

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



JUSTIFICATION OF ESTIMATES
MAY 2009

OPERATION AND MAINTENANCE,
MARINE CORPS RESERVE

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Department of Defense Appropriations Act, 2010

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, \$228,925,000.

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Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2010 President's Budget Submission
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FY 2008 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2009 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2010 <u>Estimate</u>
345.7	4.0	-138.9	210.8	2.7	15.4	228.9
/1						

/1 Includes Supplemental Funding

Description of Operations Financed: The FY 2010 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 Marine Logistics 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 are as follows:

	FY 2008 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2009 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2010 <u>Estimate</u>
BA-1 – Operating Forces	315.0	3.8	-140.9	177.8	2.3	23.0	203.1
BA-4 –Administration and Service Wide Support	30.7	0.2	2.0	33.0	0.4	-7.5	25.9
	/1						

/1 Includes Supplemental Funding

Narrative Explanation of Changes:

In BA-1, the FY 2010 request includes \$2.3million in price growth and a program increase of \$23.0 million. Major program increases consist of Family of Ballistic Systems (FBPS) \$15.7M. Realigned from Budget Activity 4, Administration (BSS4) to Budget Activity 1 (BSS1) to support modeling of facilities service functions \$5.3 million. Restoration and Modernization funding necessary to maintain projects being restored as a result of Base Realignment and Closure (BRAC) actions at New Orleans installations until a permanent relocation site is complete \$4.9 million. Facilities Sustainment to address the significant cost impacts related to BRAC realignments 4.4 million.

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In BA-1, the major decreases programs are High Mobility Artillery Rocket System-due to program slippage (\$-2.1M);

In BA-4, the FY 2010 request includes \$.4 million in price growth and a program decrease of-\$-7.5 million from the FY 2009 level. Decrease in BA 4 funding realigned to BA 1, Operating Forces (BSS1), to support the modeling of facilities services functions \$-5.3M. Decrease associated with DFAS bill as a result of projected decrease in Direct Billable Hours for Accounting Services, DISA billed services, Cost Reimbursable Purchases and other contracts -\$1.9M. Decrease to General Services Administration Leases and non-GSA Rents \$-0.8M.

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

Appropriation Summary	FY 2008	FY 2009	FY 2010
	-----	-----	-----
Department of the Navy			
OPERATION & MAINTENANCE, MARINE CORPS RESERVE	345,677	257,877	228,925
Total Department of the Navy	345,677	257,877	228,925
Total Operation and Maintenance Title	345,677	257,877	228,925

UNCLASSIFIED

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

	FY 2008	FY 2009	FY 2010	S E C
	-----	-----	-----	-
1107N Operation & Maintenance, Marine Corps Reserve				
TOTAL, BA 01: Operating Forces	314,954	224,918	203,072	
TOTAL, BA 04: Administration and Servicewide Activities	30,723	32,959	25,853	
Total Operation & Maintenance, Marine Corps Reserve	345,677	257,877	228,925	
Details:				
BUDGET ACTIVITY 01: OPERATING FORCES				
EXPEDITIONARY FORCES				
1107N 010 1A1A OPERATING FORCES	95,793	96,598	61,117	U
1107N 020 1A3A DEPOT MAINTENANCE	11,174	13,216	13,217	U
1107N 030 1A5A TRAINING SUPPORT	29,274	28,945	29,373	U
TOTAL EXPEDITIONARY FORCES	136,241	138,759	103,707	
BASE SUPPORT				
1107N 040 BSM1 SUSTAINMENT, RESTORATION AND MODERNIZATION	90,741	15,913	25,466	U
1107N 050 BSS1 BASE OPERATING SUPPORT	87,972	70,246	73,899	U
TOTAL BASE SUPPORT	178,713	86,159	99,365	
TOTAL, BA 01: OPERATING FORCES	314,954	224,918	203,072	
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				
SERVICEWIDE SUPPORT				
1107N 060 4A2G SPECIAL SUPPORT	6,766	7,599	5,639	U
1107N 070 4A3G SERVICEWIDE TRANSPORTATION	107	813	818	U
1107N 080 4A4G ADMINISTRATION	9,209	11,276	10,642	U
1107N 090 4A6G RECRUITING AND ADVERTISING	8,635	8,674	8,754	U
TOTAL SERVICEWIDE SUPPORT	24,717	28,362	25,853	
BASE SUPPORT				
1107N 100 BSS4 BASE OPERATING SUPPORT	6,006	4,597		U
TOTAL BASE SUPPORT	6,006	4,597		
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	30,723	32,959	25,853	
Total Operation & Maintenance, Marine Corps Reserve	345,677	257,877	228,925	

UNCLASSIFIED

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

Appropriation Summary	FY 2008	FY 2009	FY 2010
	-----	-----	-----
Department of the Navy			
OPERATION & MAINTENANCE, MARINE CORPS RESERVE	345,677	210,801	228,925
Total Department of the Navy	345,677	210,801	228,925
 Total Operation and Maintenance Title	 345,677	 210,801	 228,925

UNCLASSIFIED

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

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
1107N Operation & Maintenance, Marine Corps Reserve				S
				E
				C
TOTAL, BA 01: Operating Forces	314,954	177,842	203,072	
TOTAL, BA 04: Administration and Servicewide Activities	30,723	32,959	25,853	
Total Operation & Maintenance, Marine Corps Reserve	345,677	210,801	228,925	
Details:				
BUDGET ACTIVITY 01: OPERATING FORCES				
EXPEDITIONARY FORCES				
1107N 010 1A1A OPERATING FORCES	95,793	53,627	61,117	U
1107N 020 1A3A DEPOT MAINTENANCE	11,174	11,616	13,217	U
1107N 030 1A5A TRAINING SUPPORT	29,274	28,945	29,373	U
TOTAL EXPEDITIONARY FORCES	136,241	94,188	103,707	
BASE SUPPORT				
1107N 040 BSM1 SUSTAINMENT, RESTORATION AND MODERNIZATION	90,741	15,913	25,466	U
1107N 050 BSS1 BASE OPERATING SUPPORT	87,972	67,741	73,899	U
TOTAL BASE SUPPORT	178,713	83,654	99,365	
TOTAL, BA 01: OPERATING FORCES	314,954	177,842	203,072	
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				
SERVICEWIDE SUPPORT				
1107N 060 4A2G SPECIAL SUPPORT	6,766	7,599	5,639	U
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TOTAL BASE SUPPORT	6,006	4,597		
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Total Operation & Maintenance, Marine Corps Reserve	345,677	210,801	228,925	

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

	FY-08 Prgm Total	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total
=====							
OMMCR Operation and Maintenance, Marine Corps Reserve							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	14,108	415	2,122	16,645	410	2,819	19,874
0103 Wage Board	59	1	0	60	1	68	129
0111 Disability Compensation	10	0	0	10	0	0	10
[T] 01 Civilian Personnel Compensation	14,177	416	2,122	16,715	411	2,887	20,013
03 Travel							
0308 Travel of Persons	17,541	228	-62	17,707	214	-505	17,416
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	5,294	-1,773	-1,355	2,166	24	269	2,459
0411 Army Managed Purchases	1,075	7	127	1,209	26	113	1,348
0412 Navy Managed Purchases	909	18	2,606	3,533	62	-2,553	1,042
0414 Air Force Managed Purchases	17	0	3,374	3,391	67	-3,440	18
0415 DLA Managed Purchases	3,496	67	14,092	17,655	311	-13,861	4,105
0416 GSA Managed Supplies and Materials	1,941	25	411	2,377	30	-197	2,210
0417 Local Proc DoD Managed Supp & Materia	6,191	81	634	6,906	83	199	7,188
[T] 04 WCF Supplies & Materials Purchases	18,923	-1,575	19,889	37,237	603	-19,470	18,370
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	968	7	105	1,080	24	90	1,194
0503 Navy WCF Equipment	1,554	124	55	1,733	111	-66	1,778
0505 Air Force WCF Equipment	394	3	43	440	-5	59	494
0506 DLA WCF Equipment	213	4	1	218	2	-220	0
0507 GSA Managed Equipment	593	8	17	618	8	273	899
[T] 05 STOCK FUND EQUIPMENT	3,722	146	221	4,089	140	136	4,365
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	2,989	-107	743	3,625	-297	765	4,093
0631 Naval Facilities Engineering Svc Cent	7,216	108	-320	7,004	126	-1,859	5,271
0640 Depot Maintenance Marine Corps	8,933	509	572	10,014	6	-260	9,760
0647 DISA Information Services	535	4	-20	519	-50	-78	391
0673 Defense Finance and Accounting Servic	5,016	-261	1,054	5,809	-12	-1,422	4,375
0679 Cost Reimbursable Purchases	1,134	15	27	1,176	14	-389	801
[T] 06 Other WCF Purchases (Excl Transportation)	25,823	268	2,056	28,147	-213	-3,243	24,691
07 Transportation							
0771 Commercial Transportation	5,179	103	1,551	6,833	136	64	7,033

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

	FY-08 Prgm Total	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total
=====							
APPN = OMMCR (cont.)							
09 OTHER PURCHASES							
0902 FNIH Separation Liability	0	0	48	48	1	-49	0
0912 Standard Level User Charges(GSA Lease	3,019	61	390	3,470	70	-46	3,494
0913 PURCH UTIL (Non WCF)	7,987	160	-495	7,652	153	3,839	11,644
0914 Purchased Communications (Non WCF)	4,125	82	141	4,348	87	-1,120	3,315
0915 Rents	187	4	105	296	6	-52	250
0917 Postal Services (USPS)	460	10	79	549	12	-50	511
0920 Supplies & Materials (Non WCF)	6,222	124	419	6,765	135	-13	6,887
0921 Printing and Reproduction	1,182	22	284	1,488	28	404	1,920
0922 Equip Maintenance by Contract	67,766	1,355	-55,100	14,021	280	-2,704	11,597
0923 FAC maint by contract	109,301	1,827	-92,679	18,449	223	10,035	28,707
0925 Equipment Purchases	12,831	167	20,516	33,514	524	-13,080	20,958
0930 Other Depot Maintenance (Non WCF)	0	0	419	419	5	179	603
0932 Mgt & Prof Support Services	5,585	71	411	6,067	73	-2,181	3,959
0934 Engineering & Tech Svcs	1,086	14	21	1,121	13	335	1,469
0987 Other Intragovernmental Purchases	34,570	450	3,051	38,071	445	-3,777	34,739
0989 Other Contracts	4,688	60	4,690	9,438	148	-4,243	5,343
0998 Other Costs	1,303	16	114	1,433	18	190	1,641
[T] 09 OTHER PURCHASES	260,312	4,423	-117,586	147,149	2,221	-12,333	137,037
[T] OMMCR Operation and Maintenance, Marine Corps Reserve	345,677	4,009	-91,809	257,877	3,512	-32,464	228,925
[GT]	345,677	4,009	-91,809	257,877	3,512	-32,464	228,925

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

	FY-08 Prgm Total	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total
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[T] 01 Civilian Personnel Compensation	14,177	416	2,122	16,715	411	2,887	20,013
03 Travel							
0308 Travel of Persons	17,541	228	-133	17,636	213	-433	17,416
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	5,294	-1,773	-2,181	1,340	23	1,096	2,459
0411 Army Managed Purchases	1,075	7	114	1,196	26	126	1,348
0412 Navy Managed Purchases	909	18	87	1,014	12	16	1,042
0414 Air Force Managed Purchases	17	0	0	17	0	1	18
0415 DLA Managed Purchases	3,496	67	259	3,822	34	249	4,105
0416 GSA Managed Supplies and Materials	1,941	25	197	2,163	26	21	2,210
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[T] 04 WCF Supplies & Materials Purchases	18,923	-1,575	-894	16,454	204	1,712	18,370
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	968	7	105	1,080	24	90	1,194
0503 Navy WCF Equipment	1,554	124	55	1,733	111	-66	1,778
0505 Air Force WCF Equipment	394	3	43	440	-5	59	494
0506 DLA WCF Equipment	213	4	1	218	2	-220	0
0507 GSA Managed Equipment	593	8	17	618	8	273	899
[T] 05 STOCK FUND EQUIPMENT	3,722	146	221	4,089	140	136	4,365
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	2,989	-107	736	3,618	-297	772	4,093
0631 Naval Facilities Engineering Svc Cent	7,216	108	-320	7,004	126	-1,859	5,271
0640 Depot Maintenance Marine Corps	8,933	509	-1,028	8,414	33	1,313	9,760
0647 DISA Information Services	535	4	-20	519	-50	-78	391
0673 Defense Finance and Accounting Servic	5,016	-261	1,054	5,809	-12	-1,422	4,375
0679 Cost Reimbursable Purchases	1,134	15	27	1,176	14	-389	801
[T] 06 Other WCF Purchases (Excl Transportation)	25,823	268	449	26,540	-186	-1,663	24,691
07 Transportation							
0771 Commercial Transportation	5,179	103	1,551	6,833	136	64	7,033

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

	FY-08 Prgm Total	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total
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APPN = OMMCR (cont.)							
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Lease	3,019	61	390	3,470	70	-46	3,494
0913 PURCH UTIL (Non WCF)	7,987	160	-495	7,652	153	3,839	11,644
0914 Purchased Communications (Non WCF)	4,125	82	93	4,300	86	-1,071	3,315
0915 Rents	187	4	105	296	6	-52	250
0917 Postal Services (USPS)	460	10	79	549	12	-50	511
0920 Supplies & Materials (Non WCF)	6,222	124	419	6,765	135	-13	6,887
0921 Printing and Reproduction	1,182	22	277	1,481	28	411	1,920
0922 Equip Maintenance by Contract	67,766	1,355	-55,142	13,979	279	-2,661	11,597
0923 FAC maint by contract	109,301	1,827	-92,679	18,449	223	10,035	28,707
0925 Equipment Purchases	12,831	167	5,119	18,117	216	2,625	20,958
0930 Other Depot Maintenance (Non WCF)	0	0	419	419	5	179	603
0932 Mgt & Prof Support Services	5,585	71	411	6,067	73	-2,181	3,959
0934 Engineering & Tech Svcs	1,086	14	8	1,108	13	348	1,469
0987 Other Intragovernmental Purchases	34,570	450	-1,594	33,426	402	911	34,739
0989 Other Contracts	4,688	60	275	5,023	60	260	5,343
0998 Other Costs	1,303	16	114	1,433	18	190	1,641
[T] 09 OTHER PURCHASES	260,312	4,423	-142,201	122,534	1,779	12,724	137,037
[T] OMMCR Operation and Maintenance, Marine Corps Reserve	345,677	4,009	-138,885	210,801	2,697	15,427	228,925
[GT]	345,677	4,009	-138,885	210,801	2,697	15,427	228,925

DEPARTMENT OF NAVY
 FY 2010 President's Budget
Personnel Summary

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

DEPARTMENT OF NAVY
 FY 2010 President's Budget
Personnel Summary

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

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

(\$ in Thousands)

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2009 President's Budget Request	180,023	33,108	213,131
Congressional Adjustments	0	0	0
Congressional Adjustment (Distributed)	-563	-81	-644
Congressional Adjustment (General Provision)	-368	-68	-436
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0	0
Bridge Fund Appropriations Act, FY 2009	47,076	0	47,076
Fact-of-Life Changes	0	0	0
Functional Transfers	0	0	0
Technical Adjustments	0	0	0
Emergent Requirements	0	0	0
Reprogrammings (Requiring 1415 Actions)	0	0	0
Revised FY 2009 Estimate	226,168	32,959	259,127
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-47,076	0	-47,076
Fuel Cancellation	-1,250	0	-1,250
Normalized Current Estimate for FY 2009	177,842	32,959	210,801
Price Change	2,279	418	2,697
Total Program Change 2010			
Transfers	4,683	-4,683	0
Program Increases	27,829	0	27,829
Program Decreases	-195	-2841	-3,036
FY 2010 Budget Request	177,842	32,959	210,801

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

A. Sub-Activity Group Total

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
95,793	54,848	54,708	99.74	53,627	61,117
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	54,848	53,627
Congressional Adjustments (Distributed)	-29	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-111	0
Carryover	0	0
Subtotal Appropriation Amount	54,708	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	42,971	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-42,971	0
Fuel Cancellation	-1,081	0
Price Change	0	786
Functional Transfers	0	0
Program Changes	0	6,704
Normalized Current Estimate	53,627	0
Current Estimate	53,627	61,117

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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 Operation and Maintenance, Marine Corps Reserve
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2009 President's Budget Request		54,848
1) Congressional Adjustments		-140
a) Distributed Adjustments		-29
i) Contract Services 5 Percent Reduction	-29	
b) General Provisions		-111
i) SEC. 8101: Revised Economic Assumptions	-111	
2) Overseas Contingency Operations and Disaster Supplemental Appropriations		42,971
a) Bridge Fund Appropriations Act, FY 2009		42,971
i) Bridge Fund Appropriations Act, FY 2009	42,971	
Revised FY 2009 Estimate		97,679
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-42,971
4) Fuel Cancellation		-1,081
a) Fuel Cancellation - Amount reflected accomodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-1,081	
Normalized Current Estimate for FY 2009		53,627
Price Change		786
5) Program Increases		15,662
a) Program Growth in FY 2010		15,662
i) Family of Ballistic Systems (FBPS). FBPS provides the most technologically advanced ballistics protection at the lightest weight in the world today. FBPS programs provide the critical systems that save lives, reduce the severity of combat injuries, and increase combat effectiveness by keeping more Marines in the fight. A key component of all of the FBPS programs is that as new threats emerge on the battlefield, FBPS equipment must constantly adapt to meet these new threats. It includes Modular Tactical Vest (MTV) (cooling vest, ESAPI, Helmet, Eye Protection, and etc). Increase is due to spiral development (modernization) of Personal Protective Equipment (PPE) (Light Weight Helmet, Side SSAP, E-SAPI, and Extremity Armor Protection) that supports annual replacement factor of 30%. (Baseline \$0)	15,662	
6) Program Decreases		-8,958
a) Program Decreases in FY 2010		-8,958
i) High Mobility Artillery Rocket System (HIMARS). The HIMARS will provide ground-based, responsive General Support / General Support-Reinforcing (GS/GSR) indirect fires which accurately engage targets at long range with high volumes of lethal fire under all weather conditions throughout all phases of combat operations ashore. Decrease is due to program slippage. (Baseline \$3,089)	-2,137	

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C. Reconciliation of Increases and Decreases

- ii) Common Aviation Command and Control System (CAC2S). Common Aviation Command and Control System (CAC2S) will provide a complete and coordinated modernization effort for the equipment of the MACCS (replaces C2 capability for legacy Tactical Air Command Center (TACC), Tactical Air Operations Center (TAOC), and Direct Air Support Center (DASC) to support its employment in future battlefield environments. CAC2S will eliminate the current dissimilar aviation Command and Control systems, and will add capability for aviation combat direction and air defense functions. Decrease is due to program slippage. (Baseline \$2384)
- iii) Family of Shelters and Shelter Equipment. Funding decrease is due to normal life-cycle management demand reduction. (Baseline \$6580)

Amount
-2,384

Total

FY 2010 Budget Request

61,117

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IV. Performance Criteria and Evaluation Summary:

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

Description of Activity: The Marine Corps Land Forces program encompasses the ground portion of the Marine Corps Total Force and includes forces supporting six Marine Air Ground Task Forces (MAGTF). The forces are located at installations throughout the United States, at bases in the Pacific Ocean, and aboard amphibious ships of the United States Navy.

MEASURES

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

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

Total Operating Forces Funding. The LI 1A1A has two parts associated with the performance criteria.

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

% Part 1 / Part 2. The percentage breakdown displays the relationship between direct funds and indirect funds associated with this LI.

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

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

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

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

Reserve Forces: (1A1A)

Performance Goal: 88%

FY 2008	FY 2009	FY 2010
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$47,661	\$53,627	\$61,117

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 1A1A Operating Forces
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Total 1A1A Operating Forces Funds (\$000)*

Part 1: Direct funding associated for Equipment Maintenance and Training (\$000)	\$31,623	\$34,656	\$31,468
Part 2: Indirect funding (\$000)	\$16,038	\$18,971	\$29,649
% Part 1 / Part 2	66%/34%	65%/35%	51%/49%
Reported Deployable Days	21,045	21,812	21,881
Cost Per Deployable Day (\$000)	\$1.503	\$1.589	\$1.438
Total Possible Deployable Days	24,471	24,786	24,865
Percentage Actual Achieved	86%	88%	88%

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

Explanation of Performance Variances:

Prior Year: Other factors impacting cost per deployable day include operational tempo, modularity, additional funding, and differences in assumptions for fuel pricing, geographic locations, and etc.

Current Year: Funding is reported as the current estimate for FY 2009 (\$34,656K), yielding a cost per deployable day of \$1.589K.

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 1A1A Operating Forces
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<u>V. Personnel Summary:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Active Military End Strength (E/S) (Total)				
Officer	467	467	467	0
Enlisted	3,957	3,957	3,957	0
Reserve Drill Strength (E/S) (Total)				
Officer	2,948	2,947	2,947	0
Enlisted	31,440	31,438	31,438	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	3,283	3,283	3,283	0
Civilian End Strength (Total)				
Direct Hire, U.S.	37	37	37	0
Active Military Average Strength (A/S) (Total)				
Officer	497	467	467	0
Enlisted	4,145	3,957	3,957	0
Reserve Drill Strength (A/S) (Total)				
Officer	2,816	2,948	2,947	-1
Enlisted	31,334	31,439	31,438	-1
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	2,990	3,283	3,283	0
Civilian FTEs (Total)				
Direct Hire, U.S.	37	37	37	0
Annual Civilian Salary Cost	44	83	85	3

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	1,636	0	48	1,385	3,069	0	75	18	3,162
0111 Disability Compensation	10	0	0	0	10	0	0	0	10
03 Travel									
0308 Travel of Persons	6,853	0	89	703	7,645	0	92	260	7,997
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	4,557	0	-1,527	-2,314	716	0	13	1,173	1,902
0411 Army Managed Purchases	1,061	0	7	115	1,183	0	26	126	1,335
0412 Navy Managed Purchases	909	0	18	87	1,014	0	12	16	1,042
0414 Air Force Managed Purchases	0	0	-1	1	0	0	0	0	0
0415 DLA Managed Purchases	1,907	0	36	184	2,127	0	19	222	2,368
0416 GSA Managed Supplies and Materials	1,921	0	25	197	2,143	0	26	20	2,189
0417 Local Proc DoD Managed Supp and Materials	6,136	0	80	630	6,846	0	82	202	7,130
05 STOCK FUND EQUIPMENT									
0502 Army WCF Equipment	968	0	7	105	1,080	0	24	90	1,194
0503 Navy WCF Equipment	1,554	0	124	55	1,733	0	111	-66	1,778
0505 Air Force WCF Equipment	394	0	3	43	440	0	-5	59	494
0507 GSA Managed Equipment	126	0	2	13	141	0	2	144	287
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	455	0	-16	69	508	0	-42	96	562
0640 Depot Maintenance Marine Corps	293	0	17	17	327	0	1	349	677
07 Transportation									
0718 MTMC Liner Ocean Transportation	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	2,381	0	48	228	2,657	0	53	21	2,731
0920 Supplies and Materials (Non WCF)	2,160	0	43	-56	2,147	0	43	173	2,363
0921 Printing and Reproduction	421	0	8	40	469	0	9	461	939
0922 Equip Maintenance by Contract	49,208	0	985	-48,791	1,402	0	28	143	1,573
0923 FAC maint by contract	337	0	4	35	376	0	5	384	765
0925 Equipment Purchases	11,684	0	153	4,876	16,713	0	201	2,522	19,436
0989 Other Contracts	256	0	3	-9	250	0	3	256	509
0998 Other Costs	566	0	7	58	631	0	8	35	674

1A1A Operating Forces

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A1A Operating Forces
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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
TOTAL 1A1A Operating Forces	95,793	0	163	-42,329	53,627	0	786	6,704	61,117

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A3A Depot Maintenance
FY 2010 President's Budget Submission
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I. Description of Operations Financed:

Maintenance of major end items of equipment is accomplished on a scheduled basis by Marine Corps Logistics Command. Depot level repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. The funding is required to ensure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to ensure that valid requirements exist and the 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 2010 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
11,174	11,640	11,616	99.79	11,616	13,217
				/1	
				/2	

B. Reconciliation Summary

	Change	Change
	<u>FY 2009/2009</u>	<u>FY 2009/2010</u>
Baseline Funding	11,640	11,616
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-24	0
Carryover	0	0
Subtotal Appropriation Amount	11,616	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,600	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,600	0
Fuel Cancellation	0	0
Price Change	0	-218
Functional Transfers	0	0
Program Changes	0	1,819
Normalized Current Estimate	11,616	0
Current Estimate	11,616	13,217

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A3A Depot Maintenance
 FY 2010 President's Budget Submission
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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2009 President's Budget Request		11,640
1) Congressional Adjustments		-24
a) General Provisions		-24
i) SEC. 8101: Revised Economic Assumptions	-24	
2) Overseas Contingency Operations and Disaster Supplemental Appropriations		1,600
a) Bridge Fund Appropriations Act, FY 2009		1,600
i) Bridge Fund Appropriations Act, FY 2009	1,600	
Revised FY 2009 Estimate		13,216
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,600
Normalized Current Estimate for FY 2009		11,616
Price Change		-218
4) Program Increases		1,819
a) Program Growth in FY 2010		1,819
i) Depot Maintenance is performed on equipment requiring maintenance as a result of high usage failure factors, the critical training requirements for our home based forces in preparation of Operation Iraqi Freedom rotation, directed principal end item stock rotation of critical weapon systems and for modernization of a capability that requires technology insertion and tear down and rebuild. Funding is being requested for M1A1 tanks, Hercules, AAV Ram/RS vehicles, LAV 25s and the Scissor Bridge. Funding is being requested for Logistics Vehicle System, front and rear body units, water tank trailers, fire fighter trucks, maintenance telephone trucks and 5T 6X6 tractor trucks. (Baseline \$11,616)	1,819	
FY 2010 Budget Request		13,217

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A3A Depot Maintenance
 FY 2010 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance - Fleet

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

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

	FY 2008						FY 2009				FY 2010		
	Budget		Estimated Inductions		Completions		Budget		Estimated Inductions		Carry-Fwd	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Type of Maintenance													
COMBAT VEHICLES	4	1.71	4	1.71	0	4	0	0	0	0	n/a	15	9.31
TACTICAL MISSILES	0	0	0	0	0	0	0	0	0	0		8	.31
ORDNANCE	236	1.58	236	1.58	0	236	218	3.0	218	3.0		381	1.29
ELECTRICAL & COMMUNICATION	224	1.78	224	1.78	0	224	43	4.8	43	4.8		28	.29
CONSTRUCTIVE EQUIPMENT	167	3.84	167	3.84	0	167	87	3.4	87	5.0		64	1.43
AUTOMOTIVE	30	2.26	30	2.26	0	30	8	.47	8	.47		6	.596
DEPOT MAINTENANCE TOTAL/	661	11.17	661	11.17	0	661	356	11.62	356	11.62	n/a	502	13.22

Explanation of Performance Variances:

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

FY 20010 reflects the current estimate with zero variances from the budget request.

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 Operation and Maintenance, Marine Corps Reserve
 1A3A Depot Maintenance
 FY 2010 President's Budget Submission
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V. Personnel Summary:

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

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	2,534	0	-91	667	3,110	0	-255	676	3,531
0640 Depot Maintenance Marine Corps	8,640	0	492	-1,045	8,087	0	32	964	9,083
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	0	0	0	419	419	0	5	179	603
TOTAL 1A3A Depot Maintenance	11,174	0	401	41	11,616	0	-218	1,819	13,217

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2010 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
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
29,274	29,296	29,040	99.13	28,945	29,373
				/1	
				/2	

B. Reconciliation Summary

	Change	Change
	<u>FY 2009/2009</u>	<u>FY 2009/2010</u>
Baseline Funding	29,296	28,945
Congressional Adjustments (Distributed)	-195	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-61	0
Carryover	0	0
Subtotal Appropriation Amount	29,040	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	-95	0
Price Change	0	489
Functional Transfers	0	0
Program Changes	0	-61
Normalized Current Estimate	28,945	0
Current Estimate	28,945	29,373

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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 2009 President's Budget Request		29,296
1) Congressional Adjustments		-256
a) Distributed Adjustments		-195
i) Contract Services 5 Percent Reduction	-195	
b) General Provisions		-61
i) SEC. 8101: Revised Economic Assumptions	-61	
Revised FY 2009 Estimate		29,040
2) Fuel Cancellation		-95
a) Fuel Cancellation - Amount reflected accomodates the fuel cancellation purposed in the FY 2009 remaining Overseas Contingency Operations request.	-95	
Normalized Current Estimate for FY 2009		28,945
Price Change		489
3) Program Decreases		-61
a) Program Decreases in FY 2010		-61
i) Decrease to Intermediate and Organizational Maintenance contracts. (Baseline \$3,615)	-61	
FY 2010 Budget Request		29,373

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IV. Performance Criteria and Evaluation Summary:

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

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MEASURES

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

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

Total Operating Forces Funding. The LI 1A1A has two parts associated with the performance criteria.

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

% Part 1 / Part 2. The percentage breakdown displays the relationship between direct funds and indirect funds associated with this LI.

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

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

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

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

Reserve Forces: (1A5A)

Performance Goal: **88%**

FY 2008
Actuals

FY 2009
Estimate

FY 2010
Estimate

1A5A Training Support

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 Operation and Maintenance, Marine Corps Reserve
 1A5A Training Support
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Total 1A5A Operating Forces Funds (\$000)*	\$26,149	\$28,945	\$29,373
Part 1: Direct funding associated for Equipment Maintenance and Training (\$000)	\$18,737	\$19,953	\$18,646
Part 2: Indirect funding (\$000)	\$7,412	\$8,992	\$10,727
% Part 1 / Part 2	72%/28%	69%/31%	63%/37%
Reported Deployable Days	21,045	21,812	21,881
Cost Per Deployable Day (\$000)	\$.890	\$.915	\$.852
Total Possible Deployable Days	24,471	24,786	24,865
Percentage Actual Achieved	86%	88%	88%

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

Explanation of Performance Variances:

Prior Year: Other factors impacting cost per deployable day include operational tempo, modularity, additional funding, and differences in assumptions for fuel pricing, geographic locations, and etc.

Current Year: Funding is reported as the current estimate for FY 2009 (\$19,953K), yielding a cost per deployable day of \$0.915K.

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V. Personnel Summary:

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

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	5,162	0	67	-879	4,350	0	52	12	4,414
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	405	0	-136	43	312	0	5	4	321
0411 Army Managed Purchases	14	0	0	-1	13	0	0	0	13
0414 Air Force Managed Purchases	17	0	1	-1	17	0	0	1	18
0415 DLA Managed Purchases	1,555	0	30	110	1,695	0	15	27	1,737
0416 GSA Managed Supplies and Materials	20	0	0	0	20	0	0	1	21
0417 Local Proc DoD Managed Supp and Materials	55	0	1	0	56	0	1	1	58
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	69	0	1	0	70	0	1	1	72
07 Transportation									
0771 Commercial Transportation	5,072	0	101	847	6,020	0	120	75	6,215
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	2,665	0	54	-169	2,550	0	51	35	2,636
0921 Printing and Reproduction	118	0	2	1	121	0	2	0	123
0922 Equip Maintenance by Contract	10,990	0	219	-1,508	9,701	0	194	-235	9,660
0925 Equipment Purchases	172	0	2	2	176	0	2	2	180
0932 Mgt and Prof Support Services	340	0	4	14	358	0	4	2	364
0989 Other Contracts	2,620	0	34	832	3,486	0	42	13	3,541
TOTAL 1A5A Training Support	29,274	0	380	-709	28,945	0	489	-61	29,373

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSM1 Sustainment, Restoration and Modernization
FY 2010 President's Budget Submission
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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 funds FSRM functions for Marine Forces Reserve, New Orleans, LA, Headquarters Battalion, Henderson Hall, Arlington, VA, and Marine Corps Support Activity, Kansas City, MO.

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 Operation and Maintenance, Marine Corps Reserve
 BSM1 Sustainment, Restoration and Modernization
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
90,741	16,174	15,913	98.39	15,913	25,466
				/1	
				/2	
				/3	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	16,174	15,913
Congressional Adjustments (Distributed)	-228	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-33	0
Carryover	0	0
Subtotal Appropriation Amount	15,913	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	191
Functional Transfers	0	0
Program Changes	0	9,362
Normalized Current Estimate	15,913	0
Current Estimate	15,913	25,466

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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

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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2009 President's Budget Request		16,174
1) Congressional Adjustments		-261
a) Distributed Adjustments		-228
i) Contract Services 5 Percent Reduction	-228	
b) General Provisions		-33
i) SEC. 8101: Revised Economic Assumptions	-33	
Revised FY 2009 Estimate		15,913
Normalized Current Estimate for FY 2009		15,913
Price Change		191
2) Program Increases		9,362
a) Program Growth in FY 2010		9,362
i) Increase in Restoration and Modernization funding is necessary to maintain projects being restored as a result of Base Realignment and Closure (BRAC) actions at New Orleans installations until a permanent relocation site is complete. One-time BRAC funding will not cover recurring Restoration and Modernization costs (Baseline \$4,375).	4,937	
ii) Increase in Facilities Sustainment to address the significant cost impacts related to BRAC realignments. At installations where MARFORRES was a tenant of the Host Facilities, current Base Realignment and Closure (BRAC) actions require MARFORRES to acquire Host Ownership responsibility of many Installations to include the realignment of the Kansas City (MOBCOM) Installation, thereby incurring additional costs previously not required. One-time BRAC funding will not cover recurring sustainment costs (Baseline \$11,799).	4,425	
FY 2010 Budget Request		25,466

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 Operation and Maintenance, Marine Corps Reserve
 BSM1 Sustainment, Restoration and Modernization
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IV. Performance Criteria and Evaluation Summary:

<u>BSM1</u>	(000's)	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Sustainment		\$18,182	\$11,547	\$15,972
Restoration and Modernization		\$26,559	\$4,366	\$9,494
Demolition		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total		\$44,741	\$15,913	\$25,466
 <u>TOTAL OMMCR USMC FSRM</u>		 <u>FY 2008</u>	 <u>FY 2009</u>	 <u>FY 2010</u>
Sustainment		\$18,182	\$11,547	\$15,972
Restoration and Modernization		\$26,559	\$4,366	\$9,494
Demo		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL /1		\$44,741	\$15,913	\$25,466
 <small>/1 FY08 Total does not include \$46M Supplemental received</small>				
Sustainment Requirement Reserve		\$10,887	\$13,063	\$12,523
Sustainment Funding Reserve		\$18,182	\$11,547	\$15,972
Host Nation Support		\$0	\$0	\$0
Military Pay (Sustainment)		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Sustainment Funding		\$18,182	\$11,547	\$15,972
Total Sustainment Percent Funded		100%	88%	100%
Needed to reach 100% funded		\$0	\$1,516	\$0
Needed to reach 95% funded		\$0	\$863	\$0
Restoration and Modernization Requirement		\$218,070	\$329,761	\$6,664
O&MMCR funded Restoration & Modernization		\$26,559	\$4,366	\$9,494
MILCONR funded Restoration & Modernization		\$0	\$0	\$22
DWCF		\$0	\$0	\$0
MILPERS		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Restoration & Modernization funding		\$26,559	\$4,366	\$9,516
Recap Rate *		8	76	143%

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

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 BSM1 Sustainment, Restoration and Modernization
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V. Personnel Summary:

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

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
09 OTHER PURCHASES									
0923 FAC maint by contract	90,741	0	1,501	-76,359	15,883	0	191	9,275	25,349
0925 Equipment Purchases	0	0	0	30	30	0	0	87	117
TOTAL BSM1 Sustainment, Restoration and Modernization	90,741	0	1,501	-76,329	15,913	0	191	9,362	25,466

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Operation and Maintenance, Marine Corps Reserve
BSS1 Base Operating Support
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I. Description of Operations Financed:

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

Beginning in FY 2010 this sub-activity group (BSS1) captures the transfer of funding for all Marine Corps Base Support to include funds previously budgeted in BA-04, Administration (BSS4).

II. Force Structure Summary:

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

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 BSS1 Base Operating Support
 FY 2010 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
87,972	68,065	67,815	99.63	67,741	73,899
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	68,065	67,741
Congressional Adjustments (Distributed)	-111	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-139	0
Carryover	0	0
Subtotal Appropriation Amount	67,815	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,505	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,505	0
Fuel Cancellation	-74	0
Price Change	0	1,031
Functional Transfers	0	5,261
Program Changes	0	-134
Normalized Current Estimate	67,741	0
Current Estimate	67,741	73,899

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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 Operation and Maintenance, Marine Corps Reserve
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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2009 President's Budget Request		68,065
1) Congressional Adjustments		-250
a) Distributed Adjustments		-111
i) Contract Services 5 Percent Reduction	-111	
b) General Provisions		-139
i) SEC. 8101: Revised Economic Assumptions	-139	
2) Overseas Contingency Operations and Disaster Supplemental Appropriations		2,505
a) Bridge Fund Appropriations Act, FY 2009		2,505
i) Bridge Fund Appropriations Act, FY 2009	2,505	
Revised FY 2009 Estimate		70,320
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,505
4) Fuel Cancellation		-74
a) Fuel Cancellation - Amount reflected accomodates the fuel cancellation purposed in the FY 2009 remaining Overseas Contingency Operations request.	-74	
Normalized Current Estimate for FY 2009		67,741
Price Change		1,031
5) Transfers		5,261
a) Transfers In		5,261
i) Funding transferred from BA 4, Administration (BSS4), to support the modeling of facilities services functions. (Baseline \$4,597)	4,683	
ii) Technical reallocation of Marine Corps Support Activity funding to support Financial and Personal Resource Management programs from OMMC BA 1, Operating Forces (BSS1), as a result of Base Realignment and Closure (BRAC) consolidation of commands in Kansas City, MO. One-time BRAC funding will not cover recurring Financial and Personal Resource Management costs. (Baseline \$0)	578	
6) Program Decreases		-134
a) Program Decreases in FY 2010		-134
i) The Department is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the Department of Navy intends to replace contractor support with government employees at a total cost savings of \$172 million in FY 2010. The Department of Navy intends to hire human resource specialists to assist with the recruitment actions and acquisition oversight personnel to improve management of the continuing contracts.	-134	
FY 2010 Budget Request		73,899

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IV. Performance Criteria and Evaluation Summary:

BSS1 OMMCR Base Operating Support

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
A. Administration (\$000)	13,165	8,489	14,913
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	39	39	80
Number of Bases, Total	185	185	185
Population Served, Total	40,200	40,200	40,200
(Military, Average Strength)	39,600	39,600	39,600
(Civilian, FTEs)	600	600	600
 B. Other Morale, Welfare and Recreation (\$000)	 5,455	 3,108	 5,728
Military Personnel Average Strength	0	0	0
 Civilian Personnel FTEs	 4	 4	 4
Population Served, Total	40,200	40,200	40,200
(Military, Average Strength)	39,600	39,600	39,600
(Civilian, FTEs)	600	600	600
 C. Other Base Services (\$000)*	 44,692	 31,902	 30,920
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	34	34	36
Number of Motor Vehicles, Total	470	470	361
(Owned)	46	46	101
(Leased)	424	424	260
 D. Other Personnel Support (\$000)	 1,223	 994	 1,136
 E. Other Engineering Support (\$000)	 8,302	 8,112	 6,740
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
 F. Operation of Utilities (\$000)	 7,999	 8,170	 9,595
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0

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Electricity (MWH)	41,926	44,310	51,495
Heating (MBTU)	56,035	59,080	68,994
Water, Plants & Systems (000 gals)	76,343	88,842	99,443
Sewage & Waste Systems (000 gals)	33,891	35,870	40,351
Air Conditioning and Refrigeration (Ton)	202	202	240
 G. Environmental Services (\$000)	 7,017	 6,912	 4,814
 H. Child and Youth Development Programs (\$000)	 119	 54	 53
No. of Child Development Centers (CDC)			
No. of Family Child Care (FCC) Homes	2	2	2
Total Number of Children Receiving Care (CDC/FCC)	15	15	15
Percent of Eligible Children Receiving Care (USMC wide)	9%	9%	9%
No. of Children on Waiting List (Unmet only)			
Total Military Child Population (Infant to 12 yrs)	167	167	167
No. of Youth Facilities			
Total Military Child Population (6-18 years)	89	89	89
Youth Population Serviced (Grades 1-12)	30		
No. of School Age Care (SAC) Facilities	0	0	0
Total Number of Children Receiving Care (SAC)	0	0	0
 Total O&MMCR Funding (\$000)	 87,972	 67,741	 73,899
Civilian Personnel FTE'S	77	77	120

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<u>V. Personnel Summary:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Active Military End Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	40	40	40	0
Enlisted	106	106	106	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	77	77	120	43
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	40	40	40	0
Enlisted	106	106	106	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	77	77	120	43
Annual Civilian Salary Cost	66	84	85	1

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	5,091	0	150	1,248	6,489	0	160	3,461	10,110
0103 Wage Board	0	0	0	0	0	0	0	68	68
0111 Disability Compensation	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	44	0	1	0	45	0	1	-46	0
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	332	0	-110	90	312	0	5	-81	236
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	213	0	4	1	218	0	2	-220	0
0507 GSA Managed Equipment	398	0	5	4	407	0	5	128	540
06 Other WCF Purchases (Excl Transportation)									
0631 Naval Facilities Engineering Svc Center	7,216	0	108	-320	7,004	0	126	-1,859	5,271
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	7,987	0	160	-495	7,652	0	153	3,839	11,644
0914 Purchased Communications (Non WCF)	2,967	0	59	-78	2,948	0	59	-1,000	2,007
0917 Postal Services (USPS)	39	0	1	-1	39	0	1	13	53
0920 Supplies and Materials (Non WCF)	887	0	18	16	921	0	18	304	1,243
0921 Printing and Reproduction	101	0	2	0	103	0	2	32	137
0922 Equip Maintenance by Contract	3,495	0	70	-3,565	0	0	0	0	0
0923 FAC maint by contract	17,833	0	317	-16,502	1,648	0	20	471	2,139
0925 Equipment Purchases	236	0	3	39	278	0	3	88	369
0932 Mgt and Prof Support Services	4,311	0	56	31	4,398	0	53	-1,675	2,776
0934 Engineering and Tech Svcs	1,086	0	14	8	1,108	0	13	348	1,469
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	34,368	0	447	-1,620	33,195	0	399	950	34,544
0989 Other Contracts	804	0	10	-441	373	0	4	117	494
0998 Other Costs	564	0	7	32	603	0	7	189	799
TOTAL BSS1 Base Operating Support	87,972	0	1,322	-21,553	67,741	0	1,031	5,127	73,899

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4A2G Special Support
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I. Description of Operations Financed:

This sub-activity provides funds for Other Working Capital Fund (WCF) purchases and Other Purchases.

Primary WCF purchases are for 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 on a Fee for Service basis. Other Purchases provides funding for equipment purchases.

II. Force Structure Summary:

This Special support program package supports the Marine Corps Reserve in accomplishing its mission with funding for equipment purchases and for reimbursement of Working Capital Fund services and purchases.

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

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
6,766	7,616	7,599	99.78	7,599	5,639
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	7,616	7,599
Congressional Adjustments (Distributed)	-1	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-16	0
Carryover	0	0
Subtotal Appropriation Amount	7,599	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	-47
Functional Transfers	0	0
Program Changes	0	-1,913
Normalized Current Estimate	7,599	0
Current Estimate	7,599	5,639

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2009 President's Budget Request		7,616
1) Congressional Adjustments		-17
a) Distributed Adjustments		-1
i) Contract Services 5 Percent Reduction	-1	
b) General Provisions		-16
i) SEC. 8101: Revised Economic Assumptions	-16	
Revised FY 2009 Estimate		7,599
Normalized Current Estimate for FY 2009		7,599
Price Change		-47
2) Program Decreases		-1,913
a) Program Decreases in FY 2010		-1,913
i) Primary decrease associated with DFAS bill as a result of projected decrease in Direct Billable Hours for Accounting Services. Additional reductions due to decreases in DISA billed services, Cost Reimbursable Purchases and other contracts. (Baseline \$7,616)	-1,913	
FY 2010 Budget Request		5,639

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IV. Performance Criteria and Evaluation Summary:

Defense Finance and Accounting Service - Service rendered includes: Civilian Pay Accounts Maintained; Military Reserve Pay Accounts Maintained; Contract Payments; Travel Payments; Commercial Payments; Garnishments; and Accounting Services.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
DFAS	\$5,016	\$5,809	\$4,375
DISA	535	519	391
Cost Reimbursable Purchases	1,134	1,176	801
Equipment Purchases	81	95	72

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<u>V. Personnel Summary:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Active Military End Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	87	87	87	0
Enlisted	326	326	326	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	97	87	87	0
Enlisted	326	326	326	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A2G Special Support
 FY 2010 President's Budget Submission
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0647 DISA Information Services	535	0	4	-20	519	0	-50	-78	391
0673 Defense Finance and Accounting Service	5,016	0	-261	1,054	5,809	0	-12	-1,422	4,375
0679 Cost Reimbursable Purchases	1,134	0	15	27	1,176	0	14	-389	801
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0989 Other Contracts	81	0	1	13	95	0	1	-24	72
0998 Other Costs	0	0	0	0	0	0	0	0	0
TOTAL 4A2G Special Support	6,766	0	-241	1,074	7,599	0	-47	-1,913	5,639

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A3G Servicewide Transportation
FY 2010 President's Budget Submission
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I. Description of Operations Financed:

This sub-activity group funds the transportation of Marine Corps Reserve owned material and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are utilized to fund commercial transportation carriers for transportation services.

This program finances all costs related to Second Destination Transportation (SDT) of items to Marine Corps Reserve units, sites and individuals within the Continental United States (CONUS), as well as to overseas locations. Commercial Carriers are the primary Mode of Shipment for commodities of midsized and small -package delivery air/surface, i.e., FedEx, DHL, etc, and for inland transportation for movement of items within CONUS or overseas locations.

II. Force Structure Summary:

The Second Destination Transportation program supports requirements for movement of material and supplies to support the Marine Corps Reserves mission accomplishment.

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A3G Servicewide Transportation
 FY 2010 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
107	815	813	99.75	813	818
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	815	813
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2	0
Carryover	0	0
Subtotal Appropriation Amount	813	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	16
Functional Transfers	0	0
Program Changes	0	-11
Normalized Current Estimate	813	0
Current Estimate	813	818

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A3G Servicewide Transportation
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	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2009 President's Budget Request		815
1) Congressional Adjustments		-2
a) General Provisions		-2
i) SEC. 8101: Revised Economic Assumptions	-2	
Revised FY 2009 Estimate		813
Normalized Current Estimate for FY 2009		813
Price Change		16
2) Program Decreases		-11
a) Program Decreases in FY 2010		-11
i) Decrease within Second Destination Transportation associated with reduction in movement of Reserves material and supplies. (Baseline \$813)	-11	
FY 2010 Budget Request		818

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A3G Servicewide Transportation
 FY 2010 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:
Servicewide Transportation

	<u>FY 2008</u> (\$ in 000)	<u>FY 2009</u> (\$ in 000)	<u>FY 2010</u> (\$ in 000)
Second Destination Transportation (by Mode of Shipment):			
Commercial:	107	815	831
Total Second Destination Transportation	107	815	831

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A3G Servicewide Transportation
 FY 2010 President's Budget Submission
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V. Personnel Summary:

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

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
07 Transportation									
0771 Commercial Transportation	107	0	2	704	813	0	16	-11	818
TOTAL 4A3G Servicewide Transportation	107	0	2	704	813	0	16	-11	818

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
FY 2010 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 Marine Corps Forces Reserve 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 2008 Actuals	FY 2009				Current Estimate	FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent			
9,209	11,316	11,276	99.65	11,276	/1	10,642

B. Reconciliation Summary

	<u>Change FY 2009/2009</u>	<u>Change FY 2009/2010</u>
Baseline Funding	11,316	11,276
Congressional Adjustments (Distributed)	-17	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-23	0
Carryover	0	0
Subtotal Appropriation Amount	11,276	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	240
Functional Transfers	0	0
Program Changes	0	-874
Normalized Current Estimate	11,276	0
Current Estimate	11,276	10,642

/1 Excludes FY 2009 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A4G Administration
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	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2009 President's Budget Request		11,316
1) Congressional Adjustments		-40
a) Distributed Adjustments		-17
i) Contract Services 5 Percent Reduction	-17	
b) General Provisions		-23
i) SEC. 8101: Revised Economic Assumptions	-23	
Revised FY 2009 Estimate		11,276
Normalized Current Estimate for FY 2009		11,276
Price Change		240
2) Program Decreases		-874
a) Program Decreases in FY 2010		-874
i) Decrease associated with reduction to Travel and Transportation of personnel. (Baseline \$544)	-85	
ii) Decrease associated with reduction related to General Services Administration (GSA) Leases and Non-GSA Rents; Facility and Maintenance Contracts; and supplies, materials, and equipment. (Baseline \$4,406)	-789	
FY 2010 Budget Request		10,642

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A4G Administration
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IV. Performance Criteria and Evaluation Summary:

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Military Personnel Average Strength*	3,162	3,162	3,162
Civilian Personnel FTE'S	97	97	97
Population Administered, (Military, Average Strength, Individual Ready Reserve)	57,498	57,498	57,498
Population Administered, (Civilian Personnel FTE's)	97	97	97
Population Administered, Total	57,595	57,595	57,595

* Includes Individual Mobilization Augmentees

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A4G Administration
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V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Civilian End Strength (Total)				
Direct Hire, U.S.	97	97	97	0
Civilian FTEs (Total)				
Direct Hire, U.S.	97	97	97	0
Annual Civilian Salary Cost	67	67	69	2

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 4A4G Administration
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	6,399	0	188	-112	6,475	0	159	-32	6,602
0103 Wage Board	59	0	1	0	60	0	1	0	61
03 Travel									
0308 Travel of Persons	495	0	6	43	544	0	7	-101	450
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	163	0	3	162	328	0	7	-60	275
0914 Purchased Communications (Non WCF)	148	0	3	170	321	0	6	-59	268
0915 Rents	187	0	4	105	296	0	6	-52	250
0917 Postal Services (USPS)	242	0	5	84	331	0	7	-61	277
0920 Supplies and Materials (Non WCF)	342	0	6	319	667	0	13	-112	568
0921 Printing and Reproduction	125	0	2	289	416	0	8	-78	346
0922 Equip Maintenance by Contract	158	0	3	253	414	0	8	-75	347
0923 FAC maint by contract	240	0	3	299	542	0	7	-95	454
0925 Equipment Purchases	58	0	1	153	212	0	2	-36	178
0987 Other Intragovernmental Purchases	202	0	3	26	231	0	3	-39	195
0989 Other Contracts	218	0	3	19	240	0	3	-40	203
0998 Other Costs	173	0	2	24	199	0	3	-34	168
TOTAL 4A4G Administration	9,209	0	233	1,834	11,276	0	240	-874	10,642

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A6G Recruiting and Advertising
FY 2010 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.

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A6G Recruiting and Advertising
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
8,635	8,712	8,674	99.56	8,674	8,754
				/1	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	8,712	8,674
Congressional Adjustments (Distributed)	-20	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-18	0
Carryover	0	0
Subtotal Appropriation Amount	8,674	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	123
Functional Transfers	0	0
Program Changes	0	-43
Normalized Current Estimate	8,674	0
Current Estimate	8,674	8,754

/1 Excludes FY 2009 Supplemental Funds

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 Operation and Maintenance, Marine Corps Reserve
 4A6G Recruiting and Advertising
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	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2009 President's Budget Request		8,712
1) Congressional Adjustments		-38
a) Distributed Adjustments		-20
i) Contract Services 5 Percent Reduction	-20	
b) General Provisions		-18
i) SEC. 8101: Revised Economic Assumptions	-18	
Revised FY 2009 Estimate		8,674
Normalized Current Estimate for FY 2009		8,674
Price Change		123
2) Program Decreases		-43
a) Program Decreases in FY 2010		-43
i) Decrease in travel for training and reduction in printing and reproduction of pamphlets.(Baseline \$8,674)	-43	
FY 2010 Budget Request		8,754

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 Operation and Maintenance, Marine Corps Reserve
 4A6G Recruiting and Advertising
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
A. Special Interest Category Totals (\$000)			
Advertising	3,380	3,440	3,487
Recruiting	5,255	5,234	5,267
	8,635	8,674	8,754

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

RECRUITING

Enlisted New Contracts

Non-Prior Service (NPS)	45,436	47,941	45,140
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Enlisted Accessions

Non-Prior Service (NPS)	42,040	41,943	39,752
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ADVERTISING

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

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 4A6G Recruiting and Advertising
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# of Pieces Online	77	84	87
Impressions (Hits)	315,850	585,452	614,725
Lead Generation Qualified Leads**	520,000	520,000	530,000
Propensity to Enlist (per JAMRS for Military Service)**	13	n/a	n/a
Propensity to Enlist (per JAMRS for USMC Specific)	8	n/a	n/a
Media Inflation Rate (per JWT) **	5.4%	6.0%	n/a

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

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

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

** Joint Advertising Market Research and Studies (JAMRS)

** J. Walter Thompson (Advertising Agency)

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 Operation and Maintenance, Marine Corps Reserve
 4A6G Recruiting and Advertising
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V. Personnel Summary:

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

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	4,417	0	58	31	4,506	0	54	-5	4,555
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	475	0	10	0	485	0	10	-7	488
0914 Purchased Communications (Non WCF)	1,010	0	20	1	1,031	0	21	-12	1,040
0917 Postal Services (USPS)	179	0	4	-4	179	0	4	-2	181
0920 Supplies and Materials (Non WCF)	124	0	2	-51	75	0	2	0	77
0921 Printing and Reproduction	417	0	8	-53	372	0	7	-4	375
0922 Equip Maintenance by Contract	17	0	0	0	17	0	0	0	17
0925 Equipment Purchases	649	0	8	18	675	0	8	-5	678
0932 Mgt and Prof Support Services	797	0	10	7	814	0	10	-5	819
0989 Other Contracts	550	0	7	-37	520	0	7	-3	524
0998 Other Costs	0	0	0	0	0	0	0	0	0
TOTAL 4A6G Recruiting and Advertising	8,635	0	127	-88	8,674	0	123	-43	8,754

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSS4 Base Operating Support
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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.

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

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.

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 BSS4 Base Operating Support
 FY 2010 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
6,006	4,649	4,597	98.88	4,597	0
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	4,649	4,597
Congressional Adjustments (Distributed)	-43	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-9	0
Carryover	0	0
Subtotal Appropriation Amount	4,597	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	86
Functional Transfers	0	-4,683
Program Changes	0	0
Normalized Current Estimate	4,597	0
Current Estimate	4,597	0

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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 Operation and Maintenance, Marine Corps Reserve
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	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2009 President's Budget Request		4,649
1) Congressional Adjustments		-52
a) Distributed Adjustments		-43
i) Contract Services 5 Percent Reduction	-43	
b) General Provisions		-9
i) SEC. 8101: Revised Economic Assumptions	-9	
Revised FY 2009 Estimate		4,597
Normalized Current Estimate for FY 2009		4,597
Price Change		86
2) Transfers		-4,683
a) Transfers Out		-4,683
i) BA 4 funding transferred to BA 1, Operating Forces (BSS1), to support the modeling of facilities services functions (Baseline \$4,597).	-4,683	

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 Operation and Maintenance, Marine Corps Reserve
 BSS4 Base Operating Support
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IV. Performance Criteria and Evaluation Summary:

BSS4 OMMCR Base Operating Support

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
A. Administration (\$000)	6,006	4,597	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	7	7	0
Number of Bases, Total	185	185	0
Population Served, Total			
 Total O&MMCR Funding (\$000)	 6,006	 4,597	 0
Civilian Personnel FTE's	7	7	0

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 BSS4 Base Operating Support
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V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Active Military End Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	7	7	0	-7
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	7	7	0	-7
Annual Civilian Salary Cost	140	87	0	-87

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	982	0	29	-399	612	0	16	-628	0
03 Travel									
0308 Travel of Persons	570	0	7	-31	546	0	7	-553	0
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	34	0	1	-35	0	0	0	0	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	44	0	1	360	405	0	8	-413	0
0922 Equip Maintenance by Contract	3,898	0	78	-1,531	2,445	0	49	-2,494	0
0923 FAC maint by contract	150	0	2	-152	0	0	0	0	0
0925 Equipment Purchases	32	0	0	1	33	0	0	-33	0
0932 Mgt and Prof Support Services	137	0	1	359	497	0	6	-503	0
0989 Other Contracts	159	0	2	-102	59	0	0	-59	0
TOTAL BSS4 Base Operating Support	6,006	0	121	-1,530	4,597	0	86	-4,683	0