transfer of funding for all Marine Corps Base Support to include funds previously budgeted in BA-03 (BSS3) and BA-04 (BSS4).

**II. Force Structure Summary:**

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

Beginning in FY 2010 this sub-activity group provides base support to Marine Corps Barracks at 8th and I, Marine Corps Recruiting Command, Marine Corps Base Quantico, Marine Corps Recruit Depots, Parris Island and San Diego, Headquarters Battalion, Henderson Hall and the Marine Corps Support Activity, Kansas City.

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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
2,036,661	1,940,671	1,929,264	99.41	1,923,011	2,250,191
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>1,940,671</b>	<b>1,923,011</b>
Congressional Adjustments (Distributed)	3,550	0
Congressional Adjustments (Undistributed)	-10,991	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-3,966	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,929,264</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	238,517	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-238,517	0
Fuel Cancellation	-6,253	0
Price Change	0	31,167
Functional Transfers	0	143,507
Program Changes	0	152,506
Normalized Current Estimate	1,923,011	0
<b>Current Estimate</b>	<b>1,923,011</b>	<b>2,250,191</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2009 President's Budget Request</b>		<b>1,940,671</b>
<b>1) Congressional Adjustments</b>		<b>-11,407</b>
a) Distributed Adjustments		3,550
i) Telecom Upgrade at Marine Corps Base Hawaii	3,600	
ii) US Marine Corps Installation Access Enterprise Solution Project	800	
iii) Transfer to DoDDEA for the Bolden School at Camp Lejune	-850	
b) Undistributed Adjustments		-10,991
i) Contract Services 5 Percent Reduction	-11,006	
ii) Unobligated Prior Year Balances	15	
c) General Provisions		-3,966
i) SEC. 8101: Revised Economic Assumptions	-3,966	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>238,517</b>
a) Bridge Fund Appropriations Act, FY 2009		238,517
i) Bridge Fund Appropriations Act, FY 2009	238,517	
<b>Revised FY 2009 Estimate</b>		<b>2,167,781</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-238,517</b>
<b>4) Fuel Cancellation</b>		<b>-6,253</b>
a) Fuel Cancellation - Amount reflected accomodates the fuel cancellation purposed in the FY 2009 remaining Overseas Contingency Operations request.	-6,253	
<b>Normalized Current Estimate for FY 2009</b>		<b>1,923,011</b>
<b>Price Change</b>		<b>31,167</b>
<b>5) Transfers</b>		<b>143,507</b>
a) Transfers In		173,939
i) Funding transferred from BA 3, Training and Recruiting (BSS3), to support the consolidation of all Marine Corps facilities services functions into Base Operations (BSS1). (Baseline \$154,520)	158,025	
ii) Funding transferred from BA 4, Administration (BSS4), to support the consolidation of all Marine Corps facilities services functions into Base Operations (BSS1). (Baseline \$15,291)	15,574	
iii) Functional Transfer of the Aviation Ordinance detachment from the Operation and Maintenance, Navy (1B1B and 1B2B) accounts to the Marine Corps. (Baseline \$0)	340	
b) Transfers Out		-30,432
i) Funding transferred to OMMCR BA 1, Operating Forces (BSS1), to support Marine Corps Support Activity (MCSA) Kansas City Financial and Personal Resource Management programs as a result of Base Realignment and Closure (BRAC) actions. (Baseline \$578)	-578	
ii) Civilian Personnel. Transfer of seven Full-Time Equivalents (FTEs) and associated funding to Budget Authority BA 1, Operating Forces (1A1A). (Baseline \$1,307)	-1,111	

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
iii) Funding transferred to BA 1, Operating Forces (1A1A) to support the Marine Corps Information Operations Center (MCIOC). (Baseline \$9,930)	-12,743	
iv) Funding transferred from leasing to procuring (Procurement Marine Corps Appropriation) temporary relocatable trailers in support of 202K Grow the Force Initiative. (Baseline \$18,500)	-16,000	
<b>6) Program Increases</b>		<b>226,594</b>
a) Program Growth in FY 2010		226,594
i) Increases funding for Marine Corps family support programs within the Morale, Welfare, and Recreation (MWR) program. Additional funding supports the following programs: Family Member Employment Program (FMEAP), Personal Financial Management (PFM), Volunteerism, Exceptional Family Member Program (EFMP), New Parent Support (NPSP), Information and Referrals (I and R), Prevention/Intervention, Victim Advocacy, Mentors in Violence Prevention (MVP), Transitional Compensation for Abused Family Members (TCAFM), Substance Abuse, Drug Demand Reduction (DDR) and Suicide Awareness. (Baseline \$3,822)	86,239	
ii) Increase associated with additional collateral equipment for prior year facilities restoration and modernization initiatives supporting increases in Marine Corps end strength (\$42,663) and the Barracks 2.0 initiative (\$13,549). (Baseline \$93,409)	56,212	
iii) Additional required funding supports relocation of forces from Japan to Guam, providing National Environmental Policy Act (NEPA) and mitigation environmental services, information management services, and facilities services and management. (Baseline \$0)	37,287	
iv) Increase supports the Marine Corps Network Operations Security Command. MCNOSC directs global network operations and computer network defense of the Marine Corps Enterprise Network (MCEN). Increased funding required to respond to increases in Marine Corps user base and threat activity. (Baseline \$22,578)	27,000	
v) Increase associated with installations security requirements and funds the hiring, training, and equipping of 61 additional civilian police officers at 12 Marine Corps installations. (Baseline \$64,144)	19,856	
<b>7) Program Decreases</b>		<b>-74,088</b>
a) One-Time FY 2009 Costs		-45,007
i) Decrease for prior year environmental impact studies associated with fielding the V-22 aircraft and studies on the relocation of forces from Japan. (Baseline \$19,113)	-19,510	
ii) Decrease for prior year Utility Conservation Program costs. One-time costs supported improvements to facilities and utility distribution systems to reduce demand on services as additional force structure is introduced across the Marine Corps. (Baseline \$24,997)	-25,497	
b) Program Decreases in FY 2010		-29,081
i) Decrease reflects a reduction in administrative contractor and staff support offset by increases associated with civilian personnel costs for the transition from the Navy Marine Corps Intranet (NMCI) to the Next Generation Network (NGEN). (Baseline \$402,958)	-1,064	
ii) The Department is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the Department of Navy intends to replace contractor support with government employees at a total cost savings of \$172 million in FY 2010. The	-28,017	

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**C. Reconciliation of Increases and Decreases**

Department of Navy intends to hire human resource specialists to assist with the recruitment actions and acquisition oversight personnel to improve management of the continuing contracts.

**FY 2010 Budget Request**

**Amount**

**Total**

**2,250,191**

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
BSS1 Base Operating Support			
A. Administration (\$000)	668,920	374,279	375,409
Military Personnel Average Strength	653	713	1,431
Civilian Personnel FTE'S	2,490	2,514	3,413
Number of Bases, Total	13	13	18
Number of Bases, (CONUS)	10	10	15
Number of Bases, (Overseas)	3	3	3
Population Served, Total	158,665	161,457	188,269
Population Served, (Military, Average Strength)	136,463	139,255	156,769
Population Served, (Civilian Personnel, FTE's)	22,202	22,202	31,500
 B. Retail Supply Operations (\$000)	 55,157	 68,425	 76,229
Military Personnel Average Strength	58	80	151
Civilian Personnel FTE'S	515	513	566
 C. Bachelor Housing Ops/Furn (\$000)	 3,974	 4,072	 5,444
Military Personnel Average Strength	148	136	263
Civilian Personnel FTE'S	8	8	8
No. of Officer Quarters	2,997	2,997	4,309
No. of Enlisted Quarters	89,807	102,504	129,618
 D. Other Morale, Welfare and Recreation (\$000)	 206,661	 141,240	 251,625
Military Personnel Average Strength	58	58	146
Civilian Personnel FTE'S	529	529	855
Population Served, Total	308,723	311,515	343,826
Population Served, (Military, Average Strength)	136,463	139,255	156,874
Population Served, (Civilian Personnel, FTE's, Dependents)	172,260	172,260	186,952
 E. Maintenance of Installation Equipment (\$000)	 26,448	 86,699	 93,267
Military Personnel Average Strength	25	25	50
BSS1 Base Operating Support			

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Civilian Personnel FTE'S	0	0	0
<b>F. Other Base Services (\$000)</b>	<b>609,673</b>	<b>713,830</b>	<b>823,103</b>
Military Personnel Average Strength	5,261	5,353	6,218
Civilian Personnel FTE'S	2,479	2,444	2,931
No. of Motor Vehicles, Total	12,968	17,119	17,659
No. of Motor Vehicles, (Owned)	4,051	4,010	3,970
No. of Motor Vehicles, (Leased)	8,917	13,109	13,689
<b>G. Other Personnel Support (\$000)</b>	<b>84,048</b>	<b>137,425</b>	<b>198,080</b>
Military Personnel Average Strength	1,688	1,756	1,919
Civilian Personnel FTE'S	22	22	24
Population Served, Total	158,665	161,457	219,000
Population Served, (Military, Average Strength)	136,463	139,255	160,101
Population Served, (Civilian Personnel FTE's)	22,202	22,202	58,899
<b>H. Non-GSA Lease Payment for Space (\$000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
<b>I. Other Engineering Support (\$000)</b>	<b>26,766</b>	<b>12,792</b>	<b>14,035</b>
Military Personnel Average Strength	125	159	284
Civilian Personnel FTE'S	50	50	50
<b>J. Operations of Utilities (\$000)</b>	<b>165,612</b>	<b>192,804</b>	<b>205,883</b>
Military Personnel Average Strength	7	7	14
Civilian Personnel FTE'S	242	242	263
Electricity (MWH)	1,389,530	1,402,293	1,355,120
Heating (000 therms) - Natural Gas	83,151	83,570	127,685
Heating (000 lbs) - Steam	1,535,627	1,535,627	1,290,287
Water, Plants & Systems (000 gals)	4,838,842	4,902,258	4,916,651
Sewage & Waste Systems (000 gals)	3,474,647	3,490,265	3,522,553
Air Conditioning and Refrigerations (Ton)	0	0	0

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K. Environmental Services (\$000)	133,684	156,066	153,253
L. Child and Youth Development Programs (\$000)	55,718	35,379	53,863
No. of Child Development Centers (CDC)	29	36	36
No. of Family Child Care (FCC) Homes	345	285	285
Total Number of Children Receiving Care (CDC/FCC)	11,970	13,761	13,761
Percent of Eligible Children Receiving Care (USMC wide)	35%	38%	38%
No. of Children on Waiting List (Unmet only)	817	817	817
Total Military Child Population (Infant to 12 yrs)	49,552	49,552	49,552
No. of Youth Facilities	23	23	24
Total Military Child Population (6-18 years)	29,257	29,257	29,257
Youth Population Serviced ( Grades 1-12)	17,036	17,006	17,006
No. of School Age Care (SAC) Facilities	25	25	25
Total Number of Children Receiving Care (SAC)	5,220	5,220	5,220
 Total O&MMC Funding (\$000)	 2,036,661	 1,923,011	 2,250,191
Military Personnel Average Strength	8,023	8,287	10,476
Civilian Personnel FTE'S	6,335	6,322	8,110

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**V. Personnel Summary:**

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	1,294	1,294	1,294	0
Enlisted	6,993	6,993	6,993	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, Foreign National	0	0	0	0
Direct Hire, U.S.	6,172	6,159	7,984	1,825
Indirect Hire, Foreign National	514	514	514	0
Active Military Average Strength (A/S) (Total)				
Officer	1,095	1,294	1,294	0
Enlisted	6,928	6,993	6,993	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, Foreign National	0	0	0	0
Direct Hire, U.S.	5,821	5,808	7,596	1,788
Indirect Hire, Foreign National	514	514	514	0
Annual Civilian Salary Cost	81	78	83	5

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	387,068	0	12,232	-24,089	375,211	0	9,229	143,723	528,163
0103 Wage Board	86,768	0	2,777	-10,098	79,447	0	2,034	20,937	102,418
0111 Disability Compensation	12,738	0	403	-403	12,738	0	313	1,667	14,718
03 Travel									
0308 Travel of Persons	40,619	0	728	-25,567	15,780	0	189	2,097	18,066
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	23,866	0	-7,540	4,655	20,981	0	342	238	21,561
0411 Army Managed Purchases	1,358	0	10	125	1,493	0	33	218	1,744
0412 Navy Managed Purchases	24	0	0	0	24	0	0	4	28
0414 Air Force Managed Purchases	643	0	26	266	935	0	-11	168	1,092
0415 DLA Managed Purchases	1,645	0	31	-36	1,640	0	15	246	1,901
0416 GSA Managed Supplies and Materials	8,650	0	116	91	8,857	0	106	1,381	10,344
0417 Local Proc DoD Managed Supp and Materials	1,950	0	25	501	2,476	0	30	387	2,893
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	124	0	10	13	147	0	9	15	171
0507 GSA Managed Equipment	298	0	4	154	456	0	5	62	523
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	5	0	0	4	9	0	0	1	10
0633 Defense Publication and Printing Service	0	0	0	0	0	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	7,246	0	449	8,173	15,868	0	698	849	17,415
0635 Naval Public Works Ctr (Other)	26,766	0	856	-14,830	12,792	0	-52	1,295	14,035
0679 Cost Reimbursable Purchases	50	0	1	44	95	0	2	-29	68
07 Transportation									
0718 MTMC Liner Ocean Transportation	287	0	-72	111	326	0	111	-30	407
0725 MTMC Other (Non-WCF)	5,945	0	0	-4,945	1,000	0	-1,000	1,171	1,171
0771 Commercial Transportation	5,772	0	115	-4,484	1,403	0	28	208	1,639
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	16,968	0	536	-536	16,968	0	417	-452	16,933
0902 FNIH Separation Liability	0	0	0	0	0	0	0	0	0
0912 Standard Level User Charges(GSA Leases)	1,431	0	29	724	2,184	0	44	276	2,504
0913 PURCH UTIL (Non WCF)	149,856	0	2,998	9,756	162,610	0	3,252	20,859	186,721

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
0914 Purchased Communications (Non WCF)	5,283	0	106	731	6,120	0	122	790	7,032
0915 Rents	4,407	0	89	-3,453	1,043	0	21	134	1,198
0920 Supplies and Materials (Non WCF)	63,108	0	1,263	-23,451	40,920	0	818	6,144	47,882
0921 Printing and Reproduction	3,280	0	65	-673	2,672	0	53	338	3,063
0922 Equip Maintenance by Contract	26,448	0	529	59,722	86,699	0	1,734	4,834	93,267
0923 FAC maint by contract	84,403	0	1,562	1,970	87,935	0	1,055	2,486	91,476
0925 Equipment Purchases	47,775	0	646	41,167	89,588	0	1,075	11,281	101,944
0930 Other Depot Maintenance (Non WCF)	6	0	0	11	17	0	0	2	19
0932 Mgt and Prof Support Services	189,432	0	3,287	-39,685	153,034	0	1,837	20,859	175,730
0933 Studies, Analysis, and Eval	71	0	1	19,039	19,111	0	229	2,606	21,946
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	478,648	0	6,678	63,048	548,374	0	6,581	45,967	600,922
0989 Other Contracts	353,724	0	5,281	-204,947	154,058	0	1,848	5,281	161,187
0998 Other Costs	0	0	0	0	0	0	0	0	0
<b>TOTAL BSS1 Base Operating Support</b>	<b>2,036,662</b>	<b>0</b>	<b>33,241</b>	<b>-146,892</b>	<b>1,923,011</b>	<b>0</b>	<b>31,167</b>	<b>296,013</b>	<b>2,250,191</b>

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**I. Description of Operations Financed:**

The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots located at Parris Island, South Carolina and at San Diego, California. This 89 days of intense training is designed to prepare the new Marine for assignment to units of the Operating Forces, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit, whether it's active or reserve. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by special skilled Marines. The objective of the training is to produce a Marine who can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Marines graduating from recruit training are assigned to formal schools for specialized skills training in a military occupational specialty (MOS).

**II. Force Structure Summary:**

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

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
20,183	15,361	15,243	99.23	15,041	16,129
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>15,361</b>	<b>15,041</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-87	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-31	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>15,243</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	-202	0
Price Change	0	-1,316
Functional Transfers	0	0
Program Changes	0	2,404
Normalized Current Estimate	15,041	0
<b>Current Estimate</b>	<b>15,041</b>	<b>16,129</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2009 President's Budget Request</b>		<b>15,361</b>
<b>1) Congressional Adjustments</b>		<b>-118</b>
a) Undistributed Adjustments		-87
i) Contract Services 5 Percent Reduction	-87	
b) General Provisions		-31
i) SEC. 8101: Revised Economic Assumptions	-31	
<b>Revised FY 2009 Estimate</b>		<b>15,243</b>
<b>2) Fuel Cancellation</b>		<b>-202</b>
a) Fuel Cancellation - Amount reflected accomodates the fuel cancellation purposed in the FY 2009 remaining Overseas Contingency Operations request.	-202	
<b>Normalized Current Estimate for FY 2009</b>		<b>15,041</b>
<b>Price Change</b>		<b>-1,316</b>
<b>3) Program Increases</b>		<b>2,404</b>
a) Program Growth in FY 2010		2,404
i) Increased funding supports the increased contract cost for alteration of uniforms/clothing.(Baseline \$8,763)	2,404	
<b>FY 2010 Budget Request</b>		<b>16,129</b>

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

	<u>FY 2008</u>			<u>FY 2009</u>			<u>FY 2010</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Recruit Training</u>									
Active	39,985	33,401	8,846	34,000	30,418	7,766	34,000	30,418	7,766
Guard									
Reserve	4,548	4,277	1,064	5,682	5,099	1,299	5,682	5,099	1,299
Other									
Subtotal	44,533	37,678	9,910	39,682	35,517	9,065	39,682	35,517	9,065

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

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

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

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	1,924	1,918	1,919	1
Enlisted	26,160	26,067	26,062	-5
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	44	44	44	0
Active Military Average Strength (A/S) (Total)				
Officer	2,372	1,921	1,919	-2
Enlisted	28,404	26,114	26,065	-49
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	44	44	44	0
Annual Civilian Salary Cost	74	83	86	3

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 3A1C Recruit Training  
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**VI. OP-32 Line Items as Applicable (Dollars in Thousands)**

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	2,917	0	91	581	3,589	0	88	26	3,703
0103 Wage Board	317	0	9	-253	73	0	1	2	76
03 Travel									
0308 Travel of Persons	375	0	5	43	423	0	5	36	464
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	1,476	0	-380	-480	616	0	10	1	627
0411 Army Managed Purchases	227	0	2	36	265	0	6	51	322
0415 DLA Managed Purchases	300	0	6	110	416	0	4	41	461
0416 GSA Managed Supplies and Materials	113	0	1	97	211	0	3	22	236
0417 Local Proc DoD Managed Supp and Materials	2,632	0	34	-276	2,390	0	29	297	2,716
0492 WCF Passthroughs: Non-Fuel	1,408	0	0	126	1,534	0	-1,534	1,709	1,709
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	74	0	1	11	86	0	1	8	95
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	3,020	0	61	-2,674	407	0	8	40	455
0921 Printing and Reproduction	651	0	13	-307	357	0	7	27	391
0925 Equipment Purchases	71	0	1	26	98	0	1	9	108
0932 Mgt and Prof Support Services	1,815	0	24	-1,839	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0989 Other Contracts	4,787	0	63	-274	4,576	0	55	135	4,766
TOTAL 3A1C Recruit Training	20,183	0	-69	-5,073	15,041	0	-1,316	2,404	16,129

Department of the Navy  
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3A2C Officer Acquisition  
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**I. Description of Operations Financed:**

Candidates for appointment as commissioned officers to the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This sub-activity group includes four commissioning programs, located at Quantico Marine Corps Base are: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program (MECEP). The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning. Operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom equipment, training aids, printing and reproduction of individual training material and schedules, candidate processing, general administrative support, civilian salaries, and travel and per diem costs.

**II. Force Structure Summary:**

This sub-activity group trains approximately 2,700 officer candidates annually. The four commissioning programs, located at Quantico Marine Corps Base are: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program (MECEP).

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 3A2C Officer Acquisition  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
813	411	410	99.76	409	418
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b> <b><u>FY 2009/2009</u></b>	<b>Change</b> <b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>411</b>	<b>409</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>410</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	-1	0
Price Change	0	6
Functional Transfers	0	0
Program Changes	0	3
Normalized Current Estimate	409	0
<b>Current Estimate</b>	<b>409</b>	<b>418</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 3A2C Officer Acquisition  
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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2009 President's Budget Request</b>		<b>411</b>
<b>1) Congressional Adjustments</b>		<b>-1</b>
a) General Provisions		-1
i) SEC. 8101: Revised Economic Assumptions	-1	
<b>Revised FY 2009 Estimate</b>		<b>410</b>
<b>2) Fuel Cancellation</b>		<b>-1</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>409</b>
<b>Price Change</b>		<b>6</b>
<b>3) Program Increases</b>		<b>3</b>
a) Program Growth in FY 2010		3
i) Increase costs of audiovisual supplies and equipment to support the increase in throughput of officers. (Baseline \$411)	3	
<b>FY 2010 Budget Request</b>		<b>418</b>

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 Operation and Maintenance, Marine Corps  
 3A2C Officer Acquisition  
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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2008</u>			<u>FY 2009</u>			<u>FY 2010</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Officer Acquisition</u>									
Officer Candidate Course (OCC)									
Active	1,317	803	211	1,273	908	219	1,299	926	223
Reserve	<u>0</u>	<u>0</u>	<u>0</u>	<u>60</u>	<u>43</u>	<u>10</u>	<u>60</u>	<u>43</u>	<u>10</u>
Subtotal	1,317	803	211	1,333	951	229	1,359	969	233
Platoon Leader Course And Other Enlisted									
Active	330	278	73	260	232	67	264	236	68
Reserve	<u>1880</u>	<u>1,473</u>	<u>237</u>	<u>1827</u>	<u>1,470</u>	<u>235</u>	<u>1864</u>	<u>1,500</u>	<u>240</u>
Subtotal	2210	1751	310	2087	1702	302	2128	1736	308
Total	3,527	2,554	521	3,420	2,653	531	3,487	2,705	541

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

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

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

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 3A2C Officer Acquisition  
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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	47	47	47	0
Enlisted	26	26	26	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	2	2	2	0
Active Military Average Strength (A/S) (Total)				
Officer	53	47	47	0
Enlisted	17	26	26	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	2	2	2	0
Annual Civilian Salary Cost	73	82	85	3

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 Operation and Maintenance, Marine Corps  
 3A2C Officer Acquisition  
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**VI. OP-32 Line Items as Applicable (Dollars in Thousands)**

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	146	0	4	13	163	0	4	2	169
03 Travel									
0308 Travel of Persons	9	0	0	-2	7	0	0	0	7
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	19	0	-6	-8	5	0	0	0	5
0411 Army Managed Purchases	16	0	0	-5	11	0	0	0	11
0412 Navy Managed Purchases	10	0	0	-3	7	0	0	0	7
0415 DLA Managed Purchases	25	0	0	-6	19	0	0	1	20
0416 GSA Managed Supplies and Materials	2	0	0	-1	1	0	0	0	1
0417 Local Proc DoD Managed Supp and Materials	59	0	1	-25	35	0	0	1	36
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	36	0	1	0	37	0	0	1	38
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	13	0	1	55	69	0	1	-3	67
0921 Printing and Reproduction	18	0	1	34	53	0	1	1	55
0925 Equipment Purchases	2	0	0	0	2	0	0	0	2
0932 Mgt and Prof Support Services	458	0	6	-464	0	0	0	0	0
<b>TOTAL 3A2C Officer Acquisition</b>	<b>813</b>	<b>0</b>	<b>8</b>	<b>-412</b>	<b>409</b>	<b>0</b>	<b>6</b>	<b>3</b>	<b>418</b>

Department of the Navy  
Operation and Maintenance, Marine Corps  
3B1D Specialized Skills Training  
FY 2010 President's Budget Submission  
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**I. Description of Operations Financed:**

Upon completion of Officer Candidate School or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills to meet the minimum requirements of a Military Occupational Specialty (MOS). Officer Training involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer's Course or the Command and Control Systems School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other Services, depending on his designated MOS. The majority of specialized skills training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and to develop the functional skills required within specific job assignments. To ensure adequate input of qualified personnel for assignment to Marine Corps commands, approximately 10,313 officer and 104,793 enlisted regular and reserve Marines participate in this category of training annually. Includes salaries of civilian personnel, training, administrative support, travel and per diem.

**II. Force Structure Summary:**

This sub-activity group includes the direct support of specialized skills training at six Marine Corps commands.

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 Operation and Maintenance, Marine Corps  
 3B1D Specialized Skills Training  
 FY 2010 President's Budget Submission  
 Exhibit OP-5

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
92,098	56,106	55,764	99.39	55,744	67,336
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>56,106</b>	<b>55,744</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-227	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-115	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>55,764</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	-20	0
Price Change	0	800
Functional Transfers	0	0
Program Changes	0	10,792
Normalized Current Estimate	55,744	0
<b>Current Estimate</b>	<b>55,744</b>	<b>67,336</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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 Operation and Maintenance, Marine Corps  
 3B1D Specialized Skills Training  
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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2009 President's Budget Request</b>		<b>56,106</b>
<b>1) Congressional Adjustments</b>		<b>-342</b>
a) Undistributed Adjustments		-227
i) Contract Services 5 Percent Reduction	-227	
b) General Provisions		-115
i) SEC. 8101: Revised Economic Assumptions	-115	
<b>Revised FY 2009 Estimate</b>		<b>55,764</b>
<b>2) Fuel Cancellation</b>		<b>-20</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>55,744</b>
<b>Price Change</b>		<b>800</b>
<b>3) Program Increases</b>		<b>10,792</b>
a) Program Growth in FY 2010		10,792
i) Increased funding supports phasing out of the training for the MC-5 parachutes system due to the transition to the Multi-Mission Parachute System (MMPS). The transition support cost includes, the stand-up of the Military Free Fall parachutist qualification training, contracted instructors, and associated equipment. (Baseline \$0)	4,782	
ii) Increased funding supports the establishment of the Marine Corps Intelligence Schools, Tactical Debriefing Course aimed at improving basic questioning techniques at the lowest tactical level and includes associated administrative support costs. (Baseline \$0)	3,988	
iii) Increased funding supports establishing an organization to provide Logistics Combat Element training and instructor qualification for Weapons and Tactical Training Program. (Baseline \$0)	2,022	
<b>FY 2010 Budget Request</b>		<b>67,336</b>

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

		<b><u>FY 2008</u></b>			<b><u>FY 2009</u></b>			<b><u>FY 2010</u></b>		
		<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<b><u>Initial Skills:</u></b>										
	Active	102,850	93,106	11,831	118,153	112,479	13,863	119,763	113,863	14,015
	Reserve	13,103	11,897	1,490	15,068	14,359	1,533	14,926	14,225	1,528
	Total	115,953	105,003	13,321	133,221	126,838	15,396	134,689	128,088	15,543
<b><u>Skill Progression:</u></b>										
	Active	659	658	184	834	833	240	831	830	239
	Reserve	16	16	0	0	0	0	0	0	0
	Total	675	674	184	834	833	240	831	830	239
<b><u>Functional Skills:</u></b>										
	Active	1,399	1,392	253	1,774	1,765	307	1,753	1,744	304
	Reserve	353	353	53	261	261	40	261	261	40
	Total	1,752	1,745	306	2,035	2,026	347	2,014	2,005	344

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

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

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

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 3B1D Specialized Skills Training  
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<b>V. Personnel Summary:</b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change</u></b> <b><u>FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	130	130	130	0
Enlisted	662	662	662	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	36	36	36	0
Active Military Average Strength (A/S) (Total)				
Officer	74	130	130	0
Enlisted	461	662	662	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	36	36	36	0
*Annual Civilian Salary Cost	406	76	78	2

\*Annual civilian salary in FY 2008 (\$13,851K) was erroneously assigned. The correct amount \$11,194K should have been reflected in BSS1. FY 2008 annual civilian salary should have been \$78K.

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	13,851	0	437	-11,849	2,439	0	61	14	2,514
0103 Wage Board	761	0	24	-494	291	0	8	1	300
03 Travel									
0308 Travel of Persons	2,391	0	32	-115	2,308	0	28	-2,203	133
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	259	0	-83	-114	62	0	1	-1	62
0411 Army Managed Purchases	310	0	2	2	314	0	7	83	404
0412 Navy Managed Purchases	23,095	0	462	-4,235	19,322	0	232	5,317	24,871
0415 DLA Managed Purchases	4,934	0	94	-3,250	1,778	0	16	478	2,272
0416 GSA Managed Supplies and Materials	111	0	1	-10	102	0	1	28	131
0417 Local Proc DoD Managed Supp and Materials	4,404	0	57	-3,055	1,406	0	17	387	1,810
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	1,024	0	82	-68	1,038	0	66	209	1,313
0506 DLA WCF Equipment	2,218	0	42	-700	1,560	0	14	379	1,953
0507 GSA Managed Equipment	30	0	0	1	31	0	0	9	40
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	2,739	0	-175	-2	2,562	0	15	611	3,188
0679 Cost Reimbursable Purchases	7	0	0	-7	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	2	0	0	0	2	0	0	0	2
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	3	0	0	0	3	0	0	1	4
0920 Supplies and Materials (Non WCF)	824	0	16	4,022	4,862	0	97	1,309	6,268
0921 Printing and Reproduction	942	0	19	-17	944	0	19	232	1,195
0922 Equip Maintenance by Contract	5,189	0	104	-3,153	2,140	0	42	453	2,635
0923 FAC maint by contract	43	0	1	8	52	0	1	12	65
0925 Equipment Purchases	183	0	2	2	187	0	2	48	237
0930 Other Depot Maintenance (Non WCF)	4,254	0	55	-1,685	2,624	0	32	762	3,418
0932 Mgt and Prof Support Services	11,660	0	151	-4,702	7,109	0	85	1,800	8,994
0987 Other Intragovernmental Purchases	5,822	0	76	-2,734	3,164	0	38	695	3,897

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0989 Other Contracts	7,041	0	132	-5,729	1,444	0	18	168	1,630
TOTAL 3B1D Specialized Skills Training	92,097	0	1,531	-37,884	55,744	0	800	10,792	67,336

Department of the Navy  
Operation and Maintenance, Marine Corps  
3B2D Flight Training  
FY 2010 President's Budget Submission  
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**I. Description of Operations Financed:**

This sub-activity group provides for routine administrative services, maintenance of office machines, other minor property, and limited travel and per diem. The majority of flight training costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these installations.

**II. Force Structure Summary:**

The Marine Corps has small administrative detachments at these Naval Air Stations providing support to Marine students undergoing instruction. Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. Between Corpus Christi and Pensacola, the average number of aviators trained per year is 670. The actual cost of "hands on, hard skill" training is incurred by the Navy.

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 Operation and Maintenance, Marine Corps  
 3B2D Flight Training  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
306	361	359	99.45	359	369
				/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>361</b>	<b>359</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>359</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	7
Functional Transfers	0	0
Program Changes	0	3
Normalized Current Estimate	359	0
<b>Current Estimate</b>	<b>359</b>	<b>369</b>

/1 Excludes FY 2009 Supplemental Funds

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 Operation and Maintenance, Marine Corps  
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	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2009 President's Budget Request</b>		<b>361</b>
<b>1) Congressional Adjustments</b>		<b>-2</b>
a) Undistributed Adjustments		-1
i) Contract Services 5 Percent Reduction	-1	
b) General Provisions		-1
i) SEC. 8101: Revised Economic Assumptions	-1	
<b>Revised FY 2009 Estimate</b>		<b>359</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>359</b>
<b>Price Change</b>		<b>7</b>
<b>2) Program Increases</b>		<b>3</b>
a) Program Growth in FY 2010		3
i) Increase support administrative cost for the processing of Marine students. (Baseline \$369)	3	
<b>FY 2010 Budget Request</b>		<b>369</b>

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

	<u>FY 2008</u>			<u>FY 2009</u>			<u>FY 2010</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
Undergraduate Pilot Training -Active									
Strike/Jet	<u>81</u>	85	176	138	107	198	129	100	185
Helicopter	216	187	325	287	241	305	290	244	308
Prop	<u>39</u>	<u>34</u>	<u>56</u>	<u>45</u>	<u>39</u>	<u>43</u>	<u>37</u>	<u>32</u>	<u>35</u>
Subtotal	336	306	557	470	387	546	456	376	528
Undergraduate Navigator Training -Active									
Active	33	34	47	43	29	38	62	41	55
Guard									
Reserve									
Subtotal	33	34	47	43	29	38	62	41	55

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

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

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

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	864	864	864	0
Enlisted	428	428	428	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	2	2	2	0
Active Military Average Strength (A/S) (Total)				
Officer	620	864	864	0
Enlisted	215	428	428	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	2	2	2	0
Annual Civilian Salary Cost	73	77	80	3

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	146	0	4	4	154	0	4	1	159
03 Travel									
0308 Travel of Persons	10	0	0	9	19	0	0	1	20
04 WCF Supplies and Materials Purchases									
0414 Air Force Managed Purchases	13	0	1	-1	13	0	0	1	14
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	71	0	1	30	102	0	2	1	105
0921 Printing and Reproduction	15	0	0	2	17	0	0	1	18
0925 Equipment Purchases	12	0	0	0	12	0	0	0	12
0932 Mgt and Prof Support Services	1	0	0	-1	0	0	0	0	0
0989 Other Contracts	38	0	1	3	42	0	1	-2	41
<b>TOTAL 3B2D Flight Training</b>	<b>306</b>	<b>0</b>	<b>7</b>	<b>46</b>	<b>359</b>	<b>0</b>	<b>7</b>	<b>3</b>	<b>369</b>

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**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

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

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
22,475	22,882	22,607	98.80	22,607	28,112
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>22,882</b>	<b>22,607</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-229	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-46	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>22,607</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	368
Functional Transfers	0	0
Program Changes	0	5,137
Normalized Current Estimate	22,607	0
<b>Current Estimate</b>	<b>22,607</b>	<b>28,112</b>

/1 Excludes FY 2009 Supplemental Funds

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 3B3D Professional Development Education  
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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2009 President's Budget Request</b>		<b>22,882</b>
<b>1) Congressional Adjustments</b>		<b>-275</b>
a) Undistributed Adjustments		-229
i) Contract Services 5 Percent Reduction	-229	
b) General Provisions		-46
i) SEC. 8101: Revised Economic Assumptions	-46	
<b>Revised FY 2009 Estimate</b>		<b>22,607</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>22,607</b>
<b>Price Change</b>		<b>368</b>
<b>2) Program Increases</b>		<b>5,137</b>
a) Program Growth in FY 2010		5,137
i) Increased funding supports establishment of Information Education Technology (IET) capability, expands Marine Corps Center for Strategic Studies at the Marine Corps University, and provides Professional Military Education course for Officer and Enlisted across the training continuum. Also, expands Marine Corps War College, Expeditionary Warfare School Satellite Campus Resident Seminar Program, and LeJeune Leadership Institute, moral and ethical decision making at Marine Corps University Press extending the knowledge base of the Marines. (Baseline \$0)	5,137	
<b>FY 2010 Budget Request</b>		<b>28,112</b>

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 3B3D Professional Development Education  
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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2008</u></b>			<b><u>FY 2009</u></b>			<b><u>FY 2010</u></b>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<b><u>Professional Military Education:</u></b>									
Active	7,083	6,880	1,429	8,564	8,467	1,676	8,566	8,469	1,678
Reserve	449	388	39	629	629	50	681	681	52
Total	7,532	7,268	1,468	9,193	9,096	1,726	9,247	9,150	1,730

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 3B3D Professional Development Education  
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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	1,601	1,601	1,601	0
Enlisted	257	257	257	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	39	39	39	0
Active Military Average Strength (A/S) (Total)				
Officer	1,608	1,601	1,601	0
Enlisted	246	257	257	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	39	39	39	0
Annual Civilian Salary Cost	85	70	73	3

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	3,241	0	102	-674	2,669	0	66	30	2,765
0103 Wage Board	63	0	1	4	68	0	1	3	72
03 Travel									
0308 Travel of Persons	734	0	10	52	796	0	10	197	1,003
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	59	0	1	63	123	0	1	34	158
0414 Air Force Managed Purchases	57	0	2	0	59	0	-1	19	77
0415 DLA Managed Purchases	0	0	0	22	22	0	0	7	29
0416 GSA Managed Supplies and Materials	52	0	1	28	81	0	1	22	104
0417 Local Proc DoD Managed Supp and Materials	452	0	6	20	478	0	6	128	612
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	11	0	0	3	14	0	0	4	18
07 Transportation									
0771 Commercial Transportation	49	0	1	13	63	0	1	18	82
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	3	0	0	2	5	0	0	1	6
0920 Supplies and Materials (Non WCF)	2,631	0	52	1,583	4,266	0	85	1,225	5,576
0921 Printing and Reproduction	567	0	11	298	876	0	18	209	1,103
0922 Equip Maintenance by Contract	102	0	2	2,830	2,934	0	59	562	3,555
0923 FAC maint by contract	76	0	1	1,634	1,711	0	21	404	2,136
0925 Equipment Purchases	184	0	2	150	336	0	4	82	422
0932 Mgt and Prof Support Services	5,250	0	68	-4,346	972	0	12	249	1,233
0934 Engineering and Tech Svcs	2,831	0	37	340	3,208	0	38	820	4,066
0989 Other Contracts	5,575	0	72	-2,017	3,630	0	43	1,035	4,708
0998 Other Costs	538	0	7	-249	296	0	3	88	387
<b>TOTAL 3B3D Professional Development Education</b>	<b>22,475</b>	<b>0</b>	<b>376</b>	<b>-244</b>	<b>22,607</b>	<b>0</b>	<b>368</b>	<b>5,137</b>	<b>28,112</b>

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3B4D Training Support  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

This sub-activity group supports unit training at the Mountain Warfare Training Center, Bridgeport, CA and Weapons Training Battalion, Quantico, VA; provides funds for contractor operation and maintenance of approximately 1,410 training devices; provides TAD support for approximately 20,734 Marine students attending formal schools training; supports the training management function at Marine Corps Combat Development Command, Quantico, VA, and the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 750,000 prep sheets and 6,000 training packages.

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
406,535	312,339	309,462	99.08	309,461	330,885
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>312,339</b>	<b>309,461</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,240	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-637	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>309,462</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	94,252	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-94,252	0
Fuel Cancellation	-1	0
Price Change	0	5,169
Functional Transfers	0	8,887
Program Changes	0	7,368
Normalized Current Estimate	309,461	0
<b>Current Estimate</b>	<b>309,461</b>	<b>330,885</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2009 President's Budget Request</b>		<b>312,339</b>
<b>1) Congressional Adjustments</b>		<b>-2,877</b>
a) Undistributed Adjustments		-2,240
i) Contract Services 5 Percent Reduction	-2,240	
b) General Provisions		-637
i) SEC. 8101: Revised Economic Assumptions	-637	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>94,252</b>
a) Bridge Fund Appropriations Act, FY 2009		94,252
i) Bridge Fund Appropriations Act, FY 2009	94,252	
<b>Revised FY 2009 Estimate</b>		<b>403,714</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-94,252</b>
<b>4) Fuel Cancellation</b>		<b>-1</b>
a) Fuel Cancellation - Amount reflected accomodates the fuel cancellation purposed in the FY 2009 remaining Overseas Contingency Operations request.	-1	
<b>Normalized Current Estimate for FY 2009</b>		<b>309,461</b>
<b>Price Change</b>		<b>5,169</b>
<b>5) Transfers</b>		<b>8,887</b>
a) Transfers In		8,887
i) Funding transferred from Budget Authority (BA) 01, Operating Forces (1A1A) to support the Exercise Support Division in order to manage, maintain, and issue safe, ready, and operable equipment to Marine Air Ground Task Force units for 10 Combined Arms Exercises per year. The Exercise Support Division also maintains equipment for the Marine Corps Air Ground Combat Command, Tactical Training Exercise Control Group, Explosive Ordinance and Disposal, Range Maintenance, and Provost Marshal's Office tactical equipment. (Baseline \$0)	8,887	
<b>6) Program Increases</b>		<b>7,368</b>
a) Program Growth in FY 2010		7,368
i) Increased funding supports Marine Corps Tactics and Operations Group (MCTOG) located in 29 Palms, CA. The MCTOG provides standardized training and instructor qualifications for ground combat elements. Additional funding supports developing and implementing a Ground Combat Element Operations and Tactics Training Program to provide advanced training in Marine Air-Ground Task Force operations, combined arms training, and unit training management and readiness at the battalion and regimental levels aimed to improve unit preparation and performance by providing focused, advanced instruction for key battalion and regimental staff personnel. (Baseline \$3,103)	3,486	

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**C. Reconciliation of Increases and Decreases**

- ii) Funding supports the development of a Computer Based Training program that will address the fundamentals of moving target engagements as they apply to the M16A4 and M4 assault rifles, with iron and optic sights. Additional funding supports the course development for use in the Indoor Simulated Marksmanship Trainer, a Coaches' Guide and the design and fielding of targets. (Baseline \$42,445)
- iii) World Wide Temporary Additional Duty (WWTAD): Increased funding supports additional Marines attending formal school training. Marines are required to complete formal school training necessary for combat readiness, MOS proficiency and skill enhancement.(Baseline \$38,388)

**Amount**

**Total**

2,585

1,297

**FY 2010 Budget Request**

**330,885**

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

Training Support

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Students Attending Training Away from Permanent Duty Station	24,054	27,982	26,747

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

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

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

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**V. Personnel Summary:**

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	899	899	899	0
Enlisted	6,523	6,523	6,523	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	265	265	265	0
Active Military Average Strength (A/S) (Total)				
Officer	808	899	899	0
Enlisted	6,035	6,523	6,523	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	265	265	265	0
Annual Civilian Salary Cost	84	92	95	3

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	21,569	0	778	1,517	23,864	0	587	246	24,697
0103 Wage Board	698	0	22	-233	487	0	13	4	504
0111 Disability Compensation	45	0	1	-1	45	0	1	-1	45
03 Travel									
0308 Travel of Persons	45,483	0	661	-10,455	35,689	0	428	2,027	38,144
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	3,785	0	-469	-3,310	6	0	0	-1	5
0412 Navy Managed Purchases	10,436	0	209	12,305	22,950	0	275	1,774	24,999
0416 GSA Managed Supplies and Materials	295	0	4	226	525	0	6	41	572
0417 Local Proc DoD Managed Supp and Materials	180	0	2	650	832	0	10	64	906
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	319	0	26	5	350	0	22	3	375
0505 Air Force WCF Equipment	11	0	0	15	26	0	0	2	28
0506 DLA WCF Equipment	425	0	8	124	557	0	5	29	591
0507 GSA Managed Equipment	2,616	0	34	59	2,709	0	33	151	2,893
06 Other WCF Purchases (Excl Transportation)									
0631 Naval Facilities Engineering Svc Center	4	0	0	2	6	0	0	0	6
0635 Naval Public Works Ctr (Other)	12	0	0	5	17	0	0	1	18
07 Transportation									
0771 Commercial Transportation	3,475	0	70	-3,545	0	0	0	0	0
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	1,006	0	20	-1,026	0	0	0	0	0
0917 Postal Services (USPS)	1,861	0	37	27	1,925	0	39	94	2,058
0920 Supplies and Materials (Non WCF)	50,928	0	1,019	12,565	64,512	0	1,290	4,732	70,534
0921 Printing and Reproduction	20,915	0	419	-1,849	19,485	0	390	943	20,818
0922 Equip Maintenance by Contract	60,022	0	1,200	-5,489	55,733	0	1,115	1,581	58,429
0923 FAC maint by contract	5,990	0	118	-5,827	281	0	3	14	298
0925 Equipment Purchases	2,023	0	26	437	2,486	0	30	139	2,655
0932 Mgt and Prof Support Services	40,070	0	682	-19,750	21,002	0	251	1,254	22,507
0933 Studies, Analysis, and Eval	12,872	0	167	122	13,161	0	158	786	14,105
0934 Engineering and Tech Svcs	11,315	0	147	326	11,788	0	141	704	12,633
3B4D Training Support									

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0987 Other Intragovernmental Purchases	5,862	0	76	3,556	9,494	0	114	340	9,948
0989 Other Contracts	98,762	0	1,777	-82,936	17,603	0	211	962	18,776
0998 Other Costs	5,553	0	72	-1,697	3,928	0	47	366	4,341
<b>TOTAL 3B4D Training Support</b>	<b>406,532</b>	<b>0</b>	<b>7,106</b>	<b>-104,177</b>	<b>309,461</b>	<b>0</b>	<b>5,169</b>	<b>16,255</b>	<b>330,885</b>

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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 Naval Reserve Officer Training Center, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

**II. Force Structure Summary:**

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

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

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
272,058	238,900	236,191	98.87	236,191	240,832
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>238,900</b>	<b>236,191</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,223	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-486	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>236,191</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	3,924
Functional Transfers	0	0
Program Changes	0	717
Normalized Current Estimate	236,191	0
<b>Current Estimate</b>	<b>236,191</b>	<b>240,832</b>

/1 Excludes FY 2009 Supplemental Funds

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	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2009 President's Budget Request</b>		<b>238,900</b>
<b>1) Congressional Adjustments</b>		<b>-2,709</b>
a) Undistributed Adjustments		-2,223
i) Contract Services 5 Percent Reduction	-2,223	
b) General Provisions		-486
i) SEC. 8101: Revised Economic Assumptions	-486	
<b>Revised FY 2009 Estimate</b>		<b>236,191</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>236,191</b>
<b>Price Change</b>		<b>3,924</b>
<b>2) Program Increases</b>		<b>717</b>
a) Program Growth in FY 2010		717
i) Increase associated with additional required temporary assignment of duty for Recruiters enabling the achievement of contracts and shipping goals. (\$36,772)	717	
<b>FY 2010 Budget Request</b>		<b>240,832</b>

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
A. Special Interest Category Totals (\$000)			
Recruiting	158,751	93,598	98,851
Advertising	113,307	142,593	141,981
	272,058	236,191	240,832

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

RECRUITING

Enlisted New Contracts

Non-Prior Service (NPS)

	45,436	47,941	45,140
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Enlisted Accessions

Non-Prior Service (NPS)

	42,040	41,943	39,752
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ADVERTISING

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Magazines			
# of Insertions	184	188	167
Impressions* (000)	77,990	117,417	81,464
Newspapers			
# of Insertions	297	0	0
Impressions* (000)	6,050	0	0
Direct Mail			
Quantity Mailed (000)	30,000	26,000	27,000
Radio			
Impressions*	0	0	0
Television			
Impressions* (000)	304,117	344,138	430,763
Theater			
Impressions* (000)	176,546	119,917	233,123

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Collateral Sales Material			
# of Pieces	77	84	87
Online			
Impressions (Hits)	315,850	585,452	614,725
Lead Generation			
Qualified Leads**	520,000	520,000	530,000
Propensity to Enlist (per JAMRS for Military Service)	13	n/a	n/a
Propensity to Enlist (per JAMRS for USMC Specific)	8	n/a	n/a
Media Inflation Rate (per JWT)	5.4%	6.0%	n/a

The figures represent performance criteria for Marine Corps Media advertising dollars and collateral material on both a local and a national basis. In addition to the media listed, advertising dollars also fund certain support requirements such as public service campaigns, advertising production, agency production costs, promotional items, market research, printing, and postage.

\* Impressions relate to the number of times the advertising is exposed to 18-24 year olds.

\*\* Qualified leads refers to all individuals who ask for more information through an advertising channel that are qualified for enlistment based on age and education status.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	365	365	365	0
Enlisted	3,594	3,594	3,594	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	253	253	255	2
Active Military Average Strength (A/S) (Total)				
Officer	518	365	365	0
Enlisted	4,322	3,594	3,594	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	250	250	251	1
Annual Civilian Salary Cost	74	78	80	2

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	18,604	0	588	234	19,426	0	477	170	20,073
0111 Disability Compensation	69	0	2	-2	69	0	2	-2	69
03 Travel									
0308 Travel of Persons	42,503	0	561	-6,292	36,772	0	441	1,578	38,791
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	732	0	15	-747	0	0	0	0	0
09 OTHER PURCHASES									
0902 FNIH Separation Liability	0	0	0	0	0	0	0	0	0
0912 Standard Level User Charges(GSA Leases)	425	0	9	-434	0	0	0	0	0
0914 Purchased Communications (Non WCF)	9,766	0	195	-2,354	7,607	0	152	288	8,047
0917 Postal Services (USPS)	3,389	0	68	551	4,008	0	80	138	4,226
0920 Supplies and Materials (Non WCF)	8,362	0	168	-510	8,020	0	160	465	8,645
0921 Printing and Reproduction	30,103	0	602	6,989	37,694	0	754	1,370	39,818
0922 Equip Maintenance by Contract	3,406	0	68	44,697	48,171	0	964	-3,434	45,701
0925 Equipment Purchases	3,100	0	40	1,030	4,170	0	50	170	4,390
0932 Mgt and Prof Support Services	18,754	0	244	2,276	21,274	0	255	977	22,506
0934 Engineering and Tech Svcs	45	0	1	-46	0	0	0	0	0
0987 Other Intragovernmental Purchases	752	0	13	3,703	4,468	0	54	-316	4,206
0989 Other Contracts	131,529	0	2,381	-89,422	44,488	0	534	-688	44,334
0998 Other Costs	519	0	11	-506	24	0	1	1	26
<b>TOTAL 3C1F Recruiting and Advertising</b>	<b>272,058</b>	<b>0</b>	<b>4,966</b>	<b>-40,833</b>	<b>236,191</b>	<b>0</b>	<b>3,924</b>	<b>717</b>	<b>240,832</b>

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Operation and Maintenance, Marine Corps  
3C2F Off-Duty and Voluntary Education  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

The Voluntary Education Program provides tuition assistance support for Marines pursuing education at the high school through graduate levels. This program also pays 100 percent of the total cost of the Military Academic Skills Program (MASP) and off-duty high school completion programs. Approximately 1,800 Marines are eligible to participate in the VEAP and currently an approximate 24,700 Marines participate in the tuition assistance program. This program also funds Headquarters (HQ) participation in educational conferences, as well as implementation/sustainment of the Sailor/Marine American Council on Education Registry Transcript (SMART). Additional programs under Voluntary Education are: Servicemembers Opportunity Colleges Marine Corps (SOCMAR), United Services Military Apprenticeship Program (USMAP), Montgomery GI Bill (MGIB), Military Classification and Defense Activity for Non-Traditional Education Support (DANTES) testing.

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
50,371	64,080	62,786	97.98	62,786	64,254
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>64,080</b>	<b>62,786</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,165	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-129	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>62,786</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	753
Functional Transfers	0	0
Program Changes	0	715
Normalized Current Estimate	62,786	0
<b>Current Estimate</b>	<b>62,786</b>	<b>64,254</b>

/1 Excludes FY 2009 Supplemental Funds

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	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2009 President's Budget Request</b>		<b>64,080</b>
<b>1) Congressional Adjustments</b>		<b>-1,294</b>
a) Undistributed Adjustments		-1,165
i) Contract Services 5 Percent Reduction	-1,165	
b) General Provisions		-129
i) SEC. 8101: Revised Economic Assumptions	-129	
<b>Revised FY 2009 Estimate</b>		<b>62,786</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>62,786</b>
<b>Price Change</b>		<b>753</b>
<b>2) Program Increases</b>		<b>715</b>
a) Program Growth in FY 2010		715
i) Increased funding supports tuition assistance due to higher education costs at universities and colleges. (Baseline \$62,786)	715	
<b>FY 2010 Budget Request</b>		<b>64,254</b>

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 3C2F Off-Duty and Voluntary Education  
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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
A. Special Interest Category Totals (\$)			
Tuition Assistance (TA)	50,371	62,786	64,254
B. Performance Criteria			
Other Off-Duty Education			
1) TA (\$000)	44,265	56,280	57,623
2) VEAP (\$000)	153	153	153
3) Other Supporting Programs & Operational Costs	2,653	3,053	3,013
a) Counselor Support	3,300	3,300	3,465
Total (\$000)	50,371	62,786	64,254
C. Course Enrollments:			
1) Off-Duty Education			
a. Graduate Level course enrollments	4,019	4,059	4,140
b. Undergraduate level/Vocational level course enrollments	71,236	74,388	73,387
Subtotal	75,255	78,447	77,527
2) Academic Skills Education Program			
a. BSEP/Academic Skills Individual Course Enrollments	2,150	2,200	2,244
Subtotal	2,150	2,200	2,244
3) High School Completion Program			
a. Individual Course Enrollments	18	19	25
Subtotal	18	19	25
TOTAL: (Enrollments)	77,423	80,666	79,796

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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	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	110	0	1	1	112	0	1	3	116
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	12	0	0	0	12	0	0	0	12
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	621	0	8	32,260	32,889	0	395	-524	32,760
0989 Other Contracts	49,628	0	645	-20,500	29,773	0	357	1,236	31,366
TOTAL 3C2F Off-Duty and Voluntary Education	50,371	0	654	11,761	62,786	0	753	715	64,254

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Operation and Maintenance, Marine Corps  
3C3F Junior ROTC  
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**I. Description of Operations Financed:**

The Marine Junior Reserve Officers Training Corps (MJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law 88-647. MJROTC is intended to instill the value of citizenship, service to the United States, personal responsibility, and a sense of accomplishment in high school students. Principally the funding supports a portion of instructor salaries, cadet orientation travel, training aids, texts and educational materials, drill rifles, and other unit operating expenses. Additionally, administrative support costs include office operating costs, travel, and per diem for area managers.

**II. Force Structure Summary:**

MJROTC is a highly visible program in the local community receiving high-level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. The program currently supports 240 MJROTC units with an average enrollment of 136 cadets per school.

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
17,255	17,740	17,704	99.80	17,704	19,305
				/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>17,740</b>	<b>17,704</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-36	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>17,704</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	245
Functional Transfers	0	0
Program Changes	0	1,356
Normalized Current Estimate	17,704	0
<b>Current Estimate</b>	<b>17,704</b>	<b>19,305</b>

/1 Excludes FY 2009 Supplemental Funds

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	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2009 President's Budget Request</b>		<b>17,740</b>
<b>1) Congressional Adjustments</b>		<b>-36</b>
a) General Provisions		-36
i) SEC. 8101: Revised Economic Assumptions	-36	
<b>Revised FY 2009 Estimate</b>		<b>17,704</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>17,704</b>
<b>Price Change</b>		<b>245</b>
<b>2) Program Increases</b>		<b>1,356</b>
a) Program Growth in FY 2010		1,356
i) Increase supports the opening and sustainment of twelve additional MJROTC units (3 in IL; 4 in CA; 2 in GA; 1 in OR; 1 in SC; and 1 in TX). These units will require corresponding training aids (books, manual, instruction packages and support for instructors) and printing and reproduction of some material. (Baseline \$17,740)	1,356	
<b>FY 2010 Budget Request</b>		<b>19,305</b>

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Junior ROTC</u>			
Number of Units	226	228	240
Number of Instructors	460	472	496
Number of Students	31,950	32,535	33,370
Instructor Cost (\$000)	\$12,544	\$14,310	\$15,038
Other Cost (\$000)	<u>\$4,711</u>	<u>\$3,394</u>	<u>\$4,267</u>
Total (\$000)	\$17,255	\$17,704	\$19,305

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	6	6	6	0
Enlisted	8	8	8	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	17	17	17	0
Active Military Average Strength (A/S) (Total)				
Officer	3	6	6	0
Enlisted	4	8	8	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	17	17	17	0
Annual Civilian Salary Cost	30	89	93	3

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	515	0	17	989	1,521	0	38	14	1,573
03 Travel									
0308 Travel of Persons	335	0	4	45	384	0	5	31	420
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	8	0	0	3	11	0	0	1	12
0415 DLA Managed Purchases	6	0	0	0	6	0	0	1	7
06 Other WCF Purchases (Excl Transportation)									
0631 Naval Facilities Engineering Svc Center	4	0	0	0	4	0	0	0	4
0635 Naval Public Works Ctr (Other)	13	0	0	3	16	0	0	1	17
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	360	0	7	10	377	0	8	28	413
0917 Postal Services (USPS)	2	0	0	0	2	0	0	0	2
0920 Supplies and Materials (Non WCF)	806	0	16	92	914	0	18	86	1,018
0921 Printing and Reproduction	323	0	6	19	348	0	7	25	380
0925 Equipment Purchases	0	0	0	20	20	0	0	2	22
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	0	0	0	0	0	0	0	0	0
0998 Other Costs	14,883	0	193	-975	14,101	0	169	1,167	15,437
<b>TOTAL 3C3F Junior ROTC</b>	<b>17,255</b>	<b>0</b>	<b>243</b>	<b>206</b>	<b>17,704</b>	<b>0</b>	<b>245</b>	<b>1,356</b>	<b>19,305</b>

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BSM3 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 Training and Education Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

This sub-activity group will be transferred to the BSM1 Expeditionary Forces sub-activity group beginning in FY 2010.

**II. Force Structure Summary:**

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

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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
61,916	55,737	55,380	99.36	55,380	0
				/1	
				/2	
				/3	

**B. Reconciliation Summary**

	<u>Change FY 2009/2009</u>	<u>Change FY 2009/2010</u>
<b>Baseline Funding</b>	<b>55,737</b>	<b>55,380</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-243	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-114	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>55,380</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	953
Functional Transfers	0	-56,333
Program Changes	0	0
Normalized Current Estimate	55,380	0
<b>Current Estimate</b>	<b>55,380</b>	<b>0</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

/3 Funds appropriated in the American Recovery and Reinvestment Act of 2009 are not reflected in the FY 2009 enacted/current estimate, since these are one-time costs, and are separately reported.

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	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2009 President's Budget Request</b>		<b>55,737</b>
<b>1) Congressional Adjustments</b>		<b>-357</b>
a) Undistributed Adjustments		-243
i) Contract Services 5 Percent Reduction	-243	
b) General Provisions		-114
i) SEC. 8101: Revised Economic Assumptions	-114	
<b>Revised FY 2009 Estimate</b>		<b>55,380</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>55,380</b>
<b>Price Change</b>		<b>953</b>
<b>2) Transfers</b>		<b>-56,333</b>
a) Transfers Out		-56,333
i) Funding transferred to BA 1, Operating Forces (BSM1), to support the consolidation of FSRM sub-activity groups (Baseline \$55,380).	-56,333	

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

<b><u>BSM3</u></b>	(000's)	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Sustainment		\$41,988	\$44,549	\$0
Restoration and Modernization		\$18,844	\$9,726	\$0
Demolition		<u>\$1,084</u>	<u>\$1,105</u>	<u>\$0</u>
<b>Total</b>		<b>\$61,916</b>	<b>\$55,380</b>	<b>\$0</b>
<b><u>TOTAL OMMC USMC FSRM (BSM1; BSM3; BSM4)</u></b>		<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Sustainment		\$726,433	\$479,663	\$536,673
Restoration and Modernization		\$184,671	\$362,114	\$123,592
Demo		<u>\$7,070</u>	<u>\$7,116</u>	<u>\$6,065</u>
<b>TOTAL</b>		<b>\$918,174</b>	<b>\$848,893</b>	<b>\$666,330</b>
Sustainment Requirement Active		\$563,366	\$583,250	\$632,789
Sustainment Funding Active		\$726,433	\$479,663	\$536,673
Host Nation Support		\$41,350	\$42,040	\$34,051
Military Pay (Sustainment)		<u>\$843</u>	<u>\$1,543</u>	<u>\$1,635</u>
Total Sustainment Funding		\$768,626	\$523,246	\$572,359
<b>Total Sustainment Percent Funded</b>		<b>136%</b>	<b>90%</b>	<b>90%</b>
Needed to reach 100% funded - Active		\$0	\$103,587	\$96,116
Needed to reach 95% funded - Active		\$0	\$74,425	\$64,477
Restoration and Modernization Requirement		\$28,155,657	\$29,025,070	\$511,035
O&M funded Restoration & Modernization		\$184,671	\$362,114	\$123,592
MILCON funded Restoration & Modernization		\$539,617	\$562,010	\$408,457
DWCF		\$5,497	\$12,157	\$4,419
MILPERS		<u>\$1,718</u>	<u>\$3,110</u>	<u>\$3,319</u>
Total Restoration & Modernization funding		\$731,503	\$939,391	\$539,787
Recap Rate *		38 Years	31 Years	106%

\*Transition to new Recapitalization Rate metric beginning in FY 2010.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	6	4	0	-4
Enlisted	30	6	0	-6
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	353	353	0	-353
Active Military Average Strength (A/S) (Total)				
Officer	3	5	0	-5
Enlisted	16	18	0	-18
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	345	345	0	-345
Annual Civilian Salary Cost	55	79	0	-79

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	5,095	0	161	6,046	11,302	0	278	-11,580	0
0103 Wage Board	13,875	0	444	1,465	15,784	0	404	-16,188	0
0111 Disability Compensation	241	0	8	-8	241	0	6	-247	0
03 Travel									
0308 Travel of Persons	27	0	0	1	28	0	0	-28	0
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	1,018	0	19	-75	962	0	9	-971	0
0416 GSA Managed Supplies and Materials	132	0	2	-5	129	0	2	-131	0
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	7,971	0	255	-473	7,753	0	-31	-7,722	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	9,503	0	190	-2,839	6,854	0	137	-6,991	0
0923 FAC maint by contract	20,542	0	267	-11,164	9,645	0	115	-9,760	0
0987 Other Intragovernmental Purchases	2,848	0	37	-236	2,649	0	32	-2,681	0
0989 Other Contracts	664	0	9	-640	33	0	1	-34	0
TOTAL BSM3 Sustainment, Restoration and Modernization	61,916	0	1,392	-7,928	55,380	0	953	-56,333	0

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BSS3 Base Operating Support  
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**I. Description of Operations Financed:**

This sub-activity funds the Base Support function for the Training and Education Activity Group.

Administrative services include such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services category consists of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention. These operations includes air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

This sub-activity group will be transferred to the BSS1 Expeditionary Forces sub-activity group beginning in FY 2010.

**II. Force Structure Summary:**

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

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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
150,436	155,530	155,030	99.68	154,520	0
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>155,530</b>	<b>154,520</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-180	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-320	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>155,030</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	286	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-286	0
Fuel Cancellation	-510	0
Price Change	0	3,505
Functional Transfers	0	-158,025
Program Changes	0	0
Normalized Current Estimate	154,520	0
<b>Current Estimate</b>	<b>154,520</b>	<b>0</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2009 President's Budget Request</b>		<b>155,530</b>
<b>1) Congressional Adjustments</b>		<b>-500</b>
a) Undistributed Adjustments		-180
i) Contract Services 5 Percent Reduction	-180	
b) General Provisions		-320
i) SEC. 8101: Revised Economic Assumptions	-320	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>286</b>
a) Bridge Fund Appropriations Act, FY 2009		286
i) Bridge Fund Appropriations Act, FY 2009	286	
<b>Revised FY 2009 Estimate</b>		<b>155,316</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-286</b>
<b>4) Fuel Cancellation</b>		<b>-510</b>
a) Fuel Cancellation - Amount reflected accomodates the fuel cancellation purposed in the FY 2009 remaining Overseas Contingency Operations request.	-510	
<b>Normalized Current Estimate for FY 2009</b>		<b>154,520</b>
<b>Price Change</b>		<b>3,505</b>
<b>5) Transfers</b>		<b>-158,025</b>
a) Transfers Out		-158,025
i) BA 3 funding transferred to BA 1, Operating Forces (BSS1), supports the consolidation of all Marine Corps facilities services functions (Baseline \$154,520).	-158,025	

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 BSS3 Base Operating Support  
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**IV. Performance Criteria and Evaluation Summary:**

BSS3 Base Operating Support	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
A. Administration (\$000)	91,008	84,740	0
Military Personnel Average Strength	543	652	0
Civilian Personnel FTE'S	975	972	0
Number of Bases, Total	4	4	0
Number of Bases, (CONUS)	4	4	0
Number of Bases, (Overseas)	0	0	0
Population Served, Total	20,991	21,092	0
Population Served, (Military, Average Strength)	12,493	12,594	0
Population Served, (Civilian Personnel, FTE's)	8,498	8,498	0
B. Retail Supply Operations (\$000)	5,329	4,364	0
Military Personnel Average Strength	63	67	0
Civilian Personnel FTE'S	40	40	0
C. Bachelor Housing Ops/Furn (\$000)	759	775	0
Military Personnel Average Strength	127	124	0
Civilian Personnel FTE'S	0	0	0
No. of Officer Quarters	1,238	1,238	0
No. of Enlisted Quarters	20,495	23,513	0
D. Other Morale, Welfare and Recreation (\$000)	5,883	6,779	0
Military Personnel Average Strength	8	8	0
Civilian Personnel FTE'S	47	47	0
Population Served, Total	26,273	26,374	0
Population Served, (Military, Average Strength)	12,493	12,594	0
Population Served, (Civilian Personnel, FTE's, Dependents)	13,780	13,780	0
E. Maintenance of Installation Equipment (\$000)	3,129	3,103	0
Military Personnel Average Strength	25	25	0
Civilian Personnel FTE'S	0	0	0

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F. Other Base Services (\$000)	21,591	23,713	0
Military Personnel Average Strength	550	712	0
Civilian Personnel FTE'S	175	175	0
No. of Motor Vehicles, Total	4,698	4,705	0
No. of Motor Vehicles, (Owned)	459	466	0
No. of Motor Vehicles, (Leased)	4239	4239	0
G. Other Personnel Support (\$000)	4,739	5,144	0
Military Personnel Average Strength	150	161	0
Civilian Personnel FTE'S	0	2	0
Population Served, Total	20,991	21,092	0
Population Served, (Military, Average Strength)	12,493	12,594	0
Population Served, (Civilian Personnel FTE's)	8,498	8,498	0
H. Non-GSA Lease Payment for Space (\$000)	0	0	0
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
I. Other Engineering Support (\$000)	1,181	1,273	0
Military Personnel Average Strength	125	125	0
Civilian Personnel FTE'S	0	0	0
J. Operations of Utilities (\$000)	5,027	13,979	0
Military Personnel Average Strength	7	7	0
Civilian Personnel FTE'S	24	24	0
Electricity (MWH)	120,141	124,685	0
Heating (000 therms) - Natural Gas	5,190	5,258	0
Heating (000 lbs) - Steam	651,465	651,465	0
Water, Plants & Systems (000 gals)	711,635	712,745	0
Sewage & Waste Systems (000 gals)	810,307	811,084	0
Air Conditioning and Refrigerations (Ton)	0	0	0

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K. Environmental Services (\$000)	8,683	7,591	0
L. Child and Youth Development Programs (\$000)	3,107	3,345	0
No. of Child Development Centers (CDC)	1	2	0
No. of Family Child Care (FCC) Homes	18	18	0
Total Number of Children Receiving Care (CDC/FCC)	625	930	0
Percent of Eligible Children Receiving Care (USMC wide)	21%	27%	0
No. of Children on Waiting List (Unmet only)	150	150	0
Total Military Child Population (Infant to 12 yrs)	5,168	5,168	0
No. of Youth Facilities	1	1	0
Total Military Child Population (6-18 years)	3,444	3,444	0
Youth Population Serviced ( Grades 1-12)	853	853	0
No. of School Age Care (SAC) Facilities	1	1	0
Total Number of Children Receiving Care (SAC)	445	445	0
 Total O&MMC Funding (\$000)	 150,436	 154,806	 0
Military Personnel Average Strength	1,598	1,881	0
Civilian Personnel FTE'S	1,261	1,260	0

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**V. Personnel Summary:**

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	57	65	0	-65
Enlisted	1,815	1,825	0	-1825
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,317	1,316	0	-1,316
Active Military Average Strength (A/S) (Total)				
Officer	72	61	0	-61
Enlisted	1,526	1,820	0	-1820
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,261	1,260	0	-1,260
Annual Civilian Salary Cost	68	87	0	-87

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	70,343	0	2,223	19,725	92,291	0	2,270	-94,561	0
0103 Wage Board	15,466	0	494	1,303	17,263	0	441	-17,704	0
0111 Disability Compensation	970	0	31	-31	970	0	24	-994	0
03 Travel									
0308 Travel of Persons	6,031	0	109	-4,380	1,760	0	21	-1,781	0
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	1,644	0	-546	453	1,551	0	26	-1,577	0
0411 Army Managed Purchases	25	0	0	0	25	0	1	-26	0
0415 DLA Managed Purchases	2,085	0	40	-1,874	251	0	2	-253	0
0416 GSA Managed Supplies and Materials	801	0	11	-139	673	0	8	-681	0
0417 Local Proc DoD Managed Supp and Materials	7	0	0	0	7	0	0	-7	0
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	1,181	0	38	54	1,273	0	-5	-1,268	0
07 Transportation									
0725 MTMC Other (Non-WCF)	1	0	0	0	1	0	-1	0	0
0771 Commercial Transportation	25	0	1	0	26	0	1	-27	0
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	360	0	7	-8	359	0	7	-366	0
0913 PURCH UTIL (Non WCF)	15,798	0	316	3,813	19,927	0	399	-20,326	0
0914 Purchased Communications (Non WCF)	3,621	0	72	984	4,677	0	93	-4,770	0
0915 Rents	178	0	4	1	183	0	4	-187	0
0920 Supplies and Materials (Non WCF)	4,274	0	85	-1,009	3,350	0	67	-3,417	0
0921 Printing and Reproduction	238	0	4	-67	175	0	4	-179	0
0922 Equip Maintenance by Contract	3,129	0	63	-89	3,103	0	62	-3,165	0
0923 FAC maint by contract	1,859	0	26	-1,114	771	0	10	-781	0
0925 Equipment Purchases	1,634	0	31	-1,310	355	0	4	-359	0
0932 Mgt and Prof Support Services	12,472	0	178	-8,426	4,224	0	51	-4,275	0
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	4,849	0	63	-3,855	1,057	0	13	-1,070	0
0989 Other Contracts	3,446	0	45	-3,243	248	0	3	-251	0
TOTAL BSS3 Base Operating Support	150,437	0	3,295	788	154,520	0	3,505	-158,025	0

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**I. Description of Operations Financed:**

The Special Support program package provides administrative support to ensure that policies and programs are executed efficiently and effectively on a Marine Corps wide basis. The program provides support for the development of long-range plans, policies, programs, and requirements in all Marine Corps specific matters that is the direct responsibility of the Commandant. Policies and programs supported span the Marine Corps spectrum including manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs and operational readiness matters. Cost of operations includes civilian personnel salaries, working capital fund reimbursements, automated data processing, printing and reproduction, and travel for military and civilian personnel. The major programs supported include:

- Wounded Warrior Regiment support
- Marine Security Guard school, training, and oversight
- Joint Non-lethal Weapon Systems Directorate support (administrative)
- Pentagon Reservation and Site-R rents and renovation and
- Defense Finance and Accounting Service support reimbursements.

**II. Force Structure Summary:**

The Special Support program package provides service-wide administrative support for all Marine Corps forces – operational and administrative.

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
319,889	282,043	278,592	98.78	278,690	299,065
				/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>282,043</b>	<b>278,690</b>
Congressional Adjustments (Distributed)	-2,756	0
Congressional Adjustments (Undistributed)	-121	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-574	0
<b>Carryover</b>	<b>98</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>278,592</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,782	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,782	0
Fuel Cancellation	0	0
Price Change	0	-8,438
Functional Transfers	0	0
Program Changes	0	28,813
Normalized Current Estimate	278,690	0
<b>Current Estimate</b>	<b>278,690</b>	<b>299,065</b>

/1 Excludes FY 2009 Supplemental Funds

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2009 President's Budget Request</b>		<b>282,043</b>
<b>1) Congressional Adjustments</b>		<b>-3,353</b>
a) Distributed Adjustments		-2,756
i) DFAS Unjustified Growth	-2,756	
b) Undistributed Adjustments		-121
i) Contract Services 5 Percent Reduction	-121	
c) General Provisions		-574
i) SEC. 8101: Revised Economic Assumptions	-574	
d) Carryover		98
i) Increase applied to Service Support to Defense Finance and Accounting Service.	98	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>2,782</b>
a) Bridge Fund Appropriations Act, FY 2009		2,782
i) Bridge Fund Appropriations Act, FY 2009	2,782	
<b>Revised FY 2009 Estimate</b>		<b>281,472</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-2,782</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>278,690</b>
<b>Price Change</b>		<b>-8,438</b>
<b>4) Program Increases</b>		<b>28,813</b>
a) Program Growth in FY 2010		28,813
i) Increase associated with required Pentagon Rents and continuing costs associated with the scheduled conclusion of the Pentagon Renovation program and Pentagon Sentry initiative. (Baseline \$57,800)	17,192	
ii) Increase applied to Defense Finance and Accounting service line as required due to increase in working capital fund rates.	9,587	
iii) Increase associated with program growth for Next of Kin travel. (Baseline \$10,089)	455	
iv) Increase to Special support pertaining to staff support and administrative costs (9 FTEs). Includes funding for Resource Information Management systems support and other administrative systems support. (Baseline \$3,441)	1065	
v) Growth associated with increased staffing requirement (5 FTEs) for the National Museum of the Marine Corps. (Baseline \$100,495)	514	
<b>FY 2010 Budget Request</b>		<b>299,065</b>

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

	<b><u>FY 2008</u></b>		<b><u>FY 2009</u></b>		<b><u>FY 2010</u></b>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
<b>LABOR</b>	882	<b>87,813</b>	879	<b>101,331</b>	893	<b>105,408</b>
<b>PENTAGON RESERVATION</b>	<u>Sq. Ft.</u>		<u>Sq. Ft.</u>		<u>Sq. Ft.</u>	
Pentagon Reservation	247,630		247,630		247,630	
Site-R	50,000		50,000		50,000	
<b>TOTAL</b>		<b>49,378</b>		<b>45,142</b>		<b>50,552</b>
<b>DEFENSE FINANCE AND ACCOUNTING SERVICE</b>		<b>57,232</b>		<b>59,455</b>		<b>68,923</b>
<b>MARINE SECURITY GUARD</b>						
MSG Detachments Supported	149	<b>45,313</b>	154	<b>49,169</b>	155	<b>51,658</b>
<b>OTHER ADMINISTRATIVE SUPPORT</b>		<b>80,154</b>		<b>23,593</b>		<b>22,524</b>
<b>TOTAL</b>		<b>\$319,890</b>		<b>\$278,690</b>		<b>\$299,065</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	204	200	190	-10
Enlisted	1,676	1,676	1,672	-4
Civilian End Strength (Total)				
Direct Hire, U.S.	932	929	940	11
Active Military Average Strength (A/S) (Total)				
Officer	201	202	195	-7
Enlisted	1,544	1,676	1,674	-2
Civilian FTEs (Total)				
Direct Hire, U.S.	882	879	893	14
Annual Civilian Salary Cost	100	115	118	3

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	87,606	0	2,769	10,897	101,272	0	2,492	1,579	105,343
0103 Wage Board	207	0	6	-154	59	0	1	5	65
03 Travel									
0308 Travel of Persons	1,351	0	17	-77	1,291	0	15	143	1,449
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	3,195	0	64	-802	2,457	0	29	272	2,758
0416 GSA Managed Supplies and Materials	55	0	1	-4	52	0	1	5	58
06 Other WCF Purchases (Excl Transportation)									
0672 Pentagon Reservation Maint Fund	49,378	0	2,518	-6,754	45,142	0	-11,782	17,192	50,552
0673 Defense Finance and Accounting Service	57,232	0	-2,976	5,199	59,455	0	-119	9,587	68,923
09 OTHER PURCHASES									
0917 Postal Services (USPS)	4,738	0	95	-393	4,440	0	89	460	4,989
0920 Supplies and Materials (Non WCF)	3,065	0	62	-206	2,921	0	58	307	3,286
0921 Printing and Reproduction	2,966	0	59	-260	2,765	0	55	285	3,105
0922 Equip Maintenance by Contract	2,066	0	42	-114	1,994	0	40	195	2,229
0923 FAC Maintenance by Contract	2,156	0	28	-65	2,119	0	26	226	2,371
0987 Other Intragovernmental Purchases	54,174	0	900	-17,313	37,761	0	453	-91	38,123
0989 Other Contracts	11,831	0	179	-10,770	1,240	0	15	3	1,258
0998 Other Costs	39,870	0	707	-24,855	15,722	0	189	-1,355	14,556
TOTAL 4A2G Special Support	319,890	0	4,471	-45,671	278,690	0	-8,438	28,813	299,065

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

This sub-activity group funds the transportation of Marine Corps owned material and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. This program finances all costs related to Second Destination Transportation (SDT) of cargo to operating forces overseas and within the Continental United States (CONUS), as well as prepositioning of Marine Corps owned material and equipment to overseas locations. All resources in this program are utilized to reimburse the US Transportation Command Working Capital Fund or commercial transportation carriers for transportation services.

The Service Wide transportation (SWT) program provides financing for the worldwide Second Destination shipment for regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DOD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck rail, barge, and bus. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements.

**II. Force Structure Summary:**

N/A

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 Operation and Maintenance, Marine Corps  
 4A3G Servicewide Transportation  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
478,071	30,662	30,599	99.79	5,842	28,924
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>30,662</b>	<b>5,842</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-63	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>30,599</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	285,419	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-285,419	0
Fuel Cancellation	-24,757	0
Price Change	0	1,150
Functional Transfers	0	0
Program Changes	0	21,932
Normalized Current Estimate	5,842	0
<b>Current Estimate</b>	<b>5,842</b>	<b>28,924</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2009 President's Budget Request</b>		<b>30,662</b>
<b>1) Congressional Adjustments</b>		<b>-63</b>
a) General Provisions		-63
i) SEC. 8101: Revised Economic Assumptions	-63	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>285,419</b>
a) Bridge Fund Appropriations Act, FY 2009		285,419
i) Bridge Fund Appropriations Act, FY 2009	285,419	
<b>Revised FY 2009 Estimate</b>		<b>316,018</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-285,419</b>
<b>4) Fuel Cancellation</b>		<b>-24,757</b>
a) Amount reflected accommodates the fuel cancellation for TRANSCOM OCO requirements applied to baseline program, as included in the FY 2009 remaining Overseas Contingency Operations request.	-24,342	
b) Amount reflected accommodates the fuel cancellation to baseline program included in the FY 2009 remaining Overseas Contingency Operations request.	-415	
 <b>Normalized Current Estimate for FY 2009</b>		 <b>5,842</b>
<b>Price Change</b>		<b>1,150</b>
<b>5) Program Increases</b>		<b>21,932</b>
a) Program Growth in FY 2010		21,932
i) Increase in funding reflects restoral of fuel cost savings for TRANSCOM OCO requirements applied to baseline program in FY09. (Baseline \$5,842)	21,932	
<b>FY 2010 Budget Request</b>		<b>28,924</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 4A3G Servicewide Transportation  
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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2008</u></b>		<b><u>FY 2009</u></b>		<b><u>FY 2010</u></b>	
	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>
<b><u>Second Destination Transportation (SDT)</u></b>						
<b><u>(by Mode of Shipment):</u></b>						
Surface Deployment Distribution Command	369,182	125,316	23,057	2,666	23,690	10,358
Port Handling (MT)	185,466	62,658	11,615	1,333	11,845	5,171
Liner Service Routes (MT)	183,716	62,658	11,442	1,333	11,845	5,187
Military Sealift Command:	11,645	130,874	281	1,066	287	3,763
Air Mobility Command:	1,720	64,872	42	776	43	2,059
Commercial:	16,885	157,009	1,803	1,334	1,840	12,744
Air (ST)	1,689	15,890	180	13	184	1,281
Surface (ST)	15,197	141,119	1,623	1,321	1,656	11,463
<b>TOTAL SDT</b>	<b>399,432</b>	<b>\$478,071</b>	<b>25,183</b>	<b>5,842</b>	<b>25,860</b>	<b>\$28,924</b>

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/3 Variance between FY 2009 and FY 2010 is due to restoral of fuel cost savings for TRANSCOM OCO requirements applied to baseline program in FY09.

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

There are no civilian or military personnel associated with the Servicewide Transportation Sub Activity Group.

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
07 Transportation									
0705 AMC Channel Cargo	64,872	0	1,297	-65,393	776	0	31	1,252	2,059
0708 MSC Chartered Cargo	130,874	0	-7,983	-121,825	1,066	0	107	2,590	3,763
0718 MTMC Liner Ocean Transportation	62,658	0	-15,664	-45,661	1,333	0	455	3,399	5,187
0719 MTMC Cargo Operations (Port Handling)	62,658	0	-6,203	-55,122	1,333	0	530	3,308	5,171
0771 Commercial Transportation	157,009	0	3,140	-158,815	1,334	0	27	11,383	12,744
TOTAL 4A3G Servicewide Transportation	478,071	0	-25,413	-446,816	5,842	0	1,150	21,932	28,924

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

Headquarters, Marine Corps staff advise and assist the Commandant of the Marine Corps in the discharge of his responsibilities prescribed by law and higher authority as the principal Marine Corps advisor to the Secretary of the Navy on the conduct of Marine Corps activities and as the Marine Corps member of the Joint Chiefs of Staff. Costs primarily include: a) HQMC Civilian Salaries and Benefits; b) Automated data processing costs; c) Printing and reproduction costs; d) Travel expenses of HQMC civilians and military personnel; e) Civilian training costs; f) Equipment purchases and maintenance costs; g) Communication costs; h) Commandant conference costs; j) Cost of Marine Corps representatives attendance at public functions as speakers and/or guests of honor.

**II. Force Structure Summary:**

The force structure supported by this sub-activity group includes immediate staff offices for the Commandant of the Marine Corps as well as associated support of Marine Corps Operating and Reserve Forces providing oversight and support.

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 Operation and Maintenance, Marine Corps  
 4A4G Administration  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
60,483	45,545	45,424	99.73	45,424	43,879
				/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>45,545</b>	<b>45,424</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-29	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-92	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>45,424</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	528	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-528	0
Fuel Cancellation	0	0
Price Change	0	1,002
Functional Transfers	0	0
Program Changes	0	-2,547
Normalized Current Estimate	45,424	0
<b>Current Estimate</b>	<b>45,424</b>	<b>43,879</b>

/1 Excludes FY 2009 Supplemental Funds

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 Operation and Maintenance, Marine Corps  
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	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2009 President's Budget Request</b>		<b>45,545</b>
<b>1) Congressional Adjustments</b>		<b>-121</b>
a) Undistributed Adjustments		-29
i) Contract Services 5 Percent Reduction	-29	
b) General Provisions		-92
i) SEC. 8101: Revised Economic Assumptions	-92	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>528</b>
a) Bridge Fund Appropriations Act, FY 2009		528
i) Bridge Fund Appropriations Act, FY 2009	528	
<b>Revised FY 2009 Estimate</b>		<b>45,952</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-528</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>45,424</b>
<b>Price Change</b>		<b>1,002</b>
<b>4) Program Increases</b>		<b>4,166</b>
a) Program Growth in FY 2010		4,166
i) Increase associated with labor dollars for Executive Management (14 FTEs). (Baseline \$ 27,173)	3,392	
ii) Increase associated with staffing of project management office to provide centralized management and administration of the Garrison Food Service Contracts as required by DoD acquisition policy (5 FTEs). Other increase associated with increase of one staff member as Housing Operations Officer to support housing management due to Grow the Force and Joint Basing initiatives (1 FTE). (Baseline \$0)	774	
<b>5) Program Decreases</b>		<b>-6,713</b>
a) Program Decreases in FY 2010		-6,713
i) Decrease associated with decrease in purchased communications, equipment maintenance, travel, printing and reproduction, supplies and materials, and other costs related to decrease in civilian training costs. (Baseline \$36,287)	-6,713	
<b>FY 2010 Budget Request</b>		<b>43,879</b>

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Operation and Maintenance, Marine Corps  
4A4G Administration  
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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Labor	32,596	27,393	32,233
Temporary Additional Duty, Automated Data Processing, Training, and fees	27,887	18,031	11,646
TOTAL	60,483	45,424	43,879

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 Operation and Maintenance, Marine Corps  
 4A4G Administration  
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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	965	966	966	0
Enlisted	1,360	1,361	1,361	0
Reserve Drill Strength (E/S) (Total)				
Officer	78	78	78	0
Enlisted	80	80	80	0
Civilian End Strength (Total)				
Direct Hire, U.S.	241	241	261	20
Active Military Average Strength (A/S) (Total)				
Officer	992	966	966	0
Enlisted	1,737	1,361	1,361	0
Reserve Drill Strength (A/S) (Total)				
Officer	78	78	78	0
Enlisted	80	80	80	0
Civilian FTEs (Total)				
Direct Hire, U.S.	241	241	261	20
Annual Civilian Salary Cost	135	114	123	10

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	32,596	0	1,031	-6,234	27,393	0	674	4,166	32,233
03 Travel									
0308 Travel of Persons	914	0	12	750	1,676	0	20	-296	1,400
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	3,180	0	63	2,757	6,000	0	120	-4,449	1,671
0920 Supplies and Materials (Non WCF)	1,733	0	34	131	1,898	0	38	-314	1,622
0921 Printing and Reproduction	921	0	18	1,014	1,953	0	39	-360	1,632
0922 Equip Maintenance by Contract	1,802	0	36	2,306	4,144	0	83	-882	3,345
0932 Mgt and Prof Support Services	18,370	0	367	-18,737	0	0	0	0	0
0998 Other Costs	967	0	12	1,381	2,360	0	28	-412	1,976
<b>TOTAL 4A4G Administration</b>	<b>60,483</b>	<b>0</b>	<b>1,573</b>	<b>-16,632</b>	<b>45,424</b>	<b>0</b>	<b>1,002</b>	<b>-2,547</b>	<b>43,879</b>

Department of the Navy  
Operation and Maintenance, Marine Corps  
BSM4 Sustainment, Restoration and Modernization  
FY 2010 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

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

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

This sub-activity group will be transferred to the BSM1 Expeditionary Forces sub-activity group beginning in FY 2010.

**II. Force Structure Summary:**

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

Department of the Navy  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009			Action Percent	Current Estimate	FY 2010 Estimate
	Budget Request	Congressional Amount				
3,843	3,169	3,163		99.81	3,163	0
					/1	
					/2	
					/3	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>3,169</b>	<b>3,163</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-6	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>3,163</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	40
Functional Transfers	0	-3,203
Program Changes	0	0
Normalized Current Estimate	3,163	0
<b>Current Estimate</b>	<b>3,163</b>	<b>0</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

/3 Funds appropriated in the American Recovery and Reinvestment Act of 2009 are not reflected in the FY 2009 enacted/current estimate, since these are one-time costs, and are separately reported.

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	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2009 President's Budget Request</b>		<b>3,169</b>
<b>1) Congressional Adjustments</b>		<b>-6</b>
a) General Provisions		-6
i) SEC. 8101: Revised Economic Assumptions	-6	
<b>Revised FY 2009 Estimate</b>		<b>3,163</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>3,163</b>
<b>Price Change</b>		<b>40</b>
<b>2) Transfers</b>		<b>-3,203</b>
a) Transfers Out		-3,203
i) Funding transferred to BA 1, Operating Forces (BSM1), to support the consolidation of FSRM sub-activity groups. (Baseline \$3,163)	-3,203	

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

<b><u>BSM4</u></b>	(000's)	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Sustainment		\$3,392	\$2,693	\$0
Restoration and Modernization		\$451	\$470	\$0
Demolition		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>		<b>\$3,843</b>	<b>\$3,163</b>	<b>\$0</b>
<b><u>TOTAL OMMC USMC FSRM (BSM1; BSM3; BSM4)</u></b>		<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Sustainment		\$726,433	\$479,663	\$536,673
Restoration and Modernization		\$184,671	\$362,114	\$123,592
Demo		<u>\$7,070</u>	<u>\$7,116</u>	<u>\$6,065</u>
<b>TOTAL</b>		<b>\$918,174</b>	<b>\$848,893</b>	<b>\$666,330</b>
Sustainment Requirement Active		\$563,366	\$583,250	\$632,789
Sustainment Funding Active		\$726,433	\$479,663	\$536,673
Host Nation Support		\$41,350	\$42,040	\$34,051
Military Pay (Sustainment)		<u>\$843</u>	<u>\$1,543</u>	<u>\$1,635</u>
Total Sustainment Funding		\$768,626	\$523,246	\$572,359
<b>Total Sustainment Percent Funded</b>		<b>136%</b>	<b>90%</b>	<b>90%</b>
Needed to reach 100% funded - Active		\$0	\$103,587	\$96,116
Needed to reach 95% funded - Active		\$0	\$74,425	\$64,477
Restoration and Modernization Requirement		\$28,155,657	\$29,025,070	\$511,035
O&M funded Restoration & Modernization		\$184,671	\$362,114	\$123,592
MILCON funded Restoration & Modernization		\$539,617	\$562,010	\$408,457
DWCF		\$5,497	\$12,157	\$4,419
MILPERS		<u>\$1,718</u>	<u>\$3,110</u>	<u>\$3,319</u>
Total Restoration & Modernization funding		\$731,503	\$939,391	\$539,787
Recap Rate *		38 Years	31 Years	106%

\*Transition to new Recapitalization Rate metric beginning in FY 2010.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	3	3	0	-3
Enlisted	22	22	0	-22
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	2	3	0	-3
Enlisted	11	22	0	-22
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0

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

<b>Inflation Categories</b>	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				<b>FY 2010 Est.</b>
	<b>FY 2008 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2009 Est.</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	
03 Travel									
0308 Travel of Persons	10	0	0	0	10	0	0	-10	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	187	0	4	0	191	0	4	-195	0
0923 FAC maint by contract	3,420	0	45	-616	2,849	0	34	-2,883	0
0987 Other Intragovernmental Purchases	10	0	0	0	10	0	0	-10	0
0989 Other Contracts	216	0	3	-116	103	0	2	-105	0
<b>TOTAL BSM4 Sustainment, Restoration and Modernization</b>	<b>3,843</b>	<b>0</b>	<b>52</b>	<b>-732</b>	<b>3,163</b>	<b>0</b>	<b>40</b>	<b>-3,203</b>	<b>0</b>

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**I. Description of Operations Financed:**

This sub-activity group funds base support functions for the Service-wide Support activity group.

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

Also included under Base Support are injury compensation payments and funding of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

This sub-activity group will be transferred to the BSS1 Expeditionary Forces sub-activity group beginning in FY 2010.

**II. Force Structure Summary:**

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

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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
18,260	15,349	15,291	99.62	15,291	0
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>15,349</b>	<b>15,291</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-28	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-30	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>15,291</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	715	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-715	0
Fuel Cancellation	0	0
Price Change	0	283
Functional Transfers	0	-15,574
Program Changes	0	0
Normalized Current Estimate	15,291	0
<b>Current Estimate</b>	<b>15,291</b>	<b>0</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2009 President's Budget Request</b>		<b>15,349</b>
<b>1) Congressional Adjustments</b>		<b>-58</b>
a) Undistributed Adjustments		-28
i) Contract Services 5 Percent Reduction	-28	
b) General Provisions		-30
i) SEC. 8101: Revised Economic Assumptions	-30	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>715</b>
a) Bridge Fund Appropriations Act, FY 2009		715
i) Bridge Fund Appropriations Act, FY 2009	715	
<b>Revised FY 2009 Estimate</b>		<b>16,006</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-715</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>15,291</b>
<b>Price Change</b>		<b>283</b>
<b>4) Transfers</b>		<b>-15,574</b>
a) Transfers Out		-15,574
i) BA 4 funding transferred to BA 1, Operating Forces (BSS1), supports the consolidation of all Marine Corps facilities services functions. (Baseline \$15,291)	-15,574	

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

BSS4 Base Operating Support	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
A. Administration (\$000)	7,830	7,315	0
Military Personnel Average Strength	50	66	0
Civilian Personnel FTE'S	18	18	0
Number of Bases, Total	1	1	0
Number of Bases, (CONUS)	1	1	0
Number of Bases, (Overseas)	0	0	0
Population Served, Total	2,850	2,850	0
Population Served, (Military, Average Strength)	2,050	2,050	0
Population Served, (Civilian Personnel, FTE's)	800	800	0
 B. Retail Supply Operations (\$000)	 146	 148	 0
Military Personnel Average Strength	4	4	0
Civilian Personnel FTE'S	0	0	0
 C. Bachelor Housing Ops/Furn (\$000)	 58	 59	 0
Military Personnel Average Strength	3	3	0
Civilian Personnel FTE'S	0	0	0
No. of Officer Quarters	74	74	0
No. of Enlisted Quarters	506	506	0
 D. Other Morale, Welfare and Recreation (\$000)	 3,851	 3,937	 0
Military Personnel Average Strength	20	80	0
Civilian Personnel FTE'S	0	0	0
Population Served, Total	3,067	3,067	0
Population Served, (Military, Average Strength)	2,155	2,155	0
Population Served, (Civilian Personnel, FTE's, Dependents)	912	912	0
 E. Maintenance of Installation Equipment (\$000)	 0	 0	 0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE'S	0	0	0

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F. Other Base Services (\$000)	2,269	2,401	0
Military Personnel Average Strength	149	153	0
Civilian Personnel FTE'S	17	17	0
No. of Motor Vehicles, Total	48	48	0
No. of Motor Vehicles, (Owned)	4	4	0
No. of Motor Vehicles, (Leased)	44	44	0
G. Other Personnel Support (\$000)	1,070	1,071	0
Military Personnel Average Strength	2	2	0
Civilian Personnel FTE'S	0	0	0
Population Served, Total	33,581	33,581	0
Population Served, (Military, Average Strength)	5,382	5,382	0
Population Served, (Civilian Personnel FTE's)	28,199	28,199	0
H. Non-GSA Lease Payment for Space (\$000)	0	0	0
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
I. Other Engineering Support (\$000)	0	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE'S	0	0	0
J. Operations of Utilities (\$000)	785	797	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE'S	4	4	0
Electricity (MWH)	5,872	5,872	0
Heating (000 therms) - Natural Gas	82	82	0
Heating (000 lbs) - Steam	0	0	0
Water, Plants & Systems (000 gals)	9,391	9,391	0
Sewage & Waste Systems (000 gals)	9,391	9,391	0
Air Conditioning and Refrigerations (Ton)	0	0	0

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K. Environmental Services (\$000)	2,000	4	0
L. Child and Youth Development Programs (\$000)	251	274	0
No. of Child Development Centers (CDC)	0	0	0
No. of Family Child Care (FCC) Homes	15	15	0
Total Number of Children Receiving Care (CDC/FCC)	28	28	0
Percent of Eligible Children Receiving Care (USMC wide)	2%	2%	0
No. of Children on Waiting List (Unmet only)	30	30	0
Total Military Child Population (Infant to 12 yrs)	1,777	1,777	0
No. of Youth Facilities	0	0	0
Total Military Child Population (6-18 years)	1,664	1,664	0
Youth Population Serviced ( Grades 1-12)	0	0	0
No. of School Age Care (SAC) Facilities	0	0	0
Total Number of Children Receiving Care (SAC)	0	0	0
 Total O&MMC Funding (\$000)	 18,260	 16,006	 0
Military Personnel Average Strength	228	308	0
Civilian Personnel FTE'S	39	39	0

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Active Military End Strength (E/S) (Total)				
Officer	27	27	0	-27
Enlisted	281	281	0	-281
Reserve Drill Strength (E/S) (Total)				
Officer	15	15	0	-15
Enlisted	2	2	0	-2
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	41	41	0	-41
Active Military Average Strength (A/S) (Total)				
Officer	22	27	0	-27
Enlisted	206	281	0	-281
Reserve Drill Strength (A/S) (Total)				
Officer	15	15	0	-15
Enlisted	2	2	0	-2
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	39	39	0	-39
Annual Civilian Salary Cost	153	74	0	-74

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	5,831	0	184	-3,296	2,719	0	67	-2,786	0
0103 Wage Board	136	0	4	14	154	0	4	-158	0
0111 Disability Compensation	1,010	0	32	-32	1,010	0	25	-1,035	0
03 Travel									
0308 Travel of Persons	1,555	0	26	-828	753	0	9	-762	0
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	354	0	7	-361	0	0	0	0	0
0416 GSA Managed Supplies and Materials	43	0	1	-31	13	0	0	-13	0
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	59	0	1	-1	59	0	1	-60	0
0913 PURCH UTIL (Non WCF)	899	0	18	-120	797	0	16	-813	0
0914 Purchased Communications (Non WCF)	2,657	0	53	23	2,733	0	54	-2,787	0
0920 Supplies and Materials (Non WCF)	2,350	0	47	407	2,804	0	56	-2,860	0
0921 Printing and Reproduction	80	0	1	-13	68	0	1	-69	0
0923 FAC maint by contract	1,195	0	20	-45	1,170	0	14	-1,184	0
0925 Equipment Purchases	248	0	5	-253	0	0	0	0	0
0932 Mgt and Prof Support Services	843	0	12	218	1,073	0	13	-1,086	0
0987 Other Intragovernmental Purchases	300	0	4	506	810	0	10	-820	0
0989 Other Contracts	700	0	8	420	1,128	0	13	-1,141	0
<b>TOTAL BSS4 Base Operating Support</b>	<b>18,260</b>	<b>0</b>	<b>423</b>	<b>-3,392</b>	<b>15,291</b>	<b>0</b>	<b>283</b>	<b>-15,574</b>	<b>0</b>