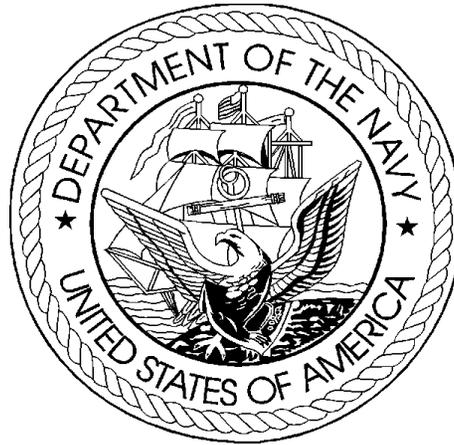


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2006/FY 2007
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2005

OPERATION AND MAINTENANCE,
MARINE CORPS RESERVE

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
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 Introduction

Appropriation Summary:	<u>FY 2004 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2007 Estimate</u>
	189.2	3.6	-6.1	186.7	1.8	11.4	199.9	2.0	12.7	214.6

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

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

Funding levels by budget activity are as follows:

	<u>FY 2004 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Estimates</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Estimates</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Estimates</u>
Budget Activity 1: Operating Forces	150.7	3.0	0.5	154.2	1.5	11.0	166.7	1.8	12.4	180.9
Budget Activity 4: Administration and Service-Wide Activities	38.5	0.6	-6.6	32.5	0.3	0.4	33.2	0.2	0.3	33.7

Narrative Explanation of Changes: The FY 2006 request supports an end strength level of 39,600 military and 155 civilian personnel.

In BA-1, the FY 2006 request includes \$1.5 million in pricing increases and a real program increase of \$11.0 million from the FY 2005 level. After price growth, the majority of program increase is due to an increase for organizational maintenance and supplies for the day to day operations of the Reserve sites and an increase in combat vehicle maintenance.

In BA-4, the FY 2006 request includes \$0.3 million in pricing increases and a real program increase of \$0.4 million from the FY 2005 level. After price growth, the majority of program increase is due to an increase in estimated Defense Financial Accounting Service billings and an increase in management support costs for Marine Corps Total Force System (MCTFS).

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 Introduction

Performance Metrics: The FY 2006 President's Budget reflects the Department of the Navy's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric for the entire Marine Corps is the Combat Ready Day -- Equipment and Training (CRED-ET). This measure represents one Status of Resources Training System (SORTS) reportable unit reporting an equipment rating of R1/R2 and a training rating of T1/T2 for one day. The following chart shows the number of CRED-ETs required and funded, as well as the cost per day of a CRED-ET for FY 2004 through FY 2007.

Activity: Operating Forces

Activity Goal: The purpose of Operating Forces Operation and Maintenance programs is to provide training and equipment maintenance funds to Marine Corps Force Commanders so they can provide combat ready forces to the Combatant Commanders.

Description of Activity: The Marine Corps Land Forces program encompasses the ground portion of the USMC Total Force and includes those forces in the four Marine Divisions, four Force Service Support Groups, and four Marine Aircraft Wings. The forces are located at installations throughout the United States, at bases in the Pacific Ocean, and aboard amphibious ships of the United States Navy.

	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Total Force CRED-ETs				
Required	113,571	113,571	113,571	113,571
Funded	93,708	100,000	100,000	100,000
Percent Funded	83%	88%	88%	88%
Total Force Funding (\$ in Thousands)	\$403,831	\$411,053	\$415,505	\$458,006
Cost per CRED-ET (\$ in Thousands)	\$4,309	\$4,111	\$4,155	\$4,580

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 Funding By Budget Activity
 Exhibit O-1A

(\$ in Thousands)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Budget Activity 01: Operating Forces</u>				
<u>Expeditionary Forces</u>				
010 Operating Forces	70,663	72,313	45,812	53,848
020 Depot Maintenance	10,165	11,506	13,964	17,712
030 Training Support	29,327	25,520	26,079	26,625
<u>Base Support</u>				
040 Sustainment, Restoration and Modernization	11,620	11,943	10,105	10,619
050 Base Support	28,925	32,920	70,729	72,048
<u>Total Operating Forces</u>	\$150,700	\$154,202	\$166,689	\$180,852
<u>Budget Activity 04: Administration and Service-Wide Activities</u>				
<u>Administration and Service-Wide Activities</u>				
060 Special Support	13,692	8,938	11,975	12,158
070 Servicewide Transportation.	565	816	815	814
080 Administration	10,820	10,290	7,898	7,950
090 Recruiting and Advertising	7,806	7,855	8,066	8,274

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 Funding By Budget Activity
 Exhibit O-1A

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Base Support</u>	\$5,619	\$4,631	\$4,491	\$4,521
100 Base Support	5,619	4,631	4,491	4,521
<u>Total Administration and Service-Wide Activities</u>	\$38,502	\$32,530	\$33,245	\$33,717
<u>Total Operations and Maintenance, Marine Corps Reserve</u>	\$189,202	\$186,732	\$199,934	\$214,569

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 Summary of Price and Program
 Exhibit OP-32A

	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Estimate	Curr	Growth	Growth	Estimate	Curr	Growth	Growth	Estimate
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	9622	0	-170	188	9640	0	298	0	9938	0	194	-1	10131
0103 Wage Board	48	0	2	0	50	0	1	0	51	0	0	0	51
0111 Disability Compensation	28	0	2	0	30	0	0	0	30	0	0	0	30
Total Civilian Personnel Compensation	9698	0	-166	188	9720	0	299	0	10019	0	194	-1	10212
03 Travel													
0308 Travel of Persons	19092	0	382	-631	18843	0	396	150	19389	0	408	164	19961
Total Travel	19092	0	382	-631	18843	0	396	150	19389	0	408	164	19961
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	1789	0	1043	-619	2213	0	217	0	2430	0	238	100	2768
0411 Army Managed Purchases	1108	0	-16	424	1516	0	38	0	1554	0	38	50	1642
0412 Navy Managed Purchases	1029	0	63	430	1522	0	-164	0	1358	0	-147	0	1211
0414 Air Force Managed Purchases	16	0	0	0	16	0	0	0	16	0	0	0	16
0415 DLA Managed Purchases	3162	0	28	692	3882	0	47	100	4029	0	48	0	4077
0416 GSA Managed Supplies and Materials	1915	0	38	758	2711	0	57	0	2768	0	58	100	2926
0417 Local Proc DoD Managed Supp and Materials	2238	0	45	876	3159	0	66	0	3225	0	68	100	3393
Total WCF Supplies and Materials Purchases	11257	0	1201	2561	15019	0	261	100	15380	0	303	350	16033
05 Stock Fund Equipment													
0502 Army WCF Equipment	1006	0	-15	0	991	0	25	0	1016	0	25	0	1041
0503 Navy WCF Equipment	2689	0	164	0	2853	0	-308	0	2545	0	-275	0	2270

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 Summary of Price and Program
 Exhibit OP-32A

	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Estimate	Curr	Growth	Growth	Estimate	Curr	Growth	Growth	Estimate
0505 Air Force WCF Equipment	410	0	-8	0	402	0	9	0	411	0	9	0	420
0506 DLA WCF Equipment	202	0	2	0	204	0	2	0	206	0	2	0	208
0507 GSA Managed Equipment	557	0	11	0	568	0	12	0	580	0	12	0	592
Total Stock Fund Equipment	4864	0	154	0	5018	0	-260	0	4758	0	-227	0	4531
06 Other WCF Purchases (Excl Transportation)													
0602 Army Depot Sys Command-Maintenance	276	0	4	111	391	0	3	247	641	0	5	0	646
0631 Naval Facilities Engineering Svc Center	6245	0	323	207	6775	0	102	0	6877	0	103	0	6980
0634 Naval Public Works Center (Utilities)	628	0	-30	172	770	0	28	0	798	0	29	0	827
0640 Depot Maintenance Marine Corps	10442	0	-256	1697	11883	0	-334	-1206	10343	0	-290	3006	13059
0647 DISA Information Services	487	0	3	44	534	0	-5	-10	519	0	-5	3	517
0673 Defense Finance and Accounting Service	11327	0	275	-5082	6520	0	-176	3536	9880	0	-267	1064	10677
0679 Cost Reimbursable Purchases	1296	0	26	168	1490	0	31	55	1576	0	33	-645	964
Total Other WCF Purchases (Excl Transportation)	30701	0	345	-2683	28363	0	-351	2622	30634	0	-392	3428	33670
07 Transportation													
0771 Commercial Transportation	7183	0	143	97	7423	0	156	-18	7561	0	159	-18	7702
Total Transportation	7183	0	143	97	7423	0	156	-18	7561	0	159	-18	7702
09 Other Purchases													
0912 Standard Level User Charges (GSA Leases)	2407	0	35	203	2645	0	55	0	2700	0	57	100	2857

Department of the Navy
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 FY 2006 President's Budget Submission
 Summary of Price and Program
 Exhibit OP-32A

	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Estimate	Curr	Growth	Growth	Estimate	Curr	Growth	Growth	Estimate
0913 Purchased Utilities (Non WCF)	5727	0	115	1269	7111	0	149	0	7260	0	152	42	7454
0914 Purchased Communications (Non WCF)	5047	0	101	-653	4495	0	94	46	4635	0	97	133	4865
0915 Rents	94	0	2	-31	65	0	1	0	66	0	1	0	67
0917 Postal Services (USPS)	403	0	0	-145	258	0	0	0	258	0	0	0	258
0920 Supplies and Materials (Non WCF)	3234	0	64	-622	2676	0	56	2025	4757	0	98	1241	6096
0921 Printing and Reproduction	904	0	17	-312	609	0	12	82	703	0	14	61	778
0922 Equipment Maintenance by Contract	10667	0	213	471	11351	0	238	0	11589	0	243	775	12607
0923 Facilities Maintained by Contract	14372	0	287	2	14661	0	308	-1118	13851	0	291	248	14390
0925 Equipment Purchases	21401	0	428	-13068	8761	0	184	2867	11812	0	248	4772	16832
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	0	0	3740	3740	0	79	941	4760
0932 Mgt and Prof Support Services	5299	0	106	3	5408	0	114	0	5522	0	116	0	5638
0934 Engineering and Tech Svcs	993	0	20	0	1013	0	21	0	1034	0	22	0	1056
0987 Other Intragovernmental Purchases	29738	0	2	8589	38329	0	1	5	38335	0	1	11	38347
0989 Other Contracts	4165	0	84	-1045	3204	0	66	76	3346	0	70	473	3889
0998 Other Costs	1956	0	39	-235	1760	0	36	789	2585	0	55	-74	2566
Total Other Purchases	106407	0	1513	-5574	102346	0	1335	8512	112193	0	1544	8723	122460
Total Operations and Maintenance, Marine Corps Reserve	189202	0	3572	-6042	186732	0	1836	11366	199934	0	1989	12646	214569

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 Personnel Summary
 Exhibit PB-31R

	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
<u>Active Military End Strength (E/S)(Total)</u>						
Officer	467	467	467	467	0	0
Enlisted	3,895	3,957	3,958	3,958	1	0
<u>Reserve Drill Strength (E/S)(Total)</u>						
Officer	3,120	3,220	3,220	3,220	0	0
Enlisted	34,275	34,119	34,119	34,119	0	0
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>						
Officer	350	351	351	351	0	0
Enlisted	1,913	1,910	1,910	1,910	0	0
<u>Civilian End Strength (Total)</u>						
Direct Hire, U.S.	161	155	155	155	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>						
Officer	467	467	467	467	0	0
Enlisted	3,895	3,957	3,958	3,958	1	0
<u>Reserve Drill Strength (A/S) (Total)</u>						
Officer	3,187	3,201	3,143	3,143	-58	0
Enlisted	34,812	34,244	34,092	34,092	-152	0
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>						
Officer	349	352	354	354	2	0
Enlisted	1,903	1,914	1,916	1,916	2	0
<u>Civilian FTEs (Total)</u>						
Direct Hire, U.S.	160	159	155	155	-4	0

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 Summary of Funding Increases and Decreases
 Exhibit PB-31D

	<u>BA-1</u>	<u>BA-4</u>	<u>Total</u>
FY 2005 President's Budget Request	156,112	32,584	188,696
Congressional Adjustments	0	0	0
Congressional Adjustment (Undistributed)	-338	0	-338
Congressional Adjustment (General Provision)	-1,069	-248	-1,317
FY 2005 Appropriated Amount	154,705	32,336	187,041
War-Related and Disaster Supplemental Appropriations	0	0	0
Fact-of-Life Changes	0	0	0
Program Decreases FY 2005 (Functional Transfers)	-267	-42	-309
Technical Adjustments	0	0	0
Program Increases FY 2005 (Emergent Requirements)	0	236	236
Program Decreases FY 2005 (Emergent Requirements)	-236	0	-236
Baseline Funding (subtotal)	154,202	32,530	186,732
Reprogrammings (Requiring 1415 Actions)	0	0	0
Revised FY 2005 Estimate	154,202	32,530	186,732
Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers	0	0	0
Normalized Current Estimate for FY 2005	154,202	32,530	186,732
Price Change	1,445	391	1,836
Functional Transfers	0	0	0
Program Growth in FY 2006	47,257	3,725	50,982
Program Decreases in FY 2006	-36,215	-3,401	-39,616
FY 2006 Budget Request	166,689	33,245	199,934
Price Change	1,808	181	1,989
Program Growth in FY 2007	12,568	465	13,033
Program Decrease in FY 2007	-213	-174	-387
FY 2007 Budget Request	180,852	33,717	214,569

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Operation and Maintenance, Marine Corps Reserve
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1A1A Operating Forces
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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 FY 2006 President's Budget Submission
 1A1A Operating Forces
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	70,663	72,940	72,612	72,313	45,812	53,848

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	72,940	72,313	45,812
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-328	0	0
Subtotal Appropriation Amount	72,612	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-299	0	0
Subtotal Baseline Funding	72,313	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	541	529
Functional Transfers	0	0	0
Program Changes	0	-27,042	7,507
Normalized Current Estimate	72,313	0	0
Current Estimate	72,313	45,812	53,848

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

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		72,940
1) Congressional Adjustments		-328
a) General Provisions		-328
i) Section 8140 - Excessive Unobligated Balances	-292	
ii) Section 8141 - Travel/Transportation of Persons Growth	-36	
FY 2005 Appropriated Amount		72,612
2) Fact-of-Life Changes		-299
a) Functional Transfers		-91
i) Transfers Out		-91
- Transfer to Aircraft Procurement, Navy appropriation to accommodate modification of AV-8 aircraft. (Baseline \$91)	-91	
b) Emergent Requirements		-208
i) Program Reductions		-208
- Transfer from 1A1A Operating Forces to 4A3G Transportation of Things to fund increased over-ocean transportation costs. (Baseline \$208)	-208	
Baseline Funding		72,313
Revised FY 2005 Estimate		72,313
Normalized Current Estimate for FY 2005		72,313
3) Price Change		541
4) Program Increases		5,500
a) Program Growth in FY 2006		5,500
i) Increase to initial issue program for Woodland ultra-lightweight camouflage net systems and cold weather clothing. (Baseline \$9,568)	2,867	
ii) Increase for travel, fuel, organizational repair parts, organizational maintenance and other supplies as necessary for the day-to-day operations of the Reserve sites. (Baseline \$15,699)	2,633	
5) Program Decreases		-32,542
a) Program Decreases in FY 2006		-32,542
i) Decrease for Operations and Maintenance of New Equipment associated with Procurement, Marine Corps (PMC) buys for programs such as the Cooperative Engagement Capability, Unit Operations Center, and Marine Air Command and Control System. (Baseline \$4,092)	-417	
ii) Realignment of resources for the Navy Marine Corps Intranet (NMCI) from 1A1A Operating Forces to BSS1 Base Operating Support. (Baseline \$32,125)	-32,125	

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FY 2006 President's Budget Submission
1A1A Operating Forces
Exhibit OP-5

C. Reconciliation of Increases and Decreases

FY 2006 Budget Request

6) Price Change

7) Program Increases

FY 2007 Budget Request

Amount

Totals

45,812

529

7,507

53,848

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
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 1A1A Operating Forces
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Activity: Operating Forces

Activity Goal: The purpose of Operating Forces Operation and Maintenance programs is to provide training and equipment maintenance funds to Marine Corps Force Commanders so they can provide combat ready forces to the Combatant Commanders.

Description of Activity: The Marine Corps Land Forces program encompasses the ground portion of the USMC Total Force and includes those forces in the four Marine Divisions, four Force Service Support Groups, and four Marine Aircraft Wings. The forces are located at installations throughout the United States, at bases in the Pacific Ocean, and aboard amphibious ships of the United States Navy.

MEASURES

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

	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Reserve Forces:						
Funds Allocated to Training and Equipment Maintenance (\$000)	n/a	\$23,891	n/a	\$25,392	\$28,750	\$30,984
Active and Reserve Forces Combined:						
Funds Allocated to Training and Equipment Maintenance (\$000)	n/a	\$403,831	n/a	\$411,053	\$415,505	\$458,006
Combat REady Days-Equipment and Training (CRED-ET)	n/a	93,708	n/a	100,000	100,000	100,000
Cost Per CRED-ET (\$000)	n/a	\$4.309	n/a	\$4.111	\$4.155	\$4.580
Total Possible CRED-ETs	n/a	113,571	n/a	113,571	113,571	113,571
% Achieved	n/a	83%	n/a	88%	88%	88%

Explanation of Performance Variances:

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

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

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

SECTION II: Other OMMCR 1A1A (not considered by the CRED-ET Performance Model)

(\$Thousands)	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Navy Marine Corps Intranet	24,017	32,125	0	0
Initial Issue	13,661	9,568	12,621	17,624
Operations & Maintenance of New Equipment	1,967	3,805	2,852	3,579
Other	1,524	1,423	1,589	1,661
GWOT Supplemental Funding	5,603	0	0	0

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V. Personnel Summary

	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	467	467	467	467	0	0
Enlisted	3,895	3,957	3,958	3,958	1	0
Reserve Drill Strength (E/S)(Total)						
Officer	2,034	1,937	1,937	1,937	0	0
Enlisted	33,544	33,248	33,248	33,248	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	350	351	351	351	0	0
Enlisted	1,913	1,910	1,910	1,910	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	26	26	26	26	0	0
Active Military Average Strength (A/S) (Total)						
Officer	467	467	467	467	0	0
Enlisted	3,895	3,957	3,958	3,958	1	0
Reserve Drill Strength (A/S) (Total)						
Officer	2,148	1,955	1,860	1,860	95	0
Enlisted	34,127	33,390	33,221	33,221	-169	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	349	352	354	354	2	0
Enlisted	1,903	1,914	1,916	1,916	2	0
Civilian FTEs (Total)						
Direct Hire, U.S.	27	26	26	26	0	0
Annual Civilian Salary Cost	58	63	71	72	8	1

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	1564	0	72	0	1636	0	213	0	1849	0	16	0	1865
03 Travel													
0308 Travel of Persons	5804	0	116	873	6793	0	143	100	7036	0	148	200	7384
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	1389	0	810	-675	1524	0	149	0	1673	0	164	100	1937
0411 Army Managed Purchases	1093	0	-16	424	1501	0	38	0	1539	0	38	50	1627
0412 Navy Managed Purchases	1029	0	63	430	1522	0	-164	0	1358	0	-147	0	1211
0415 DLA Managed Purchases	1688	0	15	673	2376	0	29	100	2505	0	30	0	2535
0416 GSA Managed Supplies and Materials	1895	0	38	758	2691	0	57	0	2748	0	58	100	2906
0417 Local Proc DoD Managed Supp and Materials	2188	0	44	875	3107	0	65	0	3172	0	67	100	3339
05 Stock Fund Equipment													
0502 Army WCF Equipment	1006	0	-15	0	991	0	25	0	1016	0	25	0	1041
0503 Navy WCF Equipment	2689	0	164	0	2853	0	-308	0	2545	0	-275	0	2270
0505 Air Force WCF Equipment	410	0	-8	0	402	0	9	0	411	0	9	0	420
0507 GSA Managed Equipment	126	0	3	0	129	0	3	0	132	0	3	0	135
06 Other WCF Purchases (Excl Transportation)													
0602 Army Depot Sys Cmd- Maintenance	276	0	4	111	391	0	3	0	394	0	3	0	397
0640 Depot Maintenance Marine Corps	277	0	-7	107	377	0	-11	0	366	0	-10	0	356

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
09 Other Purchases													
0912 Standard Level User Charges(GSA Leases)	1495	0	22	598	2115	0	44	0	2159	0	45	100	2304
0914 Purchased Communications (Non WCF)	0	0	0	0	0	0	0	0	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	514	0	10	-345	179	0	4	1734	1917	0	40	1249	3206
0921 Printing and Reproduction	524	0	10	-240	294	0	6	82	382	0	8	61	451
0922 Equip Maintenance by Contract	715	0	14	1565	2294	0	48	0	2342	0	49	775	3166
0923 FAC maint by contract	619	0	12	-284	347	0	7	0	354	0	7	0	361
0925 Equipment Purchases	20358	0	407	-12572	8193	0	172	2867	11232	0	236	4772	16240
0987 Other Intragovernmental Purchases	24017	0	0	8108	32125	0	0	-32125	0	0	0	0	0
0989 Other Contracts	462	0	9	-211	260	0	5	100	365	0	8	0	373
0998 Other Costs	525	0	11	-323	213	0	4	100	317	0	7	0	324
TOTAL 1A1A Operating Forces	70663	0	1778	-128	72313	0	541	-27042	45812	0	529	7507	53848

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1A3A Depot Maintenance
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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 1A3A Depot Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	10,165	12,132	11,589	11,655	13,964	17,712

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	12,132	11,655	13,964
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-543	0	0
Subtotal Appropriation Amount	11,589	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-83	0	0
Subtotal Baseline Funding	11,655	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	-323	-199
Functional Transfers	0	0	0
Program Changes	0	2,632	3,947
Normalized Current Estimate	11,655	0	0
Current Estimate	11,655	13,964	17,712

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 FY 2006 President's Budget Submission
 1A3A Depot Maintenance
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		12,132
8) Congressional Adjustments		-543
a) General Provisions		-543
i) Section 8140 - Excessive Unobligated Balances	-507	
ii) Section 8141 - Travel/Transportation of Persons Growth	-36	
FY 2005 Appropriated Amount		11,589
9) Fact-of-Life Changes		-83
a) Functional Transfers		-83
i) Transfers Out		-83
- Transfer to Aircraft Procurement, Navy appropriation to accommodate modification of AV-8 aircraft. (Baseline \$83)	-83	
Baseline Funding		11,506
Revised FY 2005 Estimate		11,506
Normalized Current Estimate for FY 2005		11,506
10) Price Change		-323
11) Program Increases		4,365
a) Program Growth in FY 2006		4,365
i) Increase in the depot maintenance of combat vehicles. Examples include three additional LAV Logistics Vehicles and four 120MM Combat Tanks. (Baseline \$7,522)	4,218	
ii) Increase in the depot maintenance of ordnance end items. Examples include 50 additional Machine Guns (Baseline \$102)	147	
12) Program Decreases		-1,584
a) Program Decreases in FY 2006		-1,584
i) Decrease in the depot maintenance of 10 circle aiming missiles. (Baseline \$36)	-36	
ii) Decrease in the depot maintenance of electronic items. Includes funding for five Vehicular Radio Sets and two Radio Adapters. (Baseline \$63)	-63	
iii) Decrease in the depot maintenance of engineering equipment. Includes funding for two Combat Excavators. (Baseline \$620)	-617	
iv) Decrease in the depot maintenance of automotive equipment. Includes funding for three Power Units and two 20-ton Cargo Trailers. (Baseline \$3,163)	-868	
FY 2006 Budget Request		13,964
13) Price Change		-199

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Operation and Maintenance, Marine Corps Reserve
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1A3A Depot Maintenance
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C. Reconciliation of Increases and Decreases

14) Program Increases

15) Program Decreases

FY 2007 Budget Request

Amount

Totals

4,141

-194

17,712

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IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of Reserve 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.

Description of Activity: The USMC Depot Maintenance Program funds the overhaul, repair, and maintenance of Combat Vehicles, Tactical Missiles, and Ordnance, Electrical and Communication, Engineering, and Automotive Equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

Categories:

Commodity totals show the total depot maintenance dollars and quantities budgeted in support of the Marine Corps total Depot Maintenance Program. These amounts equal amounts shown in the OP-30 by commodity total and for the total Depot Maintenance Program.

*Memo entry detail is provided for major items of interest that are tracked during execution. The memo entries will be a substantial, but not total, listing of the activity in the overall category.

Current Year (FY 2004)			Budget Year (FY 2005)			Budget Year (FY 06)		Budget Year (FY 07)	
Actuals		Carry-In	Budget	Carry-In	Budget		Budget		
Qty	\$	Qty	Qty	\$	Qty	Qty	\$	Qty	\$

Type of Maintenance	Qty	\$	Qty	Qty	\$	Qty	\$	Qty	\$	
COMBAT VEHICLES	11	2,803	0	22	7,523	n/a	23	11,778	31	14,530
*LAV Light Assault	1	42	62	18	7,130	0	10	4,007	10	4,926
*120MM Tank	0	0	19	0	0	0	3	1,157	3	2,704
TACTICAL MISSILES	0	0	n/a	10	36	n/a	0	0	0	0
*Control Central Missile	0	0	0	0	0	0	0	0	0	0
ORDNANCE	1,367	3,348	n/a	48	102	n/a	50	147	0	0
*Machine Gun, Squad, Automatic	36	270	542	40	81	0	0	0	0	0
ELECTRICAL & COMMUNICATION	93	3,409		14	63		0	0	20	43
*Airborne Mobile Direct Air Support	0	0	0	0	0	0	0	0	0	0
ENGINEERING	11	290		3	620		8	51	21	718
*Combat Excavator	0	0	1	2	602	0	0	0	0	0
AUTOMOTIVE	10	315	0	20	3,162		14	1,988	15	2,421
*Power Unit	0	0	16	9	1,763	0	6	1,033	6	1,135
DEPOT MAINTENANCE TOTAL	1,492	10,165	n/a	117	11,506	n/a	95	13,964	87	17,712

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Explanation of Performance Variances:

Prior Year: In FY2004 the variance of \$50K was a Congressional adjustment.

Current Year: In FY2005 the variance is due to an increase in combat vehicles, ordnance end items, and automobile equipment.

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):

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)													
0602 Army Depot Sys Cmd- Maintenance	0	0	0	0	0	0	0	247	247	0	2	0	249
0640 Depot Maintenance Marine Corps	10165	0	-249	1590	11506	0	-323	-1206	9977	0	-280	3006	12703
09 Other Purchases													
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	0	0	3740	3740	0	79	941	4760
TOTAL 1A3A Depot Maintenance	10165	0	-249	1590	11506	0	-323	2781	13964	0	-199	3947	17712

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1A5A Training Support
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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 1A5A Training Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	29,327	25,544	25,544	25,520	26,079	26,625

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	25,544	25,520	26,079
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	0	0	0
Subtotal Appropriation Amount	25,544	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-24	0	0
Subtotal Baseline Funding	25,520	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	552	565
Functional Transfers	0	0	0
Program Changes	0	7	-19
Normalized Current Estimate	25,520	0	0
Current Estimate	25,520	26,079	26,625

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		25,544
FY 2005 Appropriated Amount		25,544
16) Fact-of-Life Changes		-24
a) Emergent Requirements		-24
i) Program Reductions		-24
- Transfer from 1A5A Training Support to 4A3G Transportation of Things to fund increased over-ocean transportation costs. (Baseline \$24)	-24	
Baseline Funding		25,520
Revised FY 2005 Estimate		25,520
Normalized Current Estimate for FY 2005		25,520
17) Price Change		552
18) Program Increases		7
a) Program Growth in FY 2006		7
i) Increase in training support for Marine Corps exercises. (Baseline \$7,538)	7	
FY 2006 Budget Request		26,079
19) Price Change		565
20) Program Decreases		-19
FY 2007 Budget Request		26,625

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 1A5A Training Support
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IV. Performance Criteria and Evaluation Summary:

Activity: Operating Forces

Activity Goal: The purpose of Operating Forces Operation and Maintenance programs is to provide training and equipment maintenance funds to Marine Corps Force Commanders so they can provide combat ready forces to the Combatant Commanders.

Description of Activity: The Marine Corps Land Forces program encompasses the ground portion of the USMC Total Force and includes those forces in the four Marine Divisions, four Force Service Support Groups, and four Marine Aircraft Wings. The forces are located at installations throughout the United States, at bases in the Pacific Ocean, and aboard amphibious ships of the United States Navy.

MEASURES

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

	<u>FY 2004</u> <u>Budgeted</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Budgeted</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>
Reserve Forces:						
Funds Allocated to Training and Equipment Maintenance (\$000)	n/a	\$18,698	n/a	\$17,982	\$18,446	\$18,782
Active and Reserve Forces Combined:						
Funds Allocated to Training and Equipment Maintenance (\$000)	n/a	\$403,831	n/a	\$411,053	\$415,505	\$458,006
Combat REady Days-Equipment and Training (CRED-ET)	n/a	93,708	n/a	100,000	100,000	100,000
Cost Per CRED-ET (\$000)	n/a	\$4.309	n/a	\$4.111	\$4.155	\$4.580
Total Possible CRED-ETs	n/a	113,571	n/a	113,571	113,571	113,571
% Achieved	n/a	83%	n/a	88%	88%	88%

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Explanation of Performance Variances:

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

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

SECTION II: Other OMMCR 1A5A (not considered by the CRED-ET Performance Model)

(\$Thousands)	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Marine Forces Formal Training	24	0	0	0
Training Support	10,605	7,538	7,633	7,843

V. Personnel Summary

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

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
03 Travel													
0308 Travel of Persons	10841	0	217	-3976	7082	0	149	0	7231	0	152	0	7383
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	239	0	139	6	384	0	38	0	422	0	41	0	463
0411 Army Managed Purchases	15	0	0	0	15	0	0	0	15	0	0	0	15
0414 Air Force Managed Purchases	16	0	0	0	16	0	0	0	16	0	0	0	16
0415 DLA Managed Purchases	1429	0	13	34	1476	0	18	0	1494	0	18	0	1512
0416 GSA Managed Supplies and Materials	20	0	0	0	20	0	0	0	20	0	0	0	20
0417 Local Proc DoD Managed Supp and Materials	50	0	1	1	52	0	1	0	53	0	1	0	54
05 Stock Fund Equipment													
0507 GSA Managed Equipment	65	0	1	0	66	0	1	0	67	0	1	0	68
07 Transportation													
0771 Commercial Transportation	6618	0	132	-143	6607	0	139	0	6746	0	142	0	6888
09 Other Purchases													
0920 Supplies and Materials (Non WCF)	1751	0	35	28	1814	0	38	7	1859	0	39	-19	1879
0921 Printing and Reproduction	109	0	2	0	111	0	2	0	113	0	2	0	115
0922 Equip Maintenance by Contract	6548	0	131	-493	6186	0	130	0	6316	0	133	0	6449
0932 Mgt and Prof Support Services	313	0	6	1	320	0	7	0	327	0	7	0	334
0989 Other Contracts	1313	0	26	32	1371	0	29	0	1400	0	29	0	1429
Total 1A5A Training Support	29327	0	703	-4510	25520	0	552	7	26079	0	565	-19	26625

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BSM1 Sustainment, Restoration and Modernization
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Marine Forces Reserve (MARFORRES). Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of Reserve facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, emergency response and service calls for minor repairs, and minor construction of facilities. The building of new facilities and improvements or alterations of existing facilities are included in minor construction.

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

Modernization includes alteration of facilities 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). Restoration and modernization does not include recurring sustainment tasks or certain environmental measures, which are funded elsewhere. Other tasks associated with facilities operations (such as custodial services, ground services, and the provision of central utilities) are not included.

II. Force Structure Summary:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions in support of the Marine Corps Reserve mission.

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 BSM1 Sustainment, Restoration and Modernization
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	11,620	12,126	11,970	11,943	10,105	10,619

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	12,126	11,943	10,105
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-156	0	0
Subtotal Appropriation Amount	11,970	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-27	0	0
Subtotal Baseline Funding	11,943	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	251	212
Functional Transfers	0	0	0
Program Changes	0	-2,089	302
Normalized Current Estimate	11,943	0	0
Current Estimate	11,943	10,105	10,619

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 BSM1 Sustainment, Restoration and Modernization
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		12,126
21) Congressional Adjustments		-156
a) General Provisions		-156
i) Section 8140 - Excessive Unobligated Balances	-139	
ii) Section 8141 - Travel/Transportation of Persons Growth	-17	
FY 2005 Appropriated Amount		11,970
22) Fact-of-Life Changes		-27
a) Functional Transfers		-27
i) Transfers Out		-27
- Transfer to Aircraft Procurement, Navy appropriation to accommodate modification of AV-8 aircraft. (Baseline \$27)	-27	
Baseline Funding		11,943
Revised FY 2005 Estimate		11,943
Normalized Current Estimate for FY 2005		11,943
23) Price Change		251
24) Program Decreases		-2,089
a) Program Decreases in FY 2006		-2,089
i) Decrease in restoration and modernization to meet the desired goal of the Facilities Sustainment, Restoration, and Modernization (FSRM) model. (Baseline \$961)	-355	
ii) Decrease in facilities sustainment to meet the desired goal of the Facilities Sustainment, Restoration, and Modernization (FSRM) model. (Baseline \$10,982)	-1,734	
FY 2006 Budget Request		10,105
25) Price Change		212
26) Program Increases		302
FY 2007 Budget Request		10,619

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 BSM1 Sustainment, Restoration and Modernization
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

<u>Facilities Sustainment, Restoration and Modernization (FSRM):</u>	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Sustainment	\$10,734	\$10,982	\$9,424	\$9,766
R&M	\$886	\$961	\$681	\$853
Demolition	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$11,620	\$11,943	\$10,105	\$10,619
<u>Total USMC FSRM (Active and Reserve Components):</u>	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Sustainment	\$486,240	\$455,348	\$484,205	\$494,708
Restoration and Modernization	\$48,752	\$63,355	\$74,970	\$71,654
Demo	<u>\$1,817</u>	<u>\$4,984</u>	<u>\$4,890</u>	<u>\$5,282</u>
Total	\$536,809	\$523,687	\$564,065	\$571,644
Sustainment Requirement	\$552,860	\$534,510	\$560,820	\$572,890
FSRM Sustainment Funding	\$486,240	\$455,348	\$484,205	\$494,708
Host Nation Support	\$41,140	\$44,070	\$39,790	\$40,440
Military Pay (Sustainment)	\$4,835	\$8,367	\$8,784	\$9,105
Total Sustainment Funding	\$532,215	\$507,785	\$532,779	\$544,253
Annual Deferred Sustainment	\$20,645	\$26,725	\$28,041	\$28,637
Annual Percentage	96%	95%	95%	95%
Restoration and Modernization Requirement	\$170,000	\$170,000	\$170,000	\$170,000
Restoration and Modernization Shortfall	\$121,248	\$106,645	\$95,030	\$98,346

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 BSM1 Sustainment, Restoration and Modernization
 Exhibit OP-5

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):

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
09 Other Purchases													
0923 FAC maint by contract	11620	0	232	91	11943	0	251	-2089	10105	0	212	302	10619
TOTAL BSM1 Sustainment, Restoration and Modernization	11620	0	232	91	11943	0	251	-2089	10105	0	212	302	10619

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

Agency: *Department of Defense--Military*

Bureau: *Operation and Maintenance*

Rating: *Adequate*

Program Type: *Direct Federal*

Last Assessed: *2 years ago*

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

Recommended Follow-up Actions

Status

Continue to work to eliminate excess facilities.

Action taken, but not completed

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

Action taken, but not completed

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

Action taken, but not completed

Update on Follow-up Actions:

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

Program Funding Level (in millions of dollars)

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

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2006 President's Budget Submission
BSS1 Base Support
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 BSS1 Base Support
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	28,925	33,370	32,990	32,920	70,729	72,048

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	33,370	32,920	70,729
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-380	0	0
Subtotal Appropriation Amount	32,990	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-70	0	0
Subtotal Baseline Funding	32,920	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	424	701
Functional Transfers	0	0	0
Program Changes	0	37,385	618
Normalized Current Estimate	32,920	0	0
Current Estimate	32,920	70,729	72,048

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 BSS1 Base Support
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		33,370
27) Congressional Adjustments		-380
a) General Provisions		-380
i) Section 8140 - Excessive Unobligated Balances	-338	
ii) Section 8141 - Travel/Transportation of Persons Growth	-42	
FY 2005 Appropriated Amount		32,990
28) Fact-of-Life Changes		-70
a) Functional Transfers		-66
i) Transfers Out		-66
- Transfer to Aircraft Procurement, Navy appropriation to accommodate modification of AV-8 aircraft. (Baseline \$66)	-66	
b) Emergent Requirements		-4
i) Program Reductions		-4
- Transfer from BSS1 Base Support to 4A3G Transportation of Things to fund increased over-ocean transportation costs. (Baseline \$4)	-4	
Baseline Funding		32,920
Revised FY 2005 Estimate		32,920
Normalized Current Estimate for FY 2005		32,920
29) Price Change		424
30) Program Increases		37,385
a) Program Growth in FY 2006		37,385
i) Realignment of resources for the Navy Marine Corps Intranet (NMCI) from 1A1A Operating Forces, 4A2G Special Support, and 4A4G Administration to BSS1 Base Operating Support. (Baseline \$3,570)	34,705	
ii) Increase in contracts supporting real property, land management and facility services. (Baseline \$4,626)	1,622	
iii) Increase in environmental compliance contracts reflective of Base Support projects in FY06. (Baseline \$8,208)	702	
iv) Increase for activities such as providing motor transport, transportation maintenance, accident repair, and vehicle operation costs associated with General Services Administration (GSA) leased vehicles. (Baseline \$2,354)	356	
FY 2006 Budget Request		70,729
31) Price Change		701
32) Program Increases		618
FY 2007 Budget Request		72,048

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 BSS1 Base Support
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A. Administration (\$000)	1,964	4,862	41,622	41,733
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	20	19	16	16
Number of Bases, Total	187	187	187	187
Population Served, Total				
(Military, Average Strength)	39,658	39,600	39,600	39,600
(Civilian, FTEs)	600	600	600	600
B. Retail Supply Operations (\$000)	N/A	N/A	N/A	N/A
C. Bachelor Housing Ops/Furniture (\$000)	N/A	N/A	N/A	N/A
D. Other Morale, Welfare and Recreation (\$000)	1,120	1,279	1,220	1,447
E. Maintenance of Installation Equipment (\$000)	N/A	N/A	N/A	N/A
F. Other Base Services (\$000)	1,981	3,815	3,336	3,437
G. Other Personnel Support (\$000)	N/A	N/A	N/A	N/A
H. Payments to DFAS (\$000)	N/A	N/A	N/A	N/A
I. Payments to GSA (\$000)	N/A	N/A	N/A	N/A
K. Other Engineering Support (\$000)	7,238	7,788	7,911	8,036
L. Operation of Utilities (\$000)	7,377	6,968	7,599	7,791
Electricity (MWH)	41,926	41,926	41,926	41,926
Heating (MBTU)	56,035	56,035	56,035	56,035
Water, Plants & Systems (000 gals)	76,343	76,343	76,343	76,343
Sewage & Waste Systems (000 gals)	33,891	33,891	33,891	33,891
M. Environmental Services (\$000)	9,245	8,208	9,041	9,604
N. Child and Youth Development Programs	N/A	N/A	N/A	53
Total	28,925	32,920	70,729	72,048

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 BSS1 Base Support
 Exhibit OP-5

V. Personnel Summary

	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	20	19	19	19	0	0
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	18	20	19	19	-1	0
Annual Civilian Salary Cost	58	60	51	54	-9	3

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 BSS1 Base Support
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	1150	0	-202	186	1134	0	-158	0	976	0	47	0	1023
0111 Disability Compensation	3	0	0	0	3	0	0	0	3	0	0	0	3
03 Travel													
0308 Travel of Persons	349	0	7	-314	42	0	1	0	43	0	1	0	44
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	161	0	94	50	305	0	30	0	335	0	33	0	368
05 Stock Fund Equipment													
0506 DLA WCF Equipment	202	0	2	0	204	0	2	0	206	0	2	0	208
0507 GSA Managed Equipment	366	0	7	0	373	0	8	0	381	0	8	0	389
06 Other WCF Purchases (Excl Transportation)													
0631 Naval Facilities Engineering Svc Center	6245	0	323	207	6775	0	102	0	6877	0	103	0	6980
0634 Naval Public Works Ctr (Utilities)	628	0	-30	172	770	0	28	0	798	0	29	0	827
09 Other Purchases													
0913 Purch Util (Non WCF)	5727	0	115	1269	7111	0	149	0	7260	0	152	42	7454
0914 Purchased	2693	0	54	601	3348	0	70	46	3464	0	73	133	3670
Communications (Non WCF)													
0917 Postal Services (USPS)	30	0	0	9	39	0	0	0	39	0	0	0	39
0920 Supplies and Materials (Non WCF)	149	0	2	11	162	0	2	473	637	0	12	-17	632
0921 Printing and Reproduction	94	0	2	0	96	0	2	0	98	0	2	0	100
0923 FAC maint by contract	1325	0	27	387	1739	0	37	1448	3224	0	68	0	3292
0932 Mgt and Prof Support Services	3990	0	80	0	4070	0	85	0	4155	0	87	0	4242

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 BSS1 Base Support
 Exhibit OP-5

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
0934 Engineering and Tech Svcs	993	0	20	0	1013	0	21	0	1034	0	22	0	1056
0987 Other	2875	0	0	695	3570	0	0	34716	38286	0	0	11	38297
Intragovernmental Purchases													
0989 Other Contracts	627	0	13	182	822	0	17	0	839	0	18	449	1306
0998 Other Costs	1318	0	26	0	1344	0	28	702	2074	0	44	0	2118
TOTAL BSS1 Base Operating Support	28925	0	540	3455	32920	0	424	37385	70729	0	701	618	72048

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2006 President's Budget Submission
4A2G Special Support
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 4A2G Special Support
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	13,692	8,948	8,942	8,938	11,975	12,158

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	8,948	8,938	11,975
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-6	0	0
Subtotal Appropriation Amount	8,942	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-4	0	0
Subtotal Baseline Funding	8,938	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	-150	-239
Functional Transfers	0	0	0
Program Changes	0	3,187	422
Normalized Current Estimate	8,938	0	0
Current Estimate	8,938	11,975	12,158

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 4A2G Special Support
 Exhibit OP-5

	<u>Amount</u>	<u>Totals</u>
C. Reconciliation of Increases and Decreases		
FY 2005 President's Budget Request		8,948
33) Congressional Adjustments		-6
a) General Provisions		-6
i) Section 8140 - Excessive Unobligated Balances	-5	
ii) Section 8141 - Travel/Transportation of Persons Growth	-1	
FY 2005 Appropriated Amount		8,942
34) Fact-of-Life Changes		-4
a) Functional Transfers		-4
i) Transfers Out		-4
- Transfer to Aircraft Procurement, Navy appropriation to accommodate modification of AV-8 aircraft. (Baseline \$4)	-4	
Baseline Funding		8,938
Revised FY 2005 Estimate		8,938
Normalized Current Estimate for FY 2005		8,938
35) Price Change		-150
36) Program Increases		3,581
a) Program Growth in FY 2006		3,581
i) Increase in estimated DFAS billings based on updated workload estimates. (Baseline \$6,530)	3,274	
ii) Increase in management support costs for Marine Corps Total Force System (MCTFS). (Baseline \$1,487)	307	
37) Program Decreases		-394
a) Program Decreases in FY 2006		-394
i) Realignment of resources for the Navy Marine Corps Intranet (NMCI) from 4A2G Special Support to BSS1 Base Operating Support. (Baseline \$394)	-394	
FY 2006 Budget Request		11,975
38) Price Change		-239
39) Program Increases		422
FY 2007 Budget Request		12,158

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 4A2G Special Support
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Defense Finance and Accounting
 Service

	FY 2004		FY 2005		FY 2006		FY 2007	
	Actual		Estimate		Estimate		Estimate	
	<u>Units</u>	<u>\$ (000)</u>						
Pay Accounts Maintained	33,642	\$ 13,692	33,850	\$8,938	33,850	\$ 11,975	33,850	\$ 12,158

V. Personnel Summary

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

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 4A2G Special Support
 Exhibit OP-5

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)													
0647 DISA Information Services	487	0	3	44	534	0	-5	-10	519	0	-5	3	517
0673 Defense Finance and Accounting Service	11327	0	275	-5082	6520	0	-176	3536	9880	0	-267	1064	10677
0679 Cost Reimbursable Purchases	1296	0	26	168	1490	0	31	55	1576	0	33	-645	964
09 Other Purchases													
0914 Purchased Communications (Non WCF)	0	0	0	0	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	582	0	0	-188	394	0	0	-394	0	0	0	0	0
TOTAL 4A2G Special Support	13692	0	304	-5058	8938	0	-150	3187	11975	0	-239	422	12158

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2006 President's Budget Submission
4A3G Servicewide Transportation
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 4A3G Servicewide Transportation
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
565	580	580	816	815	814

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	580	816	815
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	0	0	0
Subtotal Appropriation Amount	580	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	236	0	0
Subtotal Baseline Funding	816	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	17	17
Functional Transfers	0	0	0
Program Changes	0	-18	-18
Normalized Current Estimate	816	0	0
Current Estimate	816	815	814

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 4A3G Servicewide Transportation
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		580
FY 2005 Appropriated Amount		580
40) Fact-of-Life Changes		236
a) Emergent Requirements		236
i) Program Growth		236
- Transfer from 1A1A Operating Forces, 1A5A Training Support, and BSS1 Base Support to 4A3G Transportation of Things to fund increased over-ocean transportation costs. (Baseline \$0)	236	
Baseline Funding		816
Revised FY 2005 Estimate		816
Normalized Current Estimate for FY 2005		816
41) Price Change		17
42) Program Decreases		-18
a) Program Decreases in FY 2006		-18
i) Decrease in funding for all second destination transportation (SDT) in support of Marine Force Reserve unit training. (Baseline \$816)	-18	
FY 2006 Budget Request		815
43) Price Change		17
44) Program Decreases		-18
FY 2007 Budget Request		814

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2006 President's Budget Submission
 4A3G Servicewide Transportation
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Second Destination Transportation (SDT)	FY 2004		FY 2005		FY 2006		FY 2007	
	Actual		Estimate		Estimate		Estimate	
Mode of Shipment:	<u>Units</u>	<u>\$ (000)</u>						
Commercial Air	985	\$565	1,404	\$816	1,380	\$815	1,354	\$814
Total SDT		\$565		\$816		\$815		\$814

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):

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
07 Transportation													
0771 Commercial Transportation	565	0	11	240	816	0	17	-18	815	0	17	-18	814
TOTAL 4A3G Servicewide Transportation	565	0	11	240	816	0	17	-18	815	0	17	-18	814

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	10,820	10,407	10,310	10,290	7,898	7,950

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	10,407	10,290	7,898
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-97	0	0
Subtotal Appropriation Amount	10,310	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-20	0	0
Subtotal Baseline Funding	10,290	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	259	181
Functional Transfers	0	0	0
Program Changes	0	-2,651	-129
Normalized Current Estimate	10,290	0	0
Current Estimate	10,290	7,898	7,950

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		10,407
45) Congressional Adjustments		-97
a) General Provisions		-97
i) Section 8140 - Excessive Unobligated Balances	-87	
ii) Section 8141 - Travel/Transportation of Persons Growth	-10	
FY 2005 Appropriated Amount		10,310
46) Fact-of-Life Changes		-20
a) Functional Transfers		-20
i) Transfers Out		-20
- Transfer to Aircraft Procurement, Navy appropriation to accommodate modification of AV-8 aircraft. (Baseline \$20)	-20	
Baseline Funding		10,290
Revised FY 2005 Estimate		10,290
Normalized Current Estimate for FY 2005		10,290
47) Price Change		259
48) Program Decreases		-2,651
a) Program Decreases in FY 2006		-2,651
i) Decrease in overhead costs due to the merge of Marine Corps Support Activity and Marine Corps Reserve Support Command creating the Mobilization Command (MOBCOM). (Baseline \$1,334)	-465	
ii) Realignment of resources for the Navy Marine Corps Intranet (NMCI) from 4A4G Administration to BSS 1 Base Operating Support. (Baseline \$2,186)	-2,186	
FY 2006 Budget Request		7,898
49) Price Change		181
50) Program Decreases		-129
FY 2007 Budget Request		7,950

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IV. Performance Criteria and Evaluation Summary:

	FY2004	FY2005	FY2006	FY2007
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Mobilization Command (MOBCOM)				
Military Personnel Average Strength*	1,808	2,128	2,128	2,128
Civilian Personnel FTE'S	109	104	104	104
Population Administered, (Military, Average Strength, Individual Ready Reserve)	60,000	60,000	60,000	60,000
Population Administered, (Civilian Personnel FTE's)	0	0	0	0
Population Administered, Total	60,000	60,000	60,000	60,000

* Includes Individual Mobilization Augmentees

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V. Personnel Summary

	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	1,086	1,283	1,283	1,283	0	0
Enlisted	722	845	845	845	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	109	104	104	104	0	0
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	1,039	1,246	1,283	1,283	37	0
Enlisted	665	829	845	845	16	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	109	107	104	104	-3	0
Annual Civilian Salary Cost	59	61	64	65	2	2

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	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	6386	0	-60	2	6328	0	226	0	6554	0	157	-1	6710
0103 Wage Board	48	0	2	0	50	0	1	0	51	0	0	0	51
0111 Disability Compensation	25	0	2	0	27	0	0	0	27	0	0	0	27
03 Travel													
0308 Travel of Persons	596	0	12	-301	307	0	6	50	363	0	8	0	371
04 WCF Supplies and Materials Purchases													
0415 DLA Managed Purchases	45	0	0	-15	30	0	0	0	30	0	0	0	30
09 Other Purchases													
0912 Standard Level User Charges(GSA Leases)	79	0	1	4	84	0	2	0	86	0	2	0	88
0914 Purchased Communications (Non WCF)	157	0	3	-53	107	0	2	0	109	0	2	0	111
0915 Rents	94	0	2	-31	65	0	1	0	66	0	1	0	67
0917 Postal Services (USPS)	30	0	0	10	40	0	0	0	40	0	0	0	40
0920 Supplies and Materials (Non WCF)	6	0	1	11	18	0	1	-25	-6	0	0	0	-6
0921 Printing and Reproduction	16	0	0	5	21	0	0	0	21	0	0	0	21
0922 Equip Maintenance by Contract	63	0	1	1	65	0	1	0	66	0	1	0	67
0923 FAC maint by contract	808	0	16	-192	632	0	13	-477	168	0	4	-54	118
0925 Equipment Purchases	15	0	0	-5	10	0	0	0	10	0	0	0	10
0987 Other	2264	0	2	-26	2240	0	1	-2186	55	0	1	0	56
Intragovernmental Purchases													
0989 Other Contracts	75	0	2	-14	63	0	1	0	64	0	1	0	65
0998 Other Costs	113	0	2	88	203	0	4	-13	194	0	4	-74	124
TOTAL 4A4G Administration	10820	0	-14	-516	10290	0	259	-2651	7898	0	181	-129	7950

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I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

Advertising: Provides advertising support for procurement and career planning efforts while generating qualified 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 utilizes all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead generating media.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	7,806	8,013	7,873	7,855	8,066	8,274

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	8,013	7,855	8,066
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-140	0	0
Subtotal Appropriation Amount	7,873	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-18	0	0
Subtotal Baseline Funding	7,855	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	161	165
Functional Transfers	0	0	0
Program Changes	0	50	43
Normalized Current Estimate	7,855	0	0
Current Estimate	7,855	8,066	8,274

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		8,013
51) Congressional Adjustments		-140
a) General Provisions		-140
i) Section 8140 - Excessive Unobligated Balances	-132	
ii) Section 8141 - Travel/Transportation of Persons Growth	-8	
FY 2005 Appropriated Amount		7,873
52) Fact-of-Life Changes		-18
a) Functional Transfers		-18
i) Transfers Out		-18
- Transfer to Aircraft Procurement, Navy appropriation to accommodate modification of AV-8 aircraft. (Baseline \$18)	-18	
Baseline Funding		7,855
Revised FY 2005 Estimate		7,855
Normalized Current Estimate for FY 2005		7,855
53) Price Change		161
54) Program Increases		144
a) Program Growth in FY 2006		144
i) Increase in advertising funds for recruiter support materials. (Baseline \$2,976)	144	
55) Program Decreases		-94
a) Program Decreases in FY 2006		-94
i) Decrease to recruiting support due to expected efficiencies. (Baseline \$4,879)	-94	
FY 2006 Budget Request		8,066
56) Price Change		165
57) Program Increases		43
FY 2007 Budget Request		8,274

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IV. Performance Criteria and Evaluation Summary:

	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
OMMCR Recruiting and Advertising (\$ 000)				
Recruiting	4,714	4,879	4,792	4,891
Advertising	<u>3,092</u>	<u>2,976</u>	<u>3,274</u>	<u>3,383</u>
Total Recruiting and Advertising	7,806	7,855	8,066	8,274

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

Recruiting				
1. Number of Enlisted Contracts				
Nonprior Service Males	28,647	31,056	31,471	31,866
Nonprior Service Females	<u>1,829</u>	<u>1,982</u>	<u>2,009</u>	<u>2,059</u>
Nonprior Service Regular Enlisted	30,476	33,038	33,480	33,925
Prior Service Regular Enlisted	<u>318</u>	<u>336</u>	<u>340</u>	<u>344</u>
Total Regular Enlisted	30,794	33,374	33,820	34,269
2. Number of Enlisted Accessions				
Nonprior Service Males (Regular)	28,279	29,724	30,187	30,319
Nonprior Service Females (Regular)	<u>2,171</u>	<u>2,282</u>	<u>2,281</u>	<u>2,281</u>
Nonprior Service Regular Enlisted	30,450	32,006	32,468	32,600
Prior Service Regular Enlisted	<u>138</u>	<u>196</u>	<u>235</u>	<u>234</u>
Total Regular Enlisted Accessions	30,588	32,202	32,703	32,834
3. Officer Candidates to Training (includes all sources (ie. PLC Junior and PLC Combined, OCC, and NROTC going to training)	1,273	1,286	1,298	1,298
4. End of Fiscal year – Delayed Entry Program (Regular)	17,761	17,998	17,998	17,998

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	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
5. Test Category I-III A				
Enlisted Contracts				
Nonprior Service Males	20,511	19,565	19,826	20,075
Nonprior Service Females	<u>1,309</u>	<u>1,248</u>	<u>1,265</u>	<u>1,297</u>
Total CAT I-III A Contracts	21,820	20,813	21,091	21,372
Enlisted Accessions				
Nonprior Service Males	20,247	18,726	19,017	19,100
Nonprior Service Females	<u>1,554</u>	<u>1,437</u>	<u>1,437</u>	<u>1,437</u>
Total CAT I-III A Accessions	21,801	20,163	20,454	20,537
6. High School Diploma Graduates				
Enlisted Contracts				
Nonprior Service Males	27,988	29,503	29,897	30,291
Nonprior Service Females	<u>1,786</u>	<u>1,883</u>	<u>1,908</u>	<u>1,956</u>
Total Contracted HS Graduates	29,774	31,386	31,805	32,247
Enlisted Accessions				
Nonprior Service Males	27,628	28,237	28,677	28,803
Nonprior Service Females	<u>2,121</u>	<u>2,167</u>	<u>2,166</u>	<u>2,166</u>
Total HS Graduates Accessions (Includes Delayed Entry Pool)	29,749	30,404	30,843	30,969
7. Number of Enlisted Production Recruiters	2,650	2,650	2,650	2,650
8. Recruiting Support Dollars per NonPrior Service Accession	2,211	2,027	1,902	1,924

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	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
ADVERTISING				
1. Advertising Cost Per Recruit	1,510	1,533	1,643	1,738
* Result of Accession & Advertising Budget				
2. Propensity to Enlist in Armed Forces (% of Men 16-21)	32	32	32	32
3. Propensity to Enlist in USMC (% of Men 16-21)	14	14	14	13
4. Paid Media				
Television Broadcast (\$000)	5,402	5,726	6,241	4,225
Number of Spots	140	148	161	136
*GRP M 18-24	221	234	255	216
Television Cable (\$000)	6,644	7,042	7,676	6,525
Number of Spots	1,964	2,081	2,269	1,928
*GRP M 18-24	561	594	648	550
Magazines (\$000)	318	337	367	312
Number of Insertions	18	18	18	18
**Circulation (000)	6,481	6,869	7,282	6,261
Theater (\$000)	2,700	2,862	3,119	651
Number of Screens	32,052	32,152	33,180	6,970
***Delivered Impressions (000)	75,744	80,136	87,332	18,339
Media Inflation % (As Reported by JWT)	5.8	5.8	5.8	5.8
5. Lead Generation Efforts				
Total Expenditures (\$000)	6,615	6,954	7,302	6,206
Qualified Leads Generated	400,000	400,000	400,000	310,300

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	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
6. Recruiter Support Materials				
Total Expenditures (\$000)	12,825	17,883	18,777	19,039
Number of Pieces	80	80	80	80
Quantity Printed (000)	70,000	70,000	70,000	70,000

*Gross Rating Points (GRP) for Males age 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly GRP level is often the objective given a buyer. GRPs are a means of expressing in percentage terms the message-weight delivery of a media schedule or vehicle. GRPs are related to advertising impressions, another expression of message-weight by the following Formula: (GRP=Advertising Impressions/Universe)

** Circulation=Copies

***Impressions=total gross audience delivery

V. Personnel Summary

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

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
03 Travel													
0308 Travel of Persons	895	0	18	3287	4200	0	88	0	4288	0	90	0	4378
09 Other Purchases													
0912 Standard Level User Charges(GSA Leases)	833	0	12	-399	446	0	9	0	455	0	10	0	465
0914 Purchased Communications (Non WCF)	2197	0	44	-1201	1040	0	22	0	1062	0	22	0	1084
0917 Postal Services (USPS)	343	0	0	-164	179	0	0	0	179	0	0	0	179
0920 Supplies and Materials (Non WCF)	144	0	3	-106	41	0	1	74	116	0	2	19	137
0921 Printing and Reproduction	161	0	3	-77	87	0	2	0	89	0	2	0	91
0922 Equip Maintenance by Contract	30	0	1	-14	17	0	0	0	17	0	0	0	17
0925 Equipment Purchases	1028	0	21	-491	558	0	12	0	570	0	12	0	582
0932 Mgt and Prof Support Services	731	0	15	2	748	0	16	0	764	0	16	0	780
0989 Other Contracts	1444	0	29	-934	539	0	11	-24	526	0	11	24	561
TOTAL 4A6G Recruiting and Advertising	7806	0	146	-97	7855	0	161	50	8066	0	165	43	8274

Program: *Recruiting*

Agency: *Department of Defense--Military*

Bureau: *Operation and Maintenance*

Rating: *Moderately Effective*

Program Type: *Direct Federal*

Last Assessed: *2 years ago*

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

Update on Follow-up Actions:

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

Program Funding Level (in millions of dollars)

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

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	5,619	4,636	4,631	4,631	4,491	4,521

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	4,636	4,631	4,491
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-5	0	0
Subtotal Appropriation Amount	4,631	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	4,631	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	104	57
Functional Transfers	0	0	0
Program Changes	0	-244	-27
Normalized Current Estimate	4,631	0	0
Current Estimate	4,631	4,491	4,521

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		4,636
58) Congressional Adjustments		-5
a) General Provisions		-5
i) Section 8141 - Travel/Transportation of Persons Growth	-5	
FY 2005 Appropriated Amount		4,631
Baseline Funding		4,631
Revised FY 2005 Estimate		4,631
Normalized Current Estimate for FY 2005		4,631
59) Price Change		104
60) Program Decreases		-244
a) Program Decreases in FY 2006		-244
i) Reduction in operations support and general staff and management due to expected efficiencies. (Baseline \$4,631)	-244	
FY 2006 Budget Request		4,491
61) Price Change		57
62) Program Decreases		-27
FY 2007 Budget Request		4,521

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IV. Performance Criteria and Evaluation Summary:

	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A. Administration (\$000)	1,182	966	938	952
Military Personnel Average Strength	20	25	26	26
Civilian Personnel FTEs	6	6	6	6
Number of Bases, Total	187	187	187	187
CONUS				
OVERSEAS				
Population Served, Total				
(Military, Average Strength)				
(Civilian, FTEs)				
F. Other Base Services (\$000)	3,546	2,898	2,812	2,854
Military Personnel Average Strength				
Civilian Personnel FTEs				
Number of Motor Vehicles, Total				
(Owned)				
(Leased)				
G. Other Personnel Support (\$000)	891	767	741	715
Military Personnel Average Strength				
Civilian Personnel FTEs				
Population Served, Total				
(Military, Average Strength)				
(Civilian, FTEs)				
Total	<u>5,619</u>	<u>4,631</u>	<u>4,491</u>	<u>4,521</u>

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V. Personnel Summary

	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	9	26	26	26	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	6	6	6	6	0	0
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	20	25	26	26	1	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	6	6	6	6	0	0
Annual Civilian Salary Cost	87	90	93	89	3	-4

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	522	0	20	0	542	0	17	0	559	0	-26	0	533
03 Travel													
0308 Travel of Persons	607	0	12	-200	419	0	9	0	428	0	9	-36	401
09 Other Purchases													
0920 Supplies and Materials (Non WCF)	670	0	13	-221	462	0	10	-244	228	0	5	9	242
0922 Equip Maintenance by Contract	3311	0	66	-588	2789	0	59	0	2848	0	60	0	2908
0932 Mgt and Prof Support Services	265	0	5	0	270	0	6	0	276	0	6	0	282
0989 Other Contracts	244	0	5	-100	149	0	3	0	152	0	3	0	155
TOTAL BSS4 Base Operating Support	5619	0	121	-1109	4631	0	104	-244	4491	0	57	-27	4521

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(\$ in Thousands)

<u>Maintenance Activity</u>	<u>Maintenance Type</u>	<u>Resource Type</u>	<u>FY2004 Actuals</u>	<u>FY2005 Estimate</u>	<u>FY2006 Estimate</u>	<u>FY2007 Estimate</u>
Combat Vehicles	Vehicle	Units	30	31	26	37
		Funded (\$K)	2,803	7,522	11,778	14,530
		Required (\$K)	10,582	10,772	13,964	20,615
		Delta	7,779	3,250	2,186	6,085
Engineering Items	Engineering Items	Units	12	20	111	120
		Funded (\$K)	290	620	51	718
		Required (\$K)	312	1,472	2,228	3,079
		Delta	22	852	2,177	2,361
Missiles	Tactical Missiles	Units	0	10	6	8
		Funded (\$K)	0	36	0	0
		Required (\$K)	0	36	174	216
		Delta	0	0	174	216
Ordnance	Ordnance	Units	1,367	48	50	0
		Funded (\$K)	3,348	102	147	0
		Required (\$K)	3,365	102	1,467	3,317
		Delta	17	0	1,320	3,317
Other	Other End Items	Units	103	34	14	35
		Funded (\$K)	3,724	3,226	1,988	2,464
		Required (\$K)	5,383	5,864	3,686	4,451
		Delta	1,659	2,638	1,698	1,987