

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



JUSTIFICATION OF ESTIMATES
FEBRUARY 2008

OPERATION AND MAINTENANCE,
MARINE CORPS RESERVE

Department of Defense Appropriations Act, 2009

Operation and Maintenance, Marine Corps Reserve

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Marine Corps Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications, \$213,131,000.

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

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2009 President's Budget Submission
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Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2009 President's Budget Submission
 Introduction

| | FY 2007 | Price | Program | FY 2008 | Price | Program | FY 2009 |
|------------------------------------|----------------|---------------|---------------|-----------------|---------------|---------------|-----------------|
| | <u>Actuals</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> |
| Appropriation Funding (\$M) | 269.4 | 5.3 | -67.1 | 207.6 | 4.0 | 1.5 | 213.1 |

Description of Operations Financed: The FY 2009 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 (Defense Information Technology Services Organization, Defense Finance Accounting Service, and Defense Business Operations Fund), Administration (Civilian Personnel), and Other Base Support.

Funding levels by Budget Activity (\$M)

| | FY 2007 | Price | Program | FY 2008 | Price | Program | FY 2009 |
|---|----------------|---------------|---------------|-----------------|---------------|---------------|-----------------|
| | <u>Actuals</u> | <u>Change</u> | <u>Change</u> | <u>Estimate</u> | <u>Change</u> | <u>Change</u> | <u>Estimate</u> |
| Operating Forces (BA-1) | 237.8 | 5.1 | -71.0 | 171.9 | 3.6 | 4.5 | 180.0 |
| Administration and Servicewide Support (BA-4) | 31.5 | .2 | 4.0 | 35.7 | .4 | -3.0 | 33.1 |

Narrative Explanation of Changes: The FY 2009 request supports an increase in end strength level of military and civilian personnel.

In BA-1, the FY 2009 request includes \$3.6 million in price growth and a real program increase of \$4.5 million. The majority of program increase is due to Reserve Health Assessments to cover support for 35,000 Marines for \$+3.7 million. 1st, 2nd, and 3rd echelon maintenance, that includes Replenishment and Replacement items, Organizational Repair Parts & Maintenance, POLs, and other supplies and equipment as necessary for intermediate and organizational maintenance in the amount of \$+1.7 million. Funding reduced for maintenance of telecommunications facilities \$-.9 million.

In BA-4, the FY 2009 request includes a real program decrease of \$-2.6 million from the FY 2008 level. The primary program increase is for Manpower Information Systems Support Activity / Office (MISSA/MISSO) support. Funding increase is to be applied to cover additional operations costs for equipment replacement purchases totaling \$+1.7 million. A major decrease driver was based upon a review of billing from DFAS in the amount of \$-4.6 million.

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2009 President's Budget Submission
 Funding By Budget Activity (includes Supplemental)
 Exhibit O-1

| | | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
|---|---|----------------------|----------------------|----------------------|
| Budget Activity 01: Operating Forces | | | | |
| Expeditionary Forces | | \$138,930 | \$133,469 | \$95,784 |
| 10 | Operating Forces | 98,61 | 93,656 | 54,848 |
| 20 | Depot Maintenance | 13,585 | 11,174 | 11,640 |
| 30 | Training Support | 26,728 | 28,469 | 29,296 |
| Base Support | | \$98,880 | \$84,548 | \$84,239 |
| 40 | Sustainment, Restoration, and Modernization | 19,003 | 14,805 | 16,174 |
| 50 | Base Support | 79,877 | 69,743 | 68,065 |
| Total Operating Forces | | \$237,811 | \$218,017 | \$180,023 |
| | | | | |
| Budget Activity 04: Administration and Service-Wide Activities | | | | |
| Administration and Service-Wide Activities | | \$25,655 | \$31,201 | \$28,459 |
| 60 | Special Support | 8,414 | 12,356 | 7,616 |
| 70 | Service-wide Transportation | 50 | 822 | 815 |
| 80 | Administration | 9,230 | 9,376 | 11,316 |
| 90 | Recruiting and Advertising | 7,961 | 8,647 | 8,712 |
| Base Support | | \$5,908 | \$4,537 | \$4,649 |
| 100 | Base Operating Support | 5,908 | 4,537 | 4,649 |
| Total Administration and Service-Wide Activities | | \$31,562 | \$35,738 | \$33,108 |
| Total Operations and Maintenance, Marine Corps Reserve | | \$269,373 | \$253,755 | \$213,131 |

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2009 President's Budget Submission
 Funding By Budget Activity (excludes Supplemental)
 Exhibit O-1A

| | | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
|---|---|------------------|------------------|------------------|
| Budget Activity 01: Operating Forces | | | | |
| Expeditionary Forces | | \$138,931 | \$87,414 | \$95,784 |
| 10 | Operating Forces | 98,618 | 49,242 | 54,848 |
| 20 | Depot Maintenance | 13,585 | 11,174 | 11,640 |
| 30 | Training Support | 26,728 | 26,998 | 29,296 |
| Base Support | | \$98,880 | \$84,450 | \$84,239 |
| 40 | Sustainment, Restoration, and Modernization | 19,003 | 14,805 | 16,174 |
| 50 | Base Support | 79,877 | 69,645 | 68,065 |
| Total Operating Forces | | \$237,811 | \$171,864 | \$180,023 |
| Budget Activity 04: Administration and Service-Wide Activities | | | | |
| Administration and Service-Wide Activities | | \$25,655 | \$31,201 | \$28,459 |
| 60 | Special Support | 8,414 | 12,356 | 7,616 |
| 70 | Service-wide Transportation | 50 | 822 | 815 |
| 80 | Administration | 9,230 | 9,376 | 11,316 |
| 90 | Recruiting and Advertising | 7,961 | 8,647 | 8,712 |
| Base Support | | \$5,908 | \$4,537 | \$4,649 |
| 100 | Base Operating Support | 5,908 | 4,537 | 4,649 |
| Total Administration and Service-Wide Activities | | \$31,562 | \$35,738 | \$33,108 |
| Total Operations and Maintenance, Marine Corps Reserve | | \$269,373 | \$207,602 | \$213,131 |

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2009 President's Budget Submission
 Summary of Price and Program
 Exhibit OP-32

| | FY 2007 Actuals | Foreign Currency | Price Growth | Program Growth | FY 2008 Estimate | Foreign Currency | Price Growth | Program Growth | FY 2009 Estimate |
|---|--------------------|---------------------|-----------------|-------------------|---------------------|---------------------|-----------------|-------------------|---------------------|
| 01 Civilian Personnel Compensation | | | | | | | | | |
| 0101 Exec Gen & Spec Schedules | 14,437 | 0 | 441 | -123 | 14,755 | 0 | 454 | -5 | 15,204 |
| 0103 Wage Board | 57 | 0 | 1 | 3 | 61 | 0 | 1 | 0 | 62 |
| 0111 Disability Compensation | 16 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 16 |
| Total Civilian Personnel Compensation | 14,510 | 0 | 442 | -120 | 14,832 | 0 | 455 | -5 | 15,282 |
| 03 Travel | | | | | | | | | |
| 0308 Travel of Persons | 18,724 | 0 | 356 | -933 | 18,147 | 0 | 361 | -1,010 | 17,498 |
| Total Travel | 18,724 | 0 | 356 | -933 | 18,147 | 0 | 361 | -1,010 | 17,498 |
| 04 WCF Supplies and Materials Purchases | | | | | | | | | |
| 0401 DFSC Fuel | 2,414 | 0 | -53 | 166 | 2,527 | 0 | 676 | -680 | 2,523 |
| 0411 Army Managed Purchases | 1,690 | 0 | 13 | -517 | 1,186 | 0 | 8 | 7 | 1,201 |
| 0412 Navy Managed Purchases | 1,440 | 0 | 39 | -482 | 997 | 0 | 20 | 0 | 1,017 |
| 0414 Air Force Managed Purchases | 16 | 0 | 1 | 0 | 17 | 0 | 1 | -1 | 17 |
| 0415 DLA Managed Purchases | 4,050 | 0 | 89 | -489 | 3,650 | 0 | 70 | 110 | 3,830 |
| 0416 GSA Managed Supplies and Materials | 2,926 | 0 | 55 | -857 | 2,124 | 0 | 42 | 4 | 2,170 |
| 0417 Local Proc DoD Managed Supp & Materials | 3,390 | 0 | 64 | -1,234 | 2,220 | 0 | 44 | 4,660 | 6,924 |
| Total WCF Supplies and Materials Purchases | 15,926 | 0 | 208 | -3,413 | 12,721 | 0 | 861 | 4,100 | 17,682 |
| 05 Stock Fund Equipment | | | | | | | | | |
| 0502 Army WCF Equipment | 1,061 | 0 | 8 | 0 | 1,069 | 0 | 7 | 8 | 1,084 |
| 0503 Navy WCF Equipment | 2,606 | 0 | 487 | -1,385 | 1,708 | 0 | 137 | -106 | 1,739 |
| 0505 Air Force WCF Equipment | 406 | 0 | 24 | 0 | 430 | 0 | 3 | 8 | 441 |
| 0506 DLA WCF Equipment | 207 | 0 | 5 | 1 | 213 | 0 | 4 | 1 | 218 |
| 0507 GSA Managed Equipment | 591 | 0 | 11 | 3 | 605 | 0 | 12 | 1 | 618 |
| Total Stock Fund Equipment | 4,871 | 0 | 535 | -1,381 | 4,025 | 0 | 163 | -88 | 4,100 |
| 06 Other WCF Purchases (Excluding | | | | | | | | | |
| 0602 Army Depot Sys Cmd-Maintenance | 1,538 | 0 | 193 | 1,270 | 3,001 | 0 | -108 | 726 | 3,619 |
| 0631 Naval Facilities Engineering Svc Center | 7,320 | 0 | 498 | -602 | 7,216 | 0 | 108 | -320 | 7,004 |
| 0640 Depot Maintenance Marine Corps | 12,816 | 0 | 397 | -4,162 | 9,051 | 0 | 516 | -1,152 | 8,415 |
| 0647 DISA Information Services | 311 | 0 | 12 | 212 | 535 | 0 | 4 | -20 | 519 |
| 0673 Defense Finance and Accounting Service | 5,757 | 0 | -368 | 207 | 5,596 | 0 | -291 | 504 | 5,809 |
| 0679 Cost Reimbursable Purchases | 1,128 | 0 | 26 | -20 | 1,134 | 0 | 23 | 29 | 1,186 |
| Total Other WCF Purchases (Excluding | 28,870 | 0 | 758 | -3,095 | 26,533 | 0 | 252 | -233 | 26,552 |

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2009 President's Budget Submission
 Summary of Price and Program
 Exhibit OP-32

| | FY 2007 | Foreign | Price | Program | FY 2008 | Foreign | Price | Program | FY 2009 |
|---|----------------|----------|--------------|----------------|----------------|----------|--------------|----------------|----------------|
| | Actuals | Currency | Growth | Growth | Estimate | Currency | Growth | Growth | Estimate |
| 07 Transportation | | | | | | | | | |
| 0771 Commercial Transportation | 4,952 | 0 | 94 | 848 | 5,894 | 0 | 118 | 823 | 6,835 |
| Total Transportation | 4,952 | 0 | 94 | 848 | 5,894 | 0 | 118 | 823 | 6,835 |
| 09 Other Purchases | | | | | | | | | |
| 0912 Standard Level User Charges(GSA Leases) | 2,828 | 0 | 62 | 318 | 3,208 | 0 | 68 | 150 | 3,426 |
| 0913 PURCH UTIL (Non WCF) | 7,791 | 0 | 148 | 48 | 7,987 | 0 | 160 | -495 | 7,652 |
| 0914 Purchased Communications (Non WCF) | 5,211 | 0 | 99 | 133 | 5,443 | 0 | 109 | 33 | 5,585 |
| 0915 Rents | 0 | 0 | 0 | 141 | 141 | 0 | 3 | 90 | 234 |
| 0917 Postal Services (USPS) | 317 | 0 | 0 | 83 | 400 | 0 | 0 | 70 | 470 |
| 0920 Supplies & Materials (Non WCF) | 16,060 | 0 | 346 | -10,233 | 6,173 | 0 | 123 | 358 | 6,654 |
| 0921 Printing and Reproduction | 771 | 0 | 15 | 428 | 1,214 | 0 | 23 | 195 | 1,432 |
| 0922 Equip Maintenance by Contract | 11,379 | 0 | 216 | 31,338 | 42,933 | 0 | 258 | -29,183 | 14,008 |
| 0923 FAC maint by contract | 16,133 | 0 | 306 | 851 | 17,290 | 0 | 346 | 984 | 18,620 |
| 0925 Equipment Purchases | 64,160 | 0 | 1,368 | -47,799 | 17,729 | 0 | 355 | 408 | 18,492 |
| 0930 Other Depot Maintenance (Non WCF) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 443 | 443 |
| 0932 Mgt & Prof Support Services | 6,116 | 0 | 116 | -297 | 5,935 | 0 | 119 | 13 | 6,067 |
| 0934 Engineering & Tech Svcs | 1,064 | 0 | 20 | 2 | 1,086 | 0 | 22 | 0 | 1,108 |
| 0987 Other Intragovernmental Purchases | 39,842 | 0 | 26 | -338 | 39,530 | 0 | 103 | -6,200 | 33,433 |
| 0989 Other Contracts | 4,414 | 0 | 83 | 16,231 | 20,728 | 0 | 91 | -15,107 | 5,712 |
| 0998 Other Costs | 5,434 | 0 | 104 | -3,732 | 1,806 | 0 | 36 | 4 | 1,846 |
| Total Other Purchases | 181,520 | 0 | 2,909 | -12,826 | 171,603 | 0 | 1,816 | -48,237 | 125,182 |
| Total Operations and Maintenance, Marine Corps | 269,373 | 0 | 5,302 | -20,920 | 253,755 | 0 | 4,026 | -44,650 | 213,131 |

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2009 President's Budget Submission
 Summary of Price and Program (excludes Supplemental)
 Exhibit OP-32A

| | FY 2007 Actuals | Foreign Currency | Price Growth | Program Growth | FY 2008 Estimate | Foreign Currency | Price Growth | Program Growth | FY 2009 Estimate |
|---|--------------------|---------------------|-----------------|-------------------|---------------------|---------------------|-----------------|-------------------|---------------------|
| 01 Civilian Personnel Compensation | | | | | | | | | |
| 0101 Exec Gen & Spec Schedules | 14,437 | 0 | 441 | -123 | 14,755 | 0 | 454 | -5 | 15,204 |
| 0103 Wage Board | 57 | 0 | 1 | 3 | 61 | 0 | 1 | 0 | 62 |
| 0111 Disability Compensation | 16 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 16 |
| Total Civilian Personnel Compensation | 14,510 | 0 | 442 | -120 | 14,832 | 0 | 455 | -5 | 15,282 |
| 03 Travel | | | | | | | | | |
| 0308 Travel of Persons | 18,724 | 0 | 356 | -933 | 18,147 | 0 | 361 | -1,010 | 17,498 |
| Total Travel | 18,724 | 0 | 356 | -933 | 18,147 | 0 | 361 | -1,010 | 17,498 |
| 04 WCF Supplies and Materials Purchases | | | | | | | | | |
| 0401 DFSC Fuel | 2,414 | 0 | -53 | 166 | 2,527 | 0 | 676 | -680 | 2,523 |
| 0411 Army Managed Purchases | 1,690 | 0 | 13 | -517 | 1,186 | 0 | 8 | 7 | 1,201 |
| 0412 Navy Managed Purchases | 1,440 | 0 | 39 | -482 | 997 | 0 | 20 | 0 | 1,017 |
| 0414 Air Force Managed Purchases | 16 | 0 | 1 | 0 | 17 | 0 | 1 | -1 | 17 |
| 0415 DLA Managed Purchases | 4,050 | 0 | 89 | -489 | 3,650 | 0 | 70 | 110 | 3,830 |
| 0416 GSA Managed Supplies and Materials | 2,926 | 0 | 55 | -857 | 2,124 | 0 | 42 | 4 | 2,170 |
| 0417 Local Proc DoD Managed Supp & Materials | 3,390 | 0 | 64 | -1,234 | 2,220 | 0 | 44 | 4,660 | 6,924 |
| Total WCF Supplies and Materials Purchases | 15,926 | 0 | 208 | -3,413 | 12,721 | 0 | 861 | 4,100 | 17,682 |
| 05 Stock Fund Equipment | | | | | | | | | |
| 0502 Army WCF Equipment | 1,061 | 0 | 8 | 0 | 1,069 | 0 | 7 | 8 | 1,084 |
| 0503 Navy WCF Equipment | 2,606 | 0 | 487 | -1,385 | 1,708 | 0 | 137 | -106 | 1,739 |
| 0505 Air Force WCF Equipment | 406 | 0 | 24 | 0 | 430 | 0 | 3 | 8 | 441 |
| 0506 DLA WCF Equipment | 207 | 0 | 5 | 1 | 213 | 0 | 4 | 1 | 218 |
| 0507 GSA Managed Equipment | 591 | 0 | 11 | 3 | 605 | 0 | 12 | 1 | 618 |
| Total Stock Fund Equipment | 4,871 | 0 | 535 | -1,381 | 4,025 | 0 | 163 | -88 | 4,100 |
| 06 Other WCF Purchases (Excluding | | | | | | | | | |
| 0602 Army Depot Sys Cmd-Maintenance | 1,538 | 0 | 193 | 1,270 | 3,001 | 0 | -108 | 726 | 3,619 |
| 0631 Naval Facilities Engineering Svc Center | 7,320 | 0 | 498 | -602 | 7,216 | 0 | 108 | -320 | 7,004 |
| 0640 Depot Maintenance Marine Corps | 12,816 | 0 | 397 | -4,162 | 9,051 | 0 | 516 | -1,152 | 8,415 |
| 0647 DISA Information Services | 311 | 0 | 12 | 212 | 535 | 0 | 4 | -20 | 519 |
| 0673 Defense Finance and Accounting Service | 5,757 | 0 | -368 | 207 | 5,596 | 0 | -291 | 504 | 5,809 |
| 0679 Cost Reimbursable Purchases | 1,128 | 0 | 26 | -20 | 1,134 | 0 | 23 | 29 | 1,186 |
| Total Other WCF Purchases (Excluding | 28,870 | 0 | 758 | -3,095 | 26,533 | 0 | 252 | -233 | 26,552 |

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2009 President's Budget Submission
 Summary of Price and Program (excludes Supplemental)
 Exhibit OP-32A

| | FY 2007 | Foreign | Price | Program | FY 2008 | Foreign | Price | Program | FY 2009 |
|---|----------------|----------|--------------|----------------|----------------|----------|--------------|---------------|----------------|
| | Actuals | Currency | Growth | Growth | Estimate | Currency | Growth | Growth | Estimate |
| 07 Transportation | | | | | | | | | |
| 0771 Commercial Transportation | 4,952 | 0 | 94 | 848 | 5,894 | 0 | 118 | 823 | 6,835 |
| Total Transportation | 4,952 | 0 | 94 | 848 | 5,894 | 0 | 118 | 823 | 6,835 |
| 09 Other Purchases | | | | | | | | | |
| 0912 Standard Level User Charges(GSA Leases) | 2,828 | 0 | 62 | 318 | 3,208 | 0 | 68 | 150 | 3,426 |
| 0913 PURCH UTIL (Non WCF) | 7,791 | 0 | 148 | 48 | 7,987 | 0 | 160 | -495 | 7,652 |
| 0914 Purchased Communications (Non WCF) | 5,211 | 0 | 99 | 133 | 5,443 | 0 | 109 | 33 | 5,585 |
| 0915 Rents | 0 | 0 | 0 | 141 | 141 | 0 | 3 | 90 | 234 |
| 0917 Postal Services (USPS) | 317 | 0 | 0 | 83 | 400 | 0 | 0 | 70 | 470 |
| 0920 Supplies & Materials (Non WCF) | 16,060 | 0 | 346 | -10,233 | 6,173 | 0 | 123 | 358 | 6,654 |
| 0921 Printing and Reproduction | 771 | 0 | 15 | 428 | 1,214 | 0 | 23 | 195 | 1,432 |
| 0922 Equip Maintenance by Contract | 11,379 | 0 | 216 | 1,338 | 12,933 | 0 | 258 | 817 | 14,008 |
| 0923 FAC maint by contract | 16,133 | 0 | 306 | 851 | 17,290 | 0 | 346 | 984 | 18,620 |
| 0925 Equipment Purchases | 64,160 | 0 | 1,368 | -47,799 | 17,729 | 0 | 355 | 408 | 18,492 |
| 0930 Other Depot Maintenance (Non WCF) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 443 | 443 |
| 0932 Mgt & Prof Support Services | 6,116 | 0 | 116 | -297 | 5,935 | 0 | 119 | 13 | 6,067 |
| 0934 Engineering & Tech Svcs | 1,064 | 0 | 20 | 2 | 1,086 | 0 | 22 | 0 | 1,108 |
| 0987 Other Intragovernmental Purchases | 39,842 | 0 | 26 | -338 | 39,530 | 0 | 103 | -6,200 | 33,433 |
| 0989 Other Contracts | 4,414 | 0 | 83 | 78 | 4,575 | 0 | 91 | 1,046 | 5,712 |
| 0998 Other Costs | 5,434 | 0 | 104 | -3,732 | 1,806 | 0 | 36 | 4 | 1,846 |
| Total Other Purchases | 181,520 | 0 | 2,909 | -58,979 | 125,450 | 0 | 1,816 | -2,084 | 125,182 |
| Total Operations and Maintenance, Marine Corps | 269,373 | 0 | 5,302 | -67,073 | 207,602 | 0 | 4,026 | 1,503 | 213,131 |

DEPARTMENT OF NAVY
Fiscal Year (FY) 2009 Budget Estimates
Personnel Summary

| | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | Change FY 2008-2009 |
|---|-------------------|---------------------|---------------------|------------------------|
| Operation and Maintenance, Marine Corps Personnel Summary: | | | | |
| Civilian ES (Total) | 16,412 | 16,244 | 16,805 | 561 |
| U.S. Direct Hire | 13,012 | 12,862 | 13,425 | 563 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 13,012 | 12,862 | 13,425 | 563 |
| Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo)) | 3,400 | 3,382 | 3,380 | (2) |
| Additional Military Technicians Assigned to USSOCOM | 3,407 | 3,646 | 3,612 | (34) |
| Operation and Maintenance, Marine Corps Reserve Personnel Summary: | | | | |
| Civilian ES (Total) | 205 | 198 | 198 | 0 |
| U.S. Direct Hire | 205 | 198 | 198 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 205 | 198 | 198 | 0 |
| Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Incl. Above (Memo)) | 0 | 0 | 0 | 0 |
| Additional Military Technicians Assigned to USSOCOM | 0 | 0 | 0 | 0 |
| Operation and Maintenance, Navy Personnel Summary: | | | | |
| Civilian ES (Total) | 94,804 | 98,822 | 99,073 | 251 |
| U.S. Direct Hire | 88,036 | 91,717 | 92,257 | 540 |
| Foreign National Direct Hire | 1,775 | 1,524 | 1,486 | (38) |
| Total Direct Hire | 89,811 | 93,241 | 93,743 | 502 |
| Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Incl. Above (Memo)) | 4,993 | 5,581 | 5,330 | (251) |
| Additional Military Technicians Assigned to USSOCOM | 28,670 | 28,602 | 28,393 | (209) |
| Operation and Maintenance, Navy Reserve Personnel Summary: | | | | |
| Civilian ES (Total) | 951 | 1,185 | 1,203 | 18 |
| U.S. Direct Hire | 951 | 1,185 | 1,203 | 18 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 951 | 1,185 | 1,203 | 18 |
| Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Incl. Above (Memo)) | 0 | 0 | 0 | 0 |
| Additional Military Technicians Assigned to USSOCOM | 25 | 39 | 39 | 0 |

DEPARTMENT OF NAVY
Fiscal Year (FY) 2009 Budget Estimates
Personnel Summary

| | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | Change FY 2008-2009 |
|--|-------------------|---------------------|---------------------|------------------------|
| Operation and Maintenance, Marine Corps | | | | |
| Personnel Summary: | | | | |
| Civilian FTEs (Total) | 16,186 | 16,155 | 16,503 | 348 |
| U.S. Direct Hire | 12,801 | 12,795 | 13,145 | 350 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 12,801 | 12,795 | 13,145 | 350 |
| Foreign National Indirect Hire | 3,385 | 3,360 | 3,358 | (2) |
| (Military Technician Included Above (Memo)) | | | | |
| (Reimbursable Civilians Incl. Above (Memo)) | 3,325 | 3,595 | 3,589 | (6) |
| Additional Military Technicians Assigned to USSOCOM | | | | |
| | | | | |
| Operation and Maintenance, Marine Corps Reserve | | | | |
| Personnel Summary: | | | | |
| Civilian FTEs (Total) | 205 | 198 | 198 | 0 |
| U.S. Direct Hire | 205 | 198 | 198 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 205 | 198 | 198 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| (Military Technician Included Above (Memo)) | | | | |
| (Reimbursable Civilians Incl. Above (Memo)) | 0 | 0 | 0 | 0 |
| Additional Military Technicians Assigned to USSOCOM | | | | |
| | | | | |
| Operation and Maintenance, Navy | | | | |
| Personnel Summary: | | | | |
| Civilian FTEs (Total) | 93,602 | 96,696 | 96,687 | (9) |
| U.S. Direct Hire | 86,195 | 89,631 | 89,911 | 280 |
| Foreign National Direct Hire | 1,997 | 1,514 | 1,475 | (39) |
| Total Direct Hire | 88,192 | 91,145 | 91,386 | 241 |
| Foreign National Indirect Hire | 5,410 | 5,551 | 5,301 | (250) |
| (Military Technician Included Above (Memo)) | | | | |
| (Reimbursable Civilians Incl. Above (Memo)) | 28,351 | 28,231 | 27,981 | (250) |
| Additional Military Technicians Assigned to USSOCOM | | | | |
| | | | | |
| Operation and Maintenance, Navy Reserve | | | | |
| Personnel Summary: | | | | |
| Civilian FTEs (Total) | 980 | 1,049 | 1,123 | 74 |
| U.S. Direct Hire | 980 | 1,049 | 1,123 | 74 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 980 | 1,049 | 1,123 | 74 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| (Military Technician Included Above (Memo)) | | | | |
| (Reimbursable Civilians Incl. Above (Memo)) | 28 | 39 | 39 | 0 |
| Additional Military Technicians Assigned to USSOCOM | | | | |

Operation and Maintenance, Marine Corps Reserve
Summary of Increases and Decreases

(\$ in Thousands)

| | <u>BA1</u> | <u>BA2</u> | <u>BA3</u> | <u>BA4</u> | <u>TOTAL</u> |
|---|------------|------------|------------|------------|--------------|
| FY 2008 President's Budget Request | 172,672 | 0 | 0 | 35,965 | 208,637 |
| Congressional Adjustments | -808 | 0 | 0 | -227 | -1,035 |
| War-Related and Disaster Supplemental Appropriations | 46,153 | 0 | 0 | 0 | 46,153 |
| Fact-of-Life Changes | 0 | 0 | 0 | 0 | 0 |
| Reprogrammings (Requiring 1415 Actions) | 0 | 0 | 0 | 0 | 0 |
| Revised FY 2008 Estimate | 218,017 | 0 | 0 | 35,738 | 253,755 |
| Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers | -46,153 | 0 | 0 | 0 | -46,153 |
| Normalized Current Estimate for FY 2008 | 171,864 | 0 | 0 | 35,738 | 207,602 |
| Price Change | 3,647 | 0 | 0 | 379 | 4,026 |
| Total Program Change 2009 | 0 | 0 | 0 | 0 | 0 |
| Functional Transfers | 0 | 0 | 0 | 0 | 0 |
| Program Increases | 0 | 0 | 0 | 0 | 0 |
| Program Growth in FY 2009 | 7,182 | 0 | 0 | 1,725 | 8,907 |
| Program Decreases | 0 | 0 | 0 | 0 | 0 |
| Program Decreases in FY 2009 | -2,670 | 0 | 0 | -4,734 | -7,404 |
| FY 2009 Budget Request | 180,023 | 0 | 0 | 33,108 | 213,131 |

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2009 President's Budget Submission
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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 materiel 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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 1A1A Operating Forces
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

| FY 2007 | FY 2008 | | | | FY 2009 |
|-------------------|----------------|-----------------------------|----------------|------------------|--------------------|
| | Budget Request | Congressional Appropriation | Action Percent | Current Estimate | |
| Actuals 98,618 | 49,487 | 49,242 | 99.50 | 49,242 | Estimate 54,848 |
| | | | | /1 | |

B. Reconciliation Summary

| | <u>Change FY 2008/2008</u> | <u>Change FY 2008/2009</u> |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 49,487 | 49,242 |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Congressional Adjustments (General Provisions) | -245 | 0 |
| Subtotal Appropriation Amount | 49,242 | 0 |
| War-Related and Disaster Supplemental Appropriations | 44,414 | 0 |
| Emergency Supplemental Carryover | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| Subtotal Baseline Funding | 0 | 0 |
| Reprogrammings | 0 | 0 |
| Less: War-Related and Disaster Supplemental Appropriations | -44,414 | 0 |
| Price Change | 0 | 1,515 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 4,091 |
| Normalized Current Estimate | 49,242 | 0 |
| Current Estimate | 49,242 | 54,848 |

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A1A Operating Forces
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| | <u>Amount</u> | <u>Total</u> |
|---|---------------|----------------|
| C. Reconciliation of Increase and Decrease | | |
| FY 2008 President's Budget Request | | 49,487 |
| 1) Congressional Adjustments | | -245 |
| a) General Provisions | | -245 |
| i) Sec. 8097: Contractor Efficiencies | -79 | |
| ii) Sec. 8104: Revised Economic Assumptions | -166 | |
| 2) War-Related and Disaster Supplemental Appropriations | | 44,414 |
| Revised FY 2008 Estimate | | 86,225 |
| 3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers | | -44,414 |
| Normalized Current Estimate for FY 2008 | | 49,242 |
| Price Change | | 1,515 |
| 4) Program Increases | | 4,352 |
| a) Program Growth in FY 2009 | | 4,352 |
| i) Increase for Reserve Health Assessments to cover cost of contractor provided medical support for 35,000 Marines to maintain Individual Medical Readiness (IMR) standards. (Baseline 0) | 3,734 | |
| ii) Increase to the Family of Field Medical to cover additional costs for health care to Reserve personnel. The family of Field Medical Equipment is comprised of multiple and modular capabilities that in total provide the full spectrum of health care. Additional funding is for replacements and upgrades in line with lifecycle, logistical sustainability and maintainability of the program. (Baseline \$1.090M) | 593 | |
| iii) Increase to cover civilian pay raises. (Baseline \$2.854M) | 25 | |
| 5) Program Decreases | | -261 |
| a) Program Decreases in FY 2009 | | -261 |
| i) Reduction to Civilian Labor funding for one less workday. (Baseline \$2.772M) | -11 | |
| ii) Reduction to Initial Issue programs within the Family of Improved Load Bearing Equipment and remaining tactical communications equipment to maintain baseline requirements. (Baseline \$15.931M) | -250 | |
| FY 2009 Budget Request | | 54,848 |

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A1A Operating Forces
 FY 2009 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

Activity: Operating Forces (Active and Reserve)

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 Marine Logistics 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 (CRED-ET): 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 percentage Achieved represents the percentage of units throughout the USMC (both Active and Reserve Components) that have achieved this desired SORTS rating.

| | (\$000) | | |
|--|------------------------|------------------------|------------------------|
| | FY 2007 | FY 2008 | FY 2009 |
| | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> |
| <u>SECTION I: CRED-ET Performance Model</u> | | | |
| Reserve Forces: | | | |
| Funds Allocated to Training and Equipment Maintenance | \$34,168 | \$35,175 | \$34,621 |
| Active and Reserve Forces Combined: | | | |
| Funds Allocated to Training and Equipment Maintenance | \$317,188 | \$433,718 | \$466,752 |
| Combat Ready Days-Equipment and Training (CRED-ET) | 94,000 | 96,000 | 96,000 |
| Cost Per CRED-ET (\$000) | \$3.374 | \$4.518 | \$4.862 |
| Total Possible CRED-ETs | 109,699 | 109,699 | 109,699 |
| % Achieved | 86% | 88% | 88% |

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A1A Operating Forces
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Explanation of Performance Variances:

Prior Year: This is the first update to the FY 2007 President's Budget submission for CRED-ET. CRED-ET links USMC readiness efforts to Operations and Maintenance fiscal resources. The resulting values are estimates carried forward to FY 2008 and FY 2009. Additionally, the "Funds Allocated to Training and Equipment Maintenance" has been updated to reflect current resource levels. Performance trends cannot be assessed until actual data is evaluated from year to year. Actual data from FY 2003, FY 2004, and FY 2005 reflect an average CRED-ET percentage achieved = 84%.

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

Current Year: Total possible CRED-ET has dropped from 113,571 to 109,699 for FY 2006 and FY 2007 with a percent achieved goal of 86%. Funding is reported as the current estimate for FY 2008 (\$466,752K), yielding a cost per CRED-ET of \$4,862K. Given the absence of a baseline CRED-ET, the ability to infer out-year variance is difficult. As CRED-ET data is further 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 2007 | FY 2008 | FY 2009 | |
|---------------------------|-----------|------------------------|------------------------|------------------------|---|
| | | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | - |
| Initial Issue | <u>1/</u> | 19,582 | 11,928 | 40,686 | |
| O&M of New Equipment | | 2,846 | 3,579 | 4,215 | |
| Other | | 1,584 | 1,661 | 533 | |
| GWOT Supplemental Funding | | 50,341 | 36,983 | 69,130 | |

1/ Initial Issue equipment purchases were reduced due to fiscal constraints in FY 2008. In FY2009, increased requirements are planned for purchase of equipment to satisfy shortfalls from FY2008 and maintain annual requirements at a level rate.

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 Operation and Maintenance, Marine Corps Reserve
 1A1A Operating Forces
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V. Personnel Summary:

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>Change FY 2008/FY 2009</u> |
|--|----------------|----------------|----------------|-----------------------------------|
| Active Military End Strength (E/S) (Total) | | | | |
| Officer | 467 | 934 | 934 | 0 |
| Enlisted | 3,958 | 7,916 | 7,916 | 0 |
| Reserve Drill Strength (E/S) (Total) | | | | |
| Officer | 2,142 | 2,267 | 2,267 | 0 |
| Enlisted | 36,251 | 37,170 | 37,170 | 0 |
| Reservist on Full Time Active Duty (E/S) (Total) | | | | |
| Officer | 351 | 351 | 351 | 0 |
| Enlisted | 1,910 | 1,910 | 1,910 | 0 |
| Civilian End Strength (Total) | | | | |
| Direct Hire, U.S. | 42 | 37 | 37 | 0 |
| Active Military Average Strength (A/S) (Total) | | | | |
| Officer | 467 | 934 | 934 | 0 |
| Enlisted | 3,958 | 7,916 | 7,916 | 0 |
| Reserve Drill Strength (A/S) (Total) | | | | |
| Officer | 2,224 | 2,239 | 2,223 | -16 |
| Enlisted | 36,522 | 36,998 | 36,712 | -286 |
| Reservist on Full-Time Active Duty (A/S) (Total) | | | | |
| Officer | 351 | 351 | 351 | 0 |
| Enlisted | 1,909 | 1,910 | 1,910 | 0 |
| Civilian FTEs (Total) | | | | |
| Direct Hire, U.S. | 42 | 37 | 37 | 0 |
| Annual Civilian Salary Cost | 77 | 75 | 77 | 2 |

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

| Inflation Categories | Change from FY 2007 to FY 2008 | | | | Change from FY 2008 to FY 2009 | | | | FY 2009 Est. |
|--|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2007 Actuals | For Curr | Price Growth | Prog Growth | FY 2008 Est. | For Curr | Price Growth | Prog Growth | |
| 01 Civilian Personnel Compensation | | | | | | | | | |
| 0101 Exec Gen and Spec Schedules | 3,232 | 0 | 99 | -559 | 2,772 | 0 | 86 | -4 | 2,854 |
| 03 Travel | | | | | | | | | |
| 0308 Travel of Persons | 4,833 | 0 | 92 | 2,644 | 7,569 | 0 | 151 | -50 | 7,670 |
| 04 WCF Supplies and Materials Purchases | | | | | | | | | |
| 0401 DFSC Fuel | 1,693 | 0 | -37 | 140 | 1,796 | 0 | 481 | -473 | 1,804 |
| 0411 Army Managed Purchases | 1,675 | 0 | 13 | -516 | 1,172 | 0 | 8 | 8 | 1,188 |
| 0412 Navy Managed Purchases | 1,440 | 0 | 39 | -482 | 997 | 0 | 20 | 0 | 1,017 |
| 0415 DLA Managed Purchases | 2,538 | 0 | 56 | -499 | 2,095 | 0 | 40 | 0 | 2,135 |
| 0416 GSA Managed Supplies and Materials | 2,906 | 0 | 55 | -857 | 2,104 | 0 | 42 | 4 | 2,150 |
| 0417 Local Proc DoD Managed Supp and Materials | 3,336 | 0 | 63 | -1,234 | 2,165 | 0 | 43 | 4,660 | 6,868 |
| 05 STOCK FUND EQUIPMENT | | | | | | | | | |
| 0502 Army WCF Equipment | 1,061 | 0 | 8 | 0 | 1,069 | 0 | 7 | 8 | 1,084 |
| 0503 Navy WCF Equipment | 2,606 | 0 | 487 | -1,385 | 1,708 | 0 | 137 | -106 | 1,739 |
| 0505 Air Force WCF Equipment | 406 | 0 | 24 | 0 | 430 | 0 | 3 | 8 | 441 |
| 0507 GSA Managed Equipment | 135 | 0 | 3 | 0 | 138 | 0 | 3 | 0 | 141 |
| 06 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 0602 Army Depot Sys Cmd-Maintenance | 415 | 0 | 52 | 0 | 467 | 0 | -17 | 59 | 509 |
| 0640 Depot Maintenance Marine Corps | 354 | 0 | 11 | 46 | 411 | 0 | 23 | -106 | 328 |
| 09 OTHER PURCHASES | | | | | | | | | |
| 0912 Standard Level User Charges(GSA Leases) | 2,304 | 0 | 51 | 255 | 2,610 | 0 | 55 | 0 | 2,665 |
| 0920 Supplies and Materials (Non WCF) | 2,023 | 0 | 38 | 9 | 2,070 | 0 | 41 | 43 | 2,154 |
| 0921 Printing and Reproduction | 451 | 0 | 9 | 1 | 461 | 0 | 9 | 1 | 471 |
| 0922 Equip Maintenance by Contract | 2,847 | 0 | 54 | -1,491 | 1,410 | 0 | 28 | 3 | 1,441 |
| 0923 FAC maint by contract | 361 | 0 | 7 | 1 | 369 | 0 | 7 | 1 | 377 |
| 0925 Equipment Purchases | 12,791 | 0 | 243 | 3,481 | 16,515 | 0 | 330 | 33 | 16,878 |
| 0989 Other Contracts | 289 | 0 | 5 | 1 | 295 | 0 | 6 | 0 | 301 |
| 0998 Other Costs | 581 | 0 | 11 | 27 | 619 | 0 | 12 | 2 | 633 |
| TOTAL 1A1A Operating Forces | 48,277 | 0 | 1,383 | -418 | 49,242 | 0 | 1,515 | 4,091 | 54,848 |

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A3A Depot Maintenance
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A3A Depot Maintenance
 FY 2009 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

| FY 2007 | FY 2008 | | | | FY 2009 |
|-------------------|----------------|-----------------------------|----------------|------------------|--------------------|
| | Budget Request | Congressional Appropriation | Action Percent | Current Estimate | |
| Actuals 13,585 | 11,229 | 11,174 | 99.51 | 11,174 | Estimate 11,640 |
| | | | | /1 | |

B. Reconciliation Summary

| | <u>Change FY 2008/2008</u> | <u>Change FY 2008/2009</u> |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 11,229 | 11,174 |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Congressional Adjustments (General Provisions) | -55 | 0 |
| Subtotal Appropriation Amount | 11,174 | 0 |
| War-Related and Disaster Supplemental Appropriations | 0 | 0 |
| Emergency Supplemental Carryover | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| Subtotal Baseline Funding | 0 | 0 |
| Reprogrammings | 0 | 0 |
| Less: War-Related and Disaster Supplemental Appropriations | 0 | 0 |
| Price Change | 0 | 402 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 64 |
| Normalized Current Estimate | 11,174 | 0 |
| Current Estimate | 11,174 | 11,640 |

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A3A Depot Maintenance
 FY 2009 President's Budget Submission
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| | <u>Amount</u> | <u>Total</u> |
|---|---------------|---------------|
| C. <u>Reconciliation of Increase and Decrease</u> | | |
| FY 2008 President's Budget Request | | 11,229 |
| 1) Congressional Adjustments | | -55 |
| a) General Provisions | | -55 |
| i) Sec. 8097: Contractor Efficiencies | -18 | |
| ii) Sec. 8104: Revised Economic Assumptions | -37 | |
| Revised FY 2008 Estimate | | 11,174 |
| Normalized Current Estimate for FY 2008 | | 11,174 |
| Price Change | | 402 |
| 2) Program Increases | | 64 |
| a) Program Growth in FY 2009 | | 64 |
| i) Increase applied for Depot-Level Repair and Stock Rotation of Combat Vehicles. (Baseline \$ 9,867) | 64 | |
| FY 2009 Budget Request | | 11,640 |

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A3A Depot Maintenance
 FY 2009 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance

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

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

Categories:

*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.

| <u>Type of Maintenance</u> | | FY 2007 | | FY 2008 | | FY 2009 | |
|---|--------------|-----------|---------------|-----------|--------------|------------|--------------|
| | | Qty | \$ | Qty | \$ | Qty | \$ |
| COMBAT VEHICLES | TAMCN | 12 | 13,017 | 18 | 9,281 | 0 | 0 |
| *Amphibious Assault Vehicle | E0846 | 0 | 0 | 0 | 0 | 0 | 0 |
| *LAV, LIGHT ASSAULT, 25MM | E0947 | 0 | 0 | 3 | 1,372 | 0 | 0 |
| *M1A1 Tank | E1888 | 12 | 13,017 | 2 | 2,442 | 0 | 0 |
| TACTICAL MISSILES | | 1 | 568 | 5 | 54 | 0 | 0 |
| *Interrogator Set, IFF (Stinger) | E0727 | 0 | 0 | 0 | 0 | 0 | 0 |
| * Training Set, GM System | E3196 | 0 | 0 | 4 | 51 | 0 | 0 |
| *Test Set, GM | E1912 | 1 | 568 | 0 | 0 | 0 | 0 |
| ORDNANCE | | 0 | 0 | 48 | 825 | 241 | 3,023 |
| *Launcher, Rocket, Assault, 83MM | E0915 | 0 | 0 | 0 | 0 | 0 | 0 |
| *Machine Gun, Lt Squad Auto Weapon | E0960 | 0 | 0 | 0 | 0 | 75 | 162 |
| *.50 Caliber Machine Gun, Heavy Barrel Flexible | E0980 | 0 | 0 | 27 | 158 | 124 | 764 |
| *Machine Gun, Medium, 7.62MM Ground Version | E0989 | 0 | 0 | 0 | 0 | 0 | 0 |
| *Rifle, Improved 5.56mm Caliber | E1441 | 0 | 0 | 0 | 0 | 0 | 0 |

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A3A Depot Maintenance
 FY 2009 President's Budget Submission
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| <u>Type of Maintenance</u> | | FY 2007 | | FY 2008 | | FY 2009 | |
|---------------------------------------|-------|-----------|---------------|------------|---------------|------------|---------------|
| | | Qty | \$ | Qty | \$ | Qty | \$ |
| ELECTRICAL & COMMUNICATION | | 0 | 0 | 9 | 37 | 39 | 3,057 |
| *Telephone Set | A2635 | 0 | 0 | 7 | 7 | 0 | 0 |
| *Radio Set AN/GRC-239 | A0019 | 0 | 0 | 0 | 0 | 33 | 1,126 |
| *Radar Set, 3D ,Long Range | A1503 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL PROPERTY | | 0 | 0 | 41 | 500 | 100 | 4,991 |
| *Combat Excavator | B0589 | 0 | 0 | 0 | 0 | 2 | 704 |
| *Pump Module, Fuel (SIXCON) | B1580 | 0 | 0 | 0 | 0 | 4 | 150 |
| *Water Pump Module | B1581 | 0 | 0 | 0 | 0 | 8 | 402 |
| *Storage Tank Module | B2086 | 0 | 0 | 29 | 161 | 18 | 106 |
| *Tractor, FT W/Mutlipurpose Bucket | B2460 | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTOMOTIVE | | 0 | 0 | 4 | 477 | 8 | 569 |
| *Power Unit, 12.5 Ton, 4X4 | D0209 | 0 | 0 | 3 | 413 | 0 | 0 |
| *Semi-Trlr Lowbed | D0235 | 0 | 0 | 0 | 0 | 4 | 194 |
| *TRLR, Ribbon Bridge | D0881 | 0 | 0 | 0 | 0 | 0 | 0 |
| *TRK, Cargo, 7T, XLWB, W/WINCH (MTVR) | D1062 | 0 | 0 | 0 | 0 | 0 | 0 |
| *TRK, Tractor, 5T, 6X6, W/O Winch | D1134 | 0 | 0 | 0 | 0 | 0 | 0 |
| DEPOT MAINTENANCE TOTAL | | 13 | 13,585 | 125 | 11,174 | 388 | 11,640 |

Explanation of Performance Variances:

Budget Year: The preponderance of the funded FY 2009 program will support Ordnance, Electrical & Communication, and General Property Vehicles while the prior years focused on Combat Vehicles and Tactical Missiles. FY 2009 budget is based upon the existing Depot Level Maintenance Plan. Decreases are reflected in the Combat Vehicle category for maintenance on M1A1 Tanks, and increases are a result of increased rotation of equipment and vehicles.

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 1A3A Depot Maintenance
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V. Personnel Summary:

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

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

| Inflation Categories | Change from FY 2007 to FY 2008 | | | | Change from FY 2008 to FY 2009 | | | | FY 2009 Est. |
|--|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2007 Actuals | For Curr | Price Growth | Prog Growth | FY 2008 Est. | For Curr | Price Growth | Prog Growth | |
| 06 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 0602 Army Depot Sys Cmd-Maintenance | 1,123 | 0 | 141 | 1,270 | 2,534 | 0 | -91 | 667 | 3,110 |
| 0640 Depot Maintenance Marine Corps | 12,462 | 0 | 386 | -4,208 | 8,640 | 0 | 493 | -1,046 | 8,087 |
| 09 OTHER PURCHASES | | | | | | | | | |
| 0930 Other Depot Maintenance (Non WCF) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 443 | 443 |
| TOTAL 1A3A Depot Maintenance | 13,585 | 0 | 527 | -2,938 | 11,174 | 0 | 402 | 64 | 11,640 |

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2009 President's Budget Submission
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.

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A5A Training Support
 FY 2009 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

| FY 2007 | FY 2008 | | | | FY 2009 |
|-------------------|----------------|-----------------------------|----------------|------------------|--------------------|
| | Budget Request | Congressional Appropriation | Action Percent | Current Estimate | |
| Actuals 26,728 | 27,131 | 26,998 | 99.51 | 26,998 | Estimate 29,296 |
| | | | | /1 | |

B. Reconciliation Summary

| | <u>Change FY 2008/2008</u> | <u>Change FY 2008/2009</u> |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 27,131 | 26,998 |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Congressional Adjustments (General Provisions) | -133 | 0 |
| Carryover | 0 | 0 |
| Subtotal Appropriation Amount | 26,998 | 0 |
| War-Related and Disaster Supplemental Appropriations | 1,641 | 0 |
| Emergency Supplemental Carryover | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| Subtotal Baseline Funding | 0 | 0 |
| Reprogrammings | 0 | 0 |
| Less: War-Related and Disaster Supplemental Appropriations | -1,641 | 0 |
| Price Change | 0 | 637 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 1,661 |
| Normalized Current Estimate | 26,998 | 0 |
| Current Estimate | 26,998 | 29,296 |

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A5A Training Support
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| | <u>Amount</u> | <u>Total</u> |
|--|---------------|---------------|
| C. Reconciliation of Increases and Decreases | | |
| FY 2008 President's Budget Request | | 27,131 |
| 1) Congressional Adjustments | | -133 |
| a) General Provisions | | -133 |
| i) Sec. 8097: Contractor Efficiencies | -43 | |
| ii) Sec. 8104: Revised Economic Assumptions | -90 | |
| 2) War-Related and Disaster Supplemental Appropriations | | 1,641 |
| Revised FY 2008 Estimate | | 28,639 |
| 3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers | | -1,641 |
| Normalized Current Estimate for FY 2008 | | 26,998 |
| Price Change | | 637 |
| 4) Program Increases | | 1,661 |
| a) Program Growth in FY 2009 | | 1,661 |
| i) Increase funding for Intermediate and Organizational Maintenance of equipment due to increased operations. The intensity of Reserve training in the current war fighting environment has required increased use of associated equipment requiring additional maintenance support. Includes Replenishment and Replacement items, Organizational Repair Parts and Maintenance, Petroleum-Oils-Lubricants (POLs), and other supplies and equipment as necessary for intermediate and organizational maintenance. (Baseline \$3.163M) | 1,661 | |
| FY 2009 Budget Request | | 29,296 |

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IV. Performance Criteria and Evaluation Summary:

Activity: Operating Forces (Active and Reserve)

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 Marine Logistics 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 (CRED-ET): 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 percentage Achieved represents the percentage of units throughout the USMC (both Active and Reserve Components) that have achieved this desired SORTS rating.

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
|--|------------------------|------------------------|------------------------|
| | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> |
| Reserve Forces: | | | |
| Funds Allocated to Training and Equipment Maintenance (\$000) | \$18,133 | \$16,088 | \$13,135 |
| Funds Allocated to Training and Equipment Maintenance (\$000) | \$317,188 | \$433,718 | \$466,752 |
| Combat Ready Days-Equipment and Training (CRED-ET) | 94,000 | 96,000 | 96,000 |
| Cost Per CRED-ET (\$000) | \$3.374 | \$4.518 | \$4.862 |
| Total Possible CRED-ETs | 109,699 | 109,699 | 109,699 |
| % Achieved | 86% | 88% | 88% |

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Explanation of Performance Variances:

Prior Year: This is the first update to the FY 2007 President's Budget submission for CRED-ET. CRED-ET links USMC readiness efforts to Operations and Maintenance fiscal resources. The resulting values are estimates carried forward to FY 2008 and FY 2009. Additionally, the "Funds Allocated to Training and Equipment Maintenance" has been updated to reflect current resource levels. Performance trends cannot be assessed until actual data is evaluated from year to year. Actual data from FY 2003, FY 2004, and FY 2005 reflect an average CRED-ET percentage Achieved = 84%.

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

Current Year: Total possible CRED-ET declined from 113,571 to 109,699 for FY 2006 and FY 2007 with a percent achieved goal of 86%. Funding is reported as the current estimate for FY 2008 (\$466,752K), yielding a cost per CRED-ET of \$4,862K. Given the absence of a baseline CRED-ET, the ability to infer out-year variance is difficult. As CRED-ET data is further collected and refined, the measure will provide greater predictive capability.

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

| (\$ in Thousands) | FY 2007 | FY 2008 | FY 2009 |
|---------------------------|------------------------|------------------------|------------------------|
| | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> |
| Training Support | 6,230 | 11,043 | 16,471 |
| GWOT Supplemental Funding | 4,750 | 1,641 | 0 |

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V. Personnel Summary:

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

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

| Inflation Categories | Change from FY 2007 to FY 2008 | | | | Change from FY 2008 to FY 2009 | | | | FY 2009 Est. |
|--|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2007 Actuals | For Curr | Price Growth | Prog Growth | FY 2008 Est. | For Curr | Price Growth | Prog Growth | |
| 03 Travel | | | | | | | | | |
| 0308 Travel of Persons | 4,656 | 0 | 88 | 418 | 5,162 | 0 | 103 | -915 | 4,350 |
| 04 WCF Supplies and Materials Purchases | | | | | | | | | |
| 0401 DFSC Fuel | 402 | 0 | -9 | 12 | 405 | 0 | 108 | -106 | 407 |
| 0411 Army Managed Purchases | 15 | 0 | 0 | -1 | 14 | 0 | 0 | -1 | 13 |
| 0414 Air Force Managed Purchases | 16 | 0 | 1 | 0 | 17 | 0 | 1 | -1 | 17 |
| 0415 DLA Managed Purchases | 1,512 | 0 | 33 | 10 | 1,555 | 0 | 30 | 110 | 1,695 |
| 0416 GSA Managed Supplies and Materials | 20 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 20 |
| 0417 Local Proc DoD Managed Supp and Materials | 54 | 0 | 1 | 0 | 55 | 0 | 1 | 0 | 56 |
| 05 STOCK FUND EQUIPMENT | | | | | | | | | |
| 0507 GSA Managed Equipment | 68 | 0 | 1 | 0 | 69 | 0 | 1 | 0 | 70 |
| 07 Transportation | | | | | | | | | |
| 0771 Commercial Transportation | 4,902 | 0 | 93 | 77 | 5,072 | 0 | 101 | 847 | 6,020 |
| 09 OTHER PURCHASES | | | | | | | | | |
| 0920 Supplies and Materials (Non WCF) | 6,133 | 0 | 135 | -3,837 | 2,431 | 0 | 49 | 70 | 2,550 |
| 0921 Printing and Reproduction | 115 | 0 | 2 | 1 | 118 | 0 | 2 | 1 | 121 |
| 0922 Equip Maintenance by Contract | 6,607 | 0 | 126 | 2,215 | 8,948 | 0 | 179 | 574 | 9,701 |
| 0925 Equipment Purchases | 0 | 0 | 0 | 172 | 172 | 0 | 3 | 1 | 176 |
| 0932 Mgt and Prof Support Services | 333 | 0 | 6 | 1 | 340 | 0 | 7 | 11 | 358 |
| 0989 Other Contracts | 1,895 | 0 | 36 | 689 | 2,620 | 0 | 52 | 1,070 | 3,742 |
| TOTAL 1A5A Training Support | 26,728 | 0 | 513 | -243 | 26,998 | 0 | 637 | 1,661 | 29,296 |

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

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

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

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

II. Force Structure Summary:

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

Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in end strength to 202,000 over the next five years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved end strength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

| FY 2007 | FY 2008 | | | | FY 2009 |
|-------------------|----------------|-----------------------------|----------------|------------------|--------------------|
| | Budget Request | Congressional Appropriation | Action Percent | Current Estimate | |
| Actuals 19,003 | 14,827 | 14,805 | 99.85 | 14,805 | Estimate 16,174 |
| | | | | /1 | |

B. Reconciliation Summary

| | <u>Change FY 2008/2008</u> | <u>Change FY 2008/2009</u> |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 14,827 | 14,805 |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Congressional Adjustments (General Provisions) | -22 | 0 |
| Carryover | 0 | 0 |
| Subtotal Appropriation Amount | 14,805 | 0 |
| War-Related and Disaster Supplemental Appropriations | 0 | 0 |
| Emergency Supplemental Carryover | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| Subtotal Baseline Funding | 0 | 0 |
| Reprogrammings | 0 | 0 |
| Less: War-Related and Disaster Supplemental Appropriations | 0 | 0 |
| Price Change | 0 | 297 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 1,072 |
| Normalized Current Estimate | 14,805 | 0 |
| Current Estimate | 14,805 | 16,174 |

/1 Excludes FY2008 Supplemental Funds

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| | <u>Amount</u> | <u>Total</u> |
|---|---------------|---------------|
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2008 President's Budget Request | | 14,827 |
| 1) Congressional Adjustments | | -22 |
| a) General Provisions | | -22 |
| i) Sec. 8097: Contractor Efficiencies | -7 | |
| ii) Sec. 8104: Revised Economic Assumptions | -15 | |
| Revised FY 2008 Estimate | | 14,805 |
| Normalized Current Estimate for FY 2008 | | 14,805 |
| Price Change | | 297 |
| 2) Program Increases | | 1,072 |
| a) Program Growth in FY 2009 | | 1,072 |
| i) Increase in Facilities Sustainment to support scheduled maintenance and repair activities necessary to maintain projects recently restored at New Orleans installations. Current projects will remain at a steady funding level until BRAC decisions are made determining a permanent relocation site. (Baseline \$11,884) | 1,072 | |
| FY 2009 Budget Request | | 16,174 |

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IV. Performance Criteria and Evaluation Summary:

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2008</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|
| <u>BSM1</u> | | | |
| Sustainment | \$18,190 | \$10,734 | \$11,767 |
| Restoration and Modernization | \$813 | \$4,071 | \$4,407 |
| Demolition | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Total | \$19,003 | \$14,805 | \$16,174 |
| | | | |
| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
| <u>TOTAL OMMCR USMC FSRM</u> | | | |
| Sustainment | \$18,190 | \$10,734 | \$11,767 |
| Restoration and Modernization | \$813 | \$4,071 | \$4,407 |
| Demo | \$0 | \$0 | \$0 |
| Other | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| TOTAL | \$19,003 | \$14,805 | \$16,174 |
| | | | |
| Sustainment Requirement Reserve | \$10,314 | \$10,887 | \$11,411 |
| | | | |
| Sustainment Funding Reserve | \$18,190 | \$10,734 | \$11,767 |
| Host Nation Support | \$0 | \$0 | \$0 |
| Military Pay (Sustainment) | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Total Sustainment Funding | \$18,190 | \$10,705 | \$11,767 |

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| | | | |
|---|-------------|------------|-------------|
| <u>1/ - Total Sustainment Percent Funded</u> | 176% | 99% | 103% |
| Needed to reach 100% funded - Reserve | \$0 | \$0 | \$0 |
| Needed to reach 95% funded - Reserve | \$0 | \$0 | \$0 |
| | | | |
| Restoration and Modernization Requirement | \$250,429 | \$218,070 | \$210,000 |
| | | | |
| O&MMCR funded Restoration & Modernization | \$813 | \$4,071 | \$4,407 |
| MILCONR funded Restoration & Modernization | \$0 | \$0 | \$0 |
| DWCF | \$0 | \$0 | \$0 |
| Planning and Design | \$0 | \$0 | \$0 |
| MILPERS | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Total Restoration & Modernization funding | \$813 | \$4,071 | \$4,407 |
| Recap Rate (Years) | 308 | 54 | 48 |

1/ - Total Sustainment Percent Funded.

Variation of goal due to receipt of GWOT supplemental funding. This additional funding was provided for Flight Line Trailer Operations in Support of Increased Mission Training, support project planning for National Environmental Protection Agency (NEPA) and Request for Proposal (RFP) Development for GWOT Impacted Projects located at Montgomery, AL, Huntsville, AL, Galveston, TX, and Anchorage, AK. Also includes facility improvements associated with increased op-tempo training and operations as related to OIF Deployment and GWOT Training on Camp Pendleton, and other GWOT related functions related to OMMCR FSRM.

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V. Personnel Summary:

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

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

| Inflation Categories | Change from FY 2007 to FY 2008 | | | | Change from FY 2008 to FY 2009 | | | | FY 2009 Est. |
|---|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2007 Actuals | For Curr | Price Growth | Prog Growth | FY 2008 Est. | For Curr | Price Growth | Prog Growth | |
| 09 OTHER PURCHASES | | | | | | | | | |
| 0920 Supplies and Materials (Non WCF) | 6,000 | 0 | 138 | -6,138 | 0 | 0 | 0 | 0 | 0 |
| 0923 FAC maint by contract | 13,003 | 0 | 247 | 1,555 | 14,805 | 0 | 297 | 1,042 | 16,144 |
| 0925 Equipment Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 30 |
| TOTAL BSM1 Sustainment, Restoration and Modernization | 19,003 | 0 | 385 | -4,583 | 14,805 | 0 | 297 | 1,072 | 16,174 |

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in end strength to 202,000 over the next five years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved end strength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

| FY 2007 | FY 2008 | | | | FY 2009 |
|-------------------|----------------|-----------------------------|----------------|------------------|--------------------|
| | Budget Request | Congressional Appropriation | Action Percent | Current Estimate | |
| Actuals 79,877 | 69,998 | 69,645 | 99.50 | 69,645 | Estimate 68,065 |
| | | | | /1 | |

B. Reconciliation Summary

| | <u>Change FY 2008/2008</u> | <u>Change FY 2008/2009</u> |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 69,998 | 69,645 |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Congressional Adjustments (General Provisions) | -353 | 0 |
| Carryover | 0 | 0 |
| Subtotal Appropriation Amount | 69,645 | 0 |
| War-Related and Disaster Supplemental Appropriations | 98 | 0 |
| Emergency Supplemental Carryover | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| Subtotal Baseline Funding | 0 | 0 |
| Reprogrammings | 0 | 0 |
| Less: War-Related and Disaster Supplemental Appropriations | -98 | 0 |
| Price Change | 0 | 796 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -2,376 |
| Normalized Current Estimate | 69,645 | 0 |
| Current Estimate | 69,645 | 68,065 |

/1 Excludes FY2008 Supplemental Funds

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| | <u>Amount</u> | <u>Total</u> |
|---|---------------|---------------|
| C. Reconciliation of Increases and Decreases | | |
| FY 2008 President's Budget Request | | 69,998 |
| 1) Congressional Adjustments | | -353 |
| a) General Provisions | | -353 |
| i) Sec. 8097: Contractor Efficiencies | -114 | |
| ii) Sec. 8104: Revised Economic Assumptions | -239 | |
| 2) War-Related and Disaster Supplemental Appropriations | | 98 |
| Revised FY 2008 Estimate | | 69,743 |
| 3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers | | -98 |
| Normalized Current Estimate for FY 2008 | | 69,645 |
| Price Change | | 796 |
| 4) Program Increases | | 33 |
| a) Program Growth in FY 2009 | | 33 |
| i) Increase to cover civilian pay raise costs. (Baseline \$2.854M) | 33 | |
| 5) Program Decreases | | -2,409 |
| a) Program Decreases in FY 2009 | | -2,409 |
| i) Reduction to Civilian Labor funding for one less workday. (Baseline \$4.344M) | -17 | |
| ii) Reduction to Marine Forces Reserves in New Orleans to adjust inflation amounts. These adjustments have been shared within each force program including environmental and utilities. (Baseline \$15.931M) | -404 | |
| ii) Funding reduced upon review of execution within maintenance of telecommunications facilities and ancillary equipment including telephones, leased lines and other communications. (Baseline \$ 2.568M) | -903 | |
| iii) Decrease in Collateral Equipment due to reduction in expansion of existing facilities. Changes in funding are due to delay of facility restoration upgrades due to the Base Realignment and Closure (BRAC) review of New Orleans facilities relocation plans. Because of delays, the Collateral Equipment line will not require one time initial outfitting of these military construction projects until BRAC decisions are finalized and permanent relocation plans are executed. (Baseline \$ 0.992M) | -1,102 | |
| FY 2009 Budget Request | | 68,065 |

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IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation Summary:

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
|---|-----------------------|-----------------------|-----------------------|
| - | | | |
| A. Administration (\$000) | 41,507 | 33,827 | 32,732 |
| Military Personnel Average Strength | 0 | 0 | 0 |
| Civilian Personnel FTEs | 59 | 59 | 59 |
| Number of Bases, Total | 185 | 185 | 185 |
| Population Served, Total | | | |
| (Military, Average Strength) | 39,600 | 39,600 | 39,600 |
| (Civilian, FTEs) | 600 | 600 | 600 |
| B. Other Morale, Welfare and Recreation (\$000) | 2,864 | 1,642 | 1,677 |
| Military Personnel Average Strength | 0 | 0 | 0 |
| Civilian Personnel FTEs | 0 | 0 | 0 |
| Population Served, Total | 0 | 0 | 0 |
| (Military, Average Strength) | 0 | 0 | 0 |
| (Civilian, FTEs) | 0 | 0 | 0 |
| C. Other Base Services (\$000) | 19,439 | 15,406 | 16,045 |
| Military Personnel Average Strength | | | |
| Civilian Personnel FTEs | | | |
| Number of Motor Vehicles, Total | | | |
| (Owned) | | | |
| (Leased) | | | |
| D. Other Personnel Support (\$000) | 761 | 2,702 | 815 |
| E. Other Engineering Support (\$000) | 1,033 | 1,055 | 1,025 |
| Military Personnel Average Strength | | | |
| Civilian Personnel FTEs | | | |

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| | | | |
|--|---------------|---------------|---------------|
| F. Operation of Utilities (\$000) | 7,599 | 7,791 | 8,440 |
| Military Personnel Average Strength | | | 0 |
| Civilian Personnel FTEs | | | 0 |
| Electricity (MWH) | 41,926 | 41,926 | 41,926 |
| Heating (MBTU) | 56,035 | 56,035 | 56,035 |
| Water, Plants & Systems (000 gals) | 76,343 | 76,343 | 76,343 |
| Sewage & Waste Systems (000 gals) | 33,891 | 33,891 | 33,891 |
| Air Conditioning and Refrigeration (Ton) | | | |
| G. Environmental Services (\$000) | 6,674 | 7,170 | 7,278 |
| H. Child and Youth Development Programs | 0 | 52 | 53 |
| Total | 79,877 | 69,645 | 68,065 |

V. Personnel Summary:

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>Change</u> <u>FY 2008/FY 2009</u> |
|--------------------------------------|----------------|----------------|----------------|---|
| Reserve Drill Strength (E/S) (Total) | | | | |
| Officer | 40 | 40 | 40 | 0 |
| Enlisted | 106 | 106 | 106 | 0 |
| Civilian End Strength (Total) | | | | |
| Direct Hire, U.S. | 47 | 58 | 58 | 0 |
| Reserve Drill Strength (A/S) (Total) | | | | |
| Officer | 40 | 40 | 40 | 0 |
| Enlisted | 106 | 106 | 106 | 0 |
| Civilian FTEs (Total) | | | | |
| Direct Hire, U.S. | 47 | 58 | 58 | 0 |
| Annual Civilian Salary Cost | 77 | 75 | 77 | 2 |

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

| Inflation Categories | Change from FY 2007 to FY 2008 | | | | Change from FY 2008 to FY 2009 | | | | FY 2009 Est. |
|--|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2007 Actuals | For Curr | Price Growth | Prog Growth | FY 2008 Est. | For Curr | Price Growth | Prog Growth | |
| 01 Civilian Personnel Compensation | | | | | | | | | |
| 0101 Exec Gen and Spec Schedules | 3,616 | 0 | 110 | 618 | 4,344 | 0 | 134 | 1 | 4,479 |
| 0111 Disability Compensation | 16 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 16 |
| 03 Travel | | | | | | | | | |
| 0308 Travel of Persons | 2,986 | 0 | 57 | -2,999 | 44 | 0 | 1 | 0 | 45 |
| 04 WCF Supplies and Materials Purchases | | | | | | | | | |
| 0401 DFSC Fuel | 319 | 0 | -7 | 14 | 326 | 0 | 87 | -101 | 312 |
| 05 STOCK FUND EQUIPMENT | | | | | | | | | |
| 0506 DLA WCF Equipment | 207 | 0 | 5 | 1 | 213 | 0 | 4 | 1 | 218 |
| 0507 GSA Managed Equipment | 388 | 0 | 7 | 3 | 398 | 0 | 8 | 1 | 407 |
| 06 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 0631 Naval Facilities Engineering Svc Center | 7,320 | 0 | 498 | -602 | 7,216 | 0 | 108 | -320 | 7,004 |
| 09 OTHER PURCHASES | | | | | | | | | |
| 0913 PURCH UTIL (Non WCF) | 7,791 | 0 | 148 | 48 | 7,987 | 0 | 160 | -495 | 7,652 |
| 0914 Purchased Communications (Non WCF) | 4,213 | 0 | 80 | 13 | 4,306 | 0 | 86 | -105 | 4,287 |
| 0917 Postal Services (USPS) | 39 | 0 | 0 | 0 | 39 | 0 | 0 | 0 | 39 |
| 0920 Supplies and Materials (Non WCF) | 492 | 0 | 9 | 386 | 887 | 0 | 18 | 16 | 921 |
| 0921 Printing and Reproduction | 99 | 0 | 2 | 0 | 101 | 0 | 2 | 0 | 103 |
| 0923 FAC maint by contract | 2,587 | 0 | 49 | -716 | 1,920 | 0 | 38 | -316 | 1,642 |
| 0925 Equipment Purchases | 500 | 0 | 12 | -276 | 236 | 0 | 5 | 37 | 278 |
| 0932 Mgt and Prof Support Services | 4,222 | 0 | 80 | 9 | 4,311 | 0 | 86 | 1 | 4,398 |
| 0934 Engineering and Tech Svcs | 1,064 | 0 | 20 | 2 | 1,086 | 0 | 22 | 0 | 1,108 |
| 0987 Other Intragovernmental Purchases | 38,468 | 0 | 0 | -4,100 | 34,368 | 0 | 0 | -1,099 | 33,269 |
| 0989 Other Contracts | 838 | 0 | 16 | -50 | 804 | 0 | 16 | 1 | 821 |
| 0998 Other Costs | 4,712 | 0 | 90 | -3,759 | 1,043 | 0 | 21 | 2 | 1,066 |
| TOTAL BSS1 Base Operating Support | 79,877 | 0 | 1,176 | -11,408 | 69,645 | 0 | 796 | -2,376 | 68,065 |

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

A. Sub-Activity Group Total

| FY 2007 | FY 2008 | | | | FY 2009 |
|------------------|----------------|-----------------------------|----------------|------------------|-------------------|
| | Budget Request | Congressional Appropriation | Action Percent | Current Estimate | |
| Actuals 8,414 | 12,417 | 12,356 | 99.51 | 12,356 | Estimate 7,616 |
| | | | | /1 | |

B. Reconciliation Summary

| | <u>Change FY 2008/2008</u> | <u>Change FY 2008/2009</u> |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 12,417 | 12,356 |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Congressional Adjustments (General Provisions) | -61 | 0 |
| Subtotal Appropriation Amount | 12,356 | 0 |
| War-Related and Disaster Supplemental Appropriations | 0 | 0 |
| Emergency Supplemental Carryover | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| Subtotal Baseline Funding | 0 | 0 |
| Reprogrammings | 0 | 0 |
| Less: War-Related and Disaster Supplemental Appropriations | 0 | 0 |
| Price Change | 0 | -162 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -4,578 |
| Normalized Current Estimate | 12,356 | 0 |
| Current Estimate | 12,356 | 7,616 |

/1 Excludes FY2008 Supplemental Funds

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| | <u>Amount</u> | <u>Total</u> |
|---|---------------|---------------|
| C. <u>Reconciliation of Increase and Decrease</u> | | |
| FY 2008 President's Budget Request | | 12,417 |
| 1) Congressional Adjustments | | -61 |
| a) General Provisions | | -61 |
| i) Sec. 8097: Contractor Efficiencies | -20 | |
| ii) Sec. 8104: Revised Economic Assumptions | -41 | |
| Revised FY 2008 Estimate | | 12,356 |
| Normalized Current Estimate for FY 2008 | | 12,356 |
| Price Change | | -162 |
| 3) Program Decreases | | -4,578 |
| a) Program Decreases in FY 2009 | | -4,578 |
| i) Decrease based upon a review of billing requirements from the Defense Finance and Accounting Service and prior year execution. (Baseline \$7.616M) | -4,578 | |
| FY 2009 Budget Request | | 7,616 |

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IV. Performance Criteria and Evaluation Summary:

Defense Finance and Accounting Service

| | <u>FY07 Units</u> | <u>\$ in 000</u> | - | <u>FY08 Units</u> | <u>\$ in 000</u> | - | <u>FY09 Units</u> | <u>\$ in 000</u> | - |
|-------------------------|-------------------|------------------|---|-------------------|------------------|---|-------------------|------------------|---|
| Pay Accounts Maintained | 33,850 | \$ 8,414 | - | 33,850 | \$ 12,356 | - | 33,850 | \$ 7,616 | - |

V. Personnel Summary:

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>Change FY 2008/FY 2009</u> |
|--------------------------------------|----------------|----------------|----------------|-----------------------------------|
| Reserve Drill Strength (A/S) (Total) | | | | |
| Officer | 44 | 0 | 0 | 0 |
| Enlisted | 163 | 0 | 0 | 0 |

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

| | Change from FY 2007 to FY 2008 | | | | Change from FY 2008 to FY 2009 | | | | |
|--|--------------------------------|---------------------|-------------------------|------------------------|--------------------------------|---------------------|-------------------------|------------------------|-------|
| | <u>FY 2007 Actuals</u> | <u>For Curr</u> | <u>Price Growth</u> | <u>Prog Growth</u> | <u>FY 2008 Est.</u> | <u>For Curr</u> | <u>Price Growth</u> | <u>Prog Growth</u> | |
| 06 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 0647 DISA Information Services | 311 | 0 | 12 | 212 | 535 | 0 | 4 | -20 | 519 |
| 0673 Defense Finance and Accounting Service | 5,757 | 0 | -368 | 207 | 5,596 | 0 | -291 | 504 | 5,809 |
| 0679 Cost Reimbursable Purchases | 1,128 | 0 | 26 | -20 | 1,134 | 0 | 23 | 29 | 1,186 |
| 09 OTHER PURCHASES | | | | | | | | | |
| 0925 Equipment Purchases | 0 | 0 | 0 | 81 | 81 | 0 | 2 | 19 | 102 |
| 0987 Other Intragovernmental Purchases | 1,218 | 0 | 23 | 3,769 | 5,010 | 0 | 100 | -5,110 | 0 |
| TOTAL 4A2G Special Support | 8,414 | 0 | -307 | 4,249 | 12,356 | 0 | -162 | -4,578 | 7,616 |

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4A3G Servicewide Transportation
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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

| FY 2007 | FY 2008 | | | | FY 2009 |
|---------------|----------------|-----------------------------|----------------|------------------|-----------------|
| | Budget Request | Congressional Appropriation | Action Percent | Current Estimate | |
| Actuals 50 | 826 | 822 | 99.52 | 822 | Estimate 815 |
| | | | | /1 | |

B. Reconciliation Summary

| | <u>Change FY 2008/2008</u> | <u>Change FY 2008/2009</u> |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 826 | 822 |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Congressional Adjustments (General Provisions) | -4 | 0 |
| Carryover | 0 | 0 |
| Subtotal Appropriation Amount | 822 | 0 |
| War-Related and Disaster Supplemental Appropriations | 0 | 0 |
| Emergency Supplemental Carryover | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| Subtotal Baseline Funding | 0 | 0 |
| Reprogrammings | 0 | 0 |
| Less: War-Related and Disaster Supplemental Appropriations | 0 | 0 |
| Price Change | 0 | 17 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -24 |
| Normalized Current Estimate | 822 | 0 |
| Current Estimate | 822 | 815 |

/1 Excludes FY2008 Supplemental Funds

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| | <u>Amount</u> | <u>Total</u> |
|---|---------------|--------------|
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2008 President's Budget Request | | 826 |
| 1) Congressional Adjustments | | -4 |
| a) General Provisions | | -4 |
| i) Sec. 8097: Contractor Efficiencies | -1 | |
| ii) Sec. 8104: Revised Economic Assumptions | -3 | |
| Revised FY 2008 Estimate | | 822 |
| Normalized Current Estimate for FY 2008 | | 822 |
| Price Change | | 17 |
| 2) Program Decreases | | -24 |
| a) Program Decreases in FY 2009 | | -24 |
| i) Decrease within Second Destination Transportation resources to reflect reduction in costs associated with DLA Over-Ocean Transportation Movements, Depot Maintenance movements, Marine Corps Exchange Over-Ocean movements. (Baseline \$821) | -24 | |
| FY 2009 Budget Request | | 815 |

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IV. Performance Criteria and Evaluation Summary:

| | <u>FY2007 \$000</u> | <u>FY2007 Units</u> | <u>FY2008 \$000</u> | <u>FY2008 Units</u> | <u>FY2009 \$000</u> |
|---|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>Second Destination Transportation (by Mode of Shipment):</u> | | | | | |
| Commercial: | | | | | |
| Air (Short Ton) | \$50 | 513 | \$822 | 1,391 | \$815 |
| Total SDT | \$50 | | \$822 | | \$815 |

V. Personnel Summary:

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

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

| Inflation Categories | Change from FY 2007 to FY 2008 | | | | Change from FY 2008 to FY 2009 | | | | FY 2009 Est. |
|---------------------------------------|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2007 Actuals | For Curr | Price Growth | Prog Growth | FY 2008 Est. | For Curr | Price Growth | Prog Growth | |
| 07 Transportation | | | | | | | | | |
| 0771 Commercial Transportation | 50 | 0 | 1 | 771 | 822 | 0 | 17 | -24 | 815 |
| TOTAL 4A3G Servicewide Transportation | 50 | 0 | 1 | 771 | 822 | 0 | 17 | -24 | 815 |

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

A. Sub-Activity Group Total

| FY 2007 | FY 2008 | | | | FY 2009 |
|------------------|----------------|-----------------------------|----------------|------------------|--------------------|
| | Budget Request | Congressional Appropriation | Action Percent | Current Estimate | |
| Actuals 9,230 | 9,422 | 9,376 | 99.51 | 9,376 | Estimate 11,316 |
| | | | | /1 | |

B. Reconciliation Summary

| | <u>Change FY 2008/2008</u> | <u>Change FY 2008/2009</u> |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 9,422 | 9,376 |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Congressional Adjustments (General Provisions) | -46 | 0 |
| Carryover | 0 | 0 |
| Subtotal Appropriation Amount | 9,376 | 0 |
| War-Related and Disaster Supplemental Appropriations | 0 | 0 |
| Emergency Supplemental Carryover | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| Subtotal Baseline Funding | 0 | 0 |
| Reprogrammings | 0 | 0 |
| Less: War-Related and Disaster Supplemental Appropriations | 0 | 0 |
| Price Change | 0 | 260 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 1,680 |
| Normalized Current Estimate | 9,376 | 0 |
| Current Estimate | 9,376 | 11,316 |

/1 Excludes FY2008 Supplemental Funds

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 Operation and Maintenance, Marine Corps Reserve
 4A4G Administration
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| | <u>Amount</u> | <u>Total</u> |
|--|---------------|---------------|
| C. Reconciliation of Increases and Decreases | | |
| FY 2008 President's Budget Request | | 9,422 |
| 1) Congressional Adjustments | | -46 |
| a) General Provisions | | -46 |
| i) Sec. 8097: Contractor Efficiencies | -15 | |
| ii) Sec. 8104: Revised Economic Assumptions | -31 | |
| Revised FY 2008 Estimate | | 9,376 |
| Normalized Current Estimate for FY 2008 | | 9,376 |
| Price Change | | 260 |
| 2) Program Increases | | 1,707 |
| a) Program Growth in FY 2009 | | 1,707 |
| i) Increase to Manpower Information Systems Support Activity / Office (MISSA/MISSO) support. The MISSA/MISSO is responsible to the Deputy Commandant, Manpower and Reserve Affairs for the planning, development, coordination, integration, maintenance, and enhancements to manpower information systems in order to support the human resource development process and personnel administration. Funding increase is to be applied to cover additional operations costs to for equipment replacement purchases to include computer server racks, power supplies, maintenance of systems equipment, and other support purchases necessary to maintain operating systems (Baseline \$ 4.585M) | 1,707 | |
| 3) Program Decreases | | -27 |
| a) Program Decreases in FY 2009 | | -27 |
| i) Reduction to Civilian Labor funding for one less workday. (Baseline \$7.116M) | -27 | |
| FY 2009 Budget Request | | 11,316 |

Department of the Navy
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 4A4G Administration
 FY 2009 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

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

* Includes Individual Mobilization Augmentees

V. Personnel Summary:

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>Change FY 2008/FY 2009</u> |
|--|-----------------------|-----------------------|-----------------------|--|
| Active Military End Strength (E/S) (Total) | | | | |
| Officer | 78 | 78 | 78 | 0 |
| Enlisted | 80 | 80 | 80 | 0 |
| Civilian End Strength (Total) | | | | |
| Direct Hire, U.S. | 109 | 96 | 96 | 0 |
| Active Military Average Strength (A/S) (Total) | | | | |
| Officer | 78 | 78 | 78 | 0 |
| Enlisted | 80 | 80 | 80 | 0 |
| Civilian FTEs (Total) | | | | |
| Direct Hire, U.S. | 109 | 96 | 96 | 0 |
| Annual Civilian Salary Cost | 65 | 75 | 77 | 2 |

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

| Inflation Categories | Change from FY 2007 to FY 2008 | | | | Change from FY 2008 to FY 2009 | | | | FY 2009 Est. |
|--|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2007 Actuals | For Curr | Price Growth | Prog Growth | FY 2008 Est. | For Curr | Price Growth | Prog Growth | |
| 01 Civilian Personnel Compensation | | | | | | | | | |
| 0101 Exec Gen and Spec Schedules | 7,067 | 0 | 217 | -168 | 7,116 | 0 | 219 | -3 | 7,332 |
| 0103 Wage Board | 57 | 0 | 1 | 3 | 61 | 0 | 1 | 0 | 62 |
| 03 Travel | | | | | | | | | |
| 0308 Travel of Persons | 1,012 | 0 | 19 | -658 | 373 | 0 | 7 | 1 | 381 |
| 09 OTHER PURCHASES | | | | | | | | | |
| 0912 Standard Level User Charges(GSA Leases) | 59 | 0 | 1 | 63 | 123 | 0 | 3 | 150 | 276 |
| 0914 Purchased Communications (Non WCF) | 9 | 0 | 0 | 118 | 127 | 0 | 3 | 137 | 267 |
| 0915 Rents | 0 | 0 | 0 | 141 | 141 | 0 | 3 | 90 | 234 |
| 0917 Postal Services (USPS) | 99 | 0 | 0 | 83 | 182 | 0 | 0 | 70 | 252 |
| 0920 Supplies and Materials (Non WCF) | 123 | 0 | 2 | 192 | 317 | 0 | 6 | 206 | 529 |
| 0921 Printing and Reproduction | 15 | 0 | 0 | 102 | 117 | 0 | 2 | 246 | 365 |
| 0922 Equip Maintenance by Contract | 107 | 0 | 2 | 10 | 119 | 0 | 2 | 241 | 362 |
| 0923 FAC maint by contract | 182 | 0 | 3 | 11 | 196 | 0 | 4 | 257 | 457 |
| 0925 Equipment Purchases | 43 | 0 | 1 | 0 | 44 | 0 | 1 | 275 | 320 |
| 0987 Other Intragovernmental Purchases | 156 | 0 | 3 | -7 | 152 | 0 | 3 | 9 | 164 |
| 0989 Other Contracts | 160 | 0 | 3 | 1 | 164 | 0 | 3 | 1 | 168 |
| 0998 Other Costs | 141 | 0 | 3 | 0 | 144 | 0 | 3 | 0 | 147 |
| TOTAL 4A4G Administration | 9,230 | 0 | 255 | -109 | 9,376 | 0 | 260 | 1,680 | 11,316 |

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Operation and Maintenance, Marine Corps Reserve
4A6G Recruiting and Advertising
FY 2009 President's Budget Submission
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I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

| FY 2007 | FY 2008 | | | | FY 2009 |
|------------------|----------------|-----------------------------|----------------|------------------|-------------------|
| | Budget Request | Congressional Appropriation | Action Percent | Current Estimate | |
| Actuals 7,961 | 8,690 | 8,647 | 99.51 | 8,647 | Estimate 8,712 |
| | | | | /1 | |

B. Reconciliation Summary

| | <u>Change FY 2008/2008</u> | <u>Change FY 2008/2009</u> |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 8,690 | 8,647 |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Congressional Adjustments (General Provisions) | -43 | 0 |
| Carryover | 0 | 0 |
| Subtotal Appropriation Amount | 8,647 | 0 |
| War-Related and Disaster Supplemental Appropriations | 0 | 0 |
| Emergency Supplemental Carryover | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| Subtotal Baseline Funding | 0 | 0 |
| Reprogrammings | 0 | 0 |
| Less: War-Related and Disaster Supplemental Appropriations | 0 | 0 |
| Price Change | 0 | 168 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -103 |
| Normalized Current Estimate | 8,647 | 0 |
| Current Estimate | 8,647 | 8,712 |

/1 Excludes FY2008 Supplemental Funds

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| | <u>Amount</u> | <u>Total</u> |
|---|---------------|--------------|
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2008 President's Budget Request | | 8,690 |
| 1) Congressional Adjustments | | -43 |
| a) General Provisions | | -43 |
| i) Sec. 8097: Contractor Efficiencies | -14 | |
| ii) Sec. 8104: Revised Economic Assumptions | -29 | |
| Revised FY 2008 Estimate | | 8,647 |
| Normalized Current Estimate for FY 2008 | | 8,647 |
| Price Change | | 168 |
| 2) Program Decreases | | -103 |
| a) Program Decreases in FY 2009 | | -103 |
| i) Decrease in printing and reproduction for advertising and recruitment materials. (Baseline \$8.712M) | -103 | |
| FY 2009 Budget Request | | 8,712 |

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IV. Performance Criteria and Evaluation Summary:

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY2009</u> |
|---|----------------|----------------|---------------|
| A. Special Interest Category Totals (\$000) | - | - | |
| Recruiting | 86,291 | 95,889 | 94,092 |
| Advertising | 142,609 | 139,201 | 146,161 |
| | 228,900 | 235,090 | 240,253 |

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

Recruiting

1. Number of Enlisted Contracts

| | | | |
|------------------------------------|--------------|--------------|--------------|
| Non-prior Service Males | 39,710 | 43,074 | 39,532 |
| Non-prior Service Females | <u>4,411</u> | <u>4,786</u> | <u>4,445</u> |
| Non-prior Service Regular Enlisted | 44,121 | 47,860 | 43,977 |
| Prior Service Regular Enlisted | <u>1,300</u> | <u>1,300</u> | <u>1,170</u> |
| Total Regular Enlisted | 45,421 | 49,160 | 45,147 |

2. Number of Enlisted Accessions

| | | | |
|-------------------------------------|--------------|--------------|--------------|
| Non-prior Service Males (Regular) | 31,889 | 32,811 | 35,006 |
| Non-prior Service Females (Regular) | <u>2,288</u> | <u>2,289</u> | <u>2,602</u> |
| Non-prior Service Regular Enlisted | 34,177 | 35,100 | 37,608 |
| Prior Service Regular Enlisted | <u>278</u> | <u>234</u> | <u>187</u> |
| Total Regular Enlisted Accessions | 34,455 | 35,334 | 37,795 |

3. Officer Candidates to Training

(includes all sources (i.e. Platoon Leader Course (PLC) Junior and PLC Combined, Officer Candidate Course (OCC) and NROTC going to training)

| | | | |
|---|-------|-------|-------|
| 4. End of Fiscal year – Delayed Entry Program (Regular) | 1,535 | 1,900 | 2,009 |
|---|-------|-------|-------|

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5. Test Category I-III A

Enlisted Contracts

| | | | |
|-----------------------------|--------------|--------------|--------------|
| Non-prior Service Males | 27,112 | 29,298 | 26,866 |
| Non-prior Service Females | <u>2,867</u> | <u>3,111</u> | <u>2,889</u> |
| Total CAT I-III A Contracts | 29,979 | 32,409 | 29,755 |

Enlisted Accessions

| | | | |
|------------------------------|--------------|--------------|--------------|
| Non-prior Service Males | 23,158 | 25,021 | 22,967 |
| Non-prior Service Females | <u>1,901</u> | <u>2,062</u> | <u>1,895</u> |
| Total CAT I-III A Accessions | 25,059 | 27,083 | 24,862 |

6. High School Diploma Graduates

Enlisted Contracts

| | | | |
|-------------------------------|--------------|--------------|--------------|
| Non-prior Service Males | 39,025 | 42,220 | 38,726 |
| Non-prior Service Females | <u>4,190</u> | <u>4,547</u> | <u>4,222</u> |
| Total Contracted HS Graduates | 43,215 | 46,767 | 42,948 |

Enlisted Accessions

| | | | |
|-------------------------------|--------------|--------------|--------------|
| Non-prior Service Males | 33,246 | 35,969 | 33,027 |
| Non-prior Service Females | <u>2,778</u> | <u>3,014</u> | <u>2,770</u> |
| Total HS Graduates Accessions | 36,024 | 38,983 | 35,797 |

7. Number of Enlisted Production Recruiters

| | | |
|-------|-------|-------|
| 3,050 | 3,250 | 3,250 |
|-------|-------|-------|

8. Recruiting Support Dollars per Non- Prior Service Accession

| | | |
|-------|-------|-------|
| 2,360 | 2,417 | 2,323 |
|-------|-------|-------|

9. Recruiting Quality Goals

| | | | |
|-------------|-----|-----|-----|
| Tier 1 HSDG | 95% | 95% | 95% |
| CAT I-III A | 63% | 63% | 63% |

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ADVERTISING

| | | | |
|--|---------|---------|---------|
| 1. Advertising Cost Per Recruit | 3,276 | 3,091 | 3,153 |
| * Result of Accession & Advertising Budget | | | |
| 2. Propensity to Enlist in Armed Forces (% of Men 16-21) | 32 | n/a | n/a |
| 3. Propensity to Enlist in USMC (% of Men 16-21) | 13 | n/a | n/a |
| 4. Paid Media | | | |
| Television Broadcast (\$000) | 10,952 | 10,690 | 11,225 |
| Number of Spots | 72 | 77 | 83 |
| *GRP M 18-24 | 157 | 168 | 181 |
| Television Cable (\$000) | 46,356 | 45,248 | 47,510 |
| Number of Spots | 4,930 | 6,532 | 8,656 |
| *GRP M 18-24 | 1,676 | 2,221 | 2,943 |
| Magazines (\$000) | 5,738 | 5,600 | 5,881 |
| Number of Insertions | 21 | 22 | 23 |
| **Circulation (000) | 8,713 | 9,064 | 9,428 |
| Theater (\$000) | 8,600 | 8,394 | 8,814 |
| Number of Screens | 37,943 | 40,231 | 42,657 |
| ***Delivered Impressions (000) | 315,000 | 315,000 | 315,000 |
| Media Inflation % (As Reported by J. Walter Thompson advertising agency). | 5.8 | 5.8 | 5.8 |
| Total Expenditures (\$000) | 16,331 | 15,940 | 16,737 |
| Qualified Leads Generated | 315,000 | 315,000 | 315,000 |
| 6. Recruiter Support Materials | | | |
| Total Expenditures (\$000) | 19,814 | 19,341 | 20,308 |
| Number of Pieces | 80 | 80 | 80 |
| Quantity Printed (000) | 70,000 | 70,000 | 70,000 |

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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.

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

| Inflation Categories | Change from FY 2007 to FY 2008 | | | | Change from FY 2008 to FY 2009 | | | | FY 2009 Est. |
|--|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2007 Actuals | For Curr | Price Growth | Prog Growth | FY 2008 Est. | For Curr | Price Growth | Prog Growth | |
| 03 Travel | | | | | | | | | |
| 0308 Travel of Persons | 4,343 | 0 | 83 | 3 | 4,429 | 0 | 88 | -11 | 4,506 |
| 09 OTHER PURCHASES | | | | | | | | | |
| 0912 Standard Level User Charges(GSA Leases) | 465 | 0 | 10 | 0 | 475 | 0 | 10 | 0 | 485 |
| 0914 Purchased Communications (Non WCF) | 989 | 0 | 19 | 2 | 1,010 | 0 | 20 | 1 | 1,031 |
| 0917 Postal Services (USPS) | 179 | 0 | 0 | 0 | 179 | 0 | 0 | 0 | 179 |
| 0920 Supplies and Materials (Non WCF) | 74 | 0 | 1 | 49 | 124 | 0 | 2 | -51 | 75 |
| 0921 Printing and Reproduction | 91 | 0 | 2 | 324 | 417 | 0 | 8 | -53 | 372 |
| 0922 Equip Maintenance by Contract | 17 | 0 | 0 | 0 | 17 | 0 | 0 | 0 | 17 |
| 0925 Equipment Purchases | 485 | 0 | 9 | 155 | 649 | 0 | 13 | 13 | 675 |
| 0932 Mgt and Prof Support Services | 780 | 0 | 15 | 2 | 797 | 0 | 16 | 1 | 814 |
| 0989 Other Contracts | 538 | 0 | 10 | 2 | 550 | 0 | 11 | -3 | 558 |
| TOTAL 4A6G Recruiting and Advertising | 7,961 | 0 | 149 | 537 | 8,647 | 0 | 168 | -103 | 8,712 |

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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 2007 | FY 2008 | | | | FY 2009 |
|------------------|----------------|-----------------------------|----------------|------------------|-------------------|
| | Budget Request | Congressional Appropriation | Action Percent | Current Estimate | |
| Actuals 5,907 | 4,610 | 4,537 | 98.42 | 4,537 | Estimate 4,649 |
| | | | | /1 | |

B. Reconciliation Summary

| | <u>Change FY 2008/2008</u> | <u>Change FY 2008/2009</u> |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 4,610 | 4,537 |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Congressional Adjustments (General Provisions) | -73 | 0 |
| Carryover | 0 | 0 |
| Subtotal Appropriation Amount | 4,537 | 0 |
| War-Related and Disaster Supplemental Appropriations | 0 | 0 |
| Emergency Supplemental Carryover | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| Subtotal Baseline Funding | 0 | 0 |
| Reprogrammings | 0 | 0 |
| Less: War-Related and Disaster Supplemental Appropriations | 0 | 0 |
| Price Change | 0 | 96 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 16 |
| Normalized Current Estimate | 4,537 | 0 |
| Current Estimate | 4,537 | 4,649 |

/1 Excludes FY2008 Supplemental Funds

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| | <u>Amount</u> | <u>Total</u> |
|--|---------------|------------------|
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2008 President's Budget Request | | 4,610 |
| 1) Congressional Adjustments | | -73 |
| a) General Provisions | | -73 |
| i) Sec. 8097: Contractor Efficiencies | -24 | |
| ii) Sec. 8104: Revised Economic Assumptions | -49 | |
| Revised FY 2008 Estimate | | 4,537 |
| Normalized Current Estimate for FY 2008 | | 4,537 |
| Price Change | | 96 |
| 2) Program Increases | | 18 |
| a) Program Growth in FY 2009 | | 18 |
| i) Increase for Installations Training and Operations to cover cost increases for supplies and materials, travel, and other purchases in support of the Expeditionary Forces and the Supporting Establishment. (Baseline \$3.921M) | 18 | |
| 3) Program Decreases | | -2 |
| a) Program Decreases in FY 2009 | | -2 |
| i) Reduction to Civilian Labor funding for one less workday. (Baseline \$0.523M) | -2 | |
| FY 2009 Budget Request | | 4,649 |

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IV. Performance Criteria and Evaluation Summary:

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|
| A. Administration (\$000) | 562 | 570 | 570 |
| Military Personnel Average Strength | 7 | 7 | 7 |
| Civilian Personnel FTEs | 7 | 7 | 7 |
| Number of Bases, Total | 185 | 185 | 185 |
| CONUS | | | |
| OVERSEAS | | | |
| Population Served, Total | | | |
| (Military, Average Strength) | | | |
| (Civilian, FTEs) | | | |
| | | | |
| B. Other Base Services (\$000) | 4,775 | 3,421 | 3,522 |
| | | | |
| C. Other Personnel Support (\$000) | 570 | 546 | 557 |
| | | | |
| Total | 5,907 | 4,537 | 4,649 |

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V. Personnel Summary:

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>Change FY 2008/FY 2009</u> |
|-------------------------------|----------------|----------------|----------------|-----------------------------------|
| Civilian End Strength (Total) | | | | |
| Direct Hire, U.S. | 7 | 7 | 7 | 0 |
| Civilian FTEs (Total) | | | | |
| Direct Hire, U.S. | 7 | 7 | 7 | 0 |
| Annual Civilian Salary Cost | 75 | 75 | 77 | 2 |

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

| Inflation Categories | Change from FY 2007 to FY 2008 | | | | Change from FY 2008 to FY 2009 | | | | FY 2009 Est. |
|---------------------------------------|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2007 Actuals | For Curr | Price Growth | Prog Growth | FY 2008 Est. | For Curr | Price Growth | Prog Growth | |
| 01 Civilian Personnel Compensation | | | | | | | | | |
| 0101 Exec Gen and Spec Schedules | 522 | 0 | 15 | -14 | 523 | 0 | 15 | 1 | 539 |
| 03 Travel | | | | | | | | | |
| 0308 Travel of Persons | 894 | 0 | 17 | -341 | 570 | 0 | 11 | -35 | 546 |
| 09 OTHER PURCHASES | | | | | | | | | |
| 0920 Supplies and Materials (Non WCF) | 1,215 | 0 | 23 | -894 | 344 | 0 | 7 | 74 | 425 |
| 0922 Equip Maintenance by Contract | 1,801 | 0 | 34 | 604 | 2,439 | 0 | 49 | -1 | 2,487 |
| 0925 Equipment Purchases | 0 | 0 | 0 | 32 | 32 | 0 | 1 | 0 | 33 |
| 0932 Mgt and Prof Support Services | 781 | 0 | 15 | -309 | 487 | 0 | 10 | 0 | 497 |
| 0989 Other Contracts | 694 | 0 | 13 | -565 | 142 | 0 | 3 | -23 | 122 |
| TOTAL BSS4 Base Operating Support | 5,907 | 0 | 117 | -1,487 | 4,537 | 0 | 96 | 16 | 4,649 |