

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2018
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MAY 2017

Operation and Maintenance, Marine Corps Reserve
(OMMCR)

The estimated cost for this report for the Department of Navy (DON) is \$3,176.

The estimated total cost for supporting the DON budget justification material is approximately \$1,142,960 for the 2017 fiscal year. This includes \$76,659 in supplies and \$1,066,301 in labor.

Department of Defense Appropriations Act, 2018

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, \$278,837,000.

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Department of the Navy
FY 2018 President’s Budget Submission
Operation and Maintenance, Marine Corps Reserve
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Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Exhibit PBA-19 Appropriation Highlights

(\$ in Millions)

FY 2016	Price	Program	FY 2017	Price	Program	FY 2018
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
276.3	4.8	-10.4	270.7	4.5	3.6	278.8

The FY 2018 Operation and Maintenance, Marine Corps Reserve (OMMCR) budget provides for the day-to-day costs of operating the Marine Corps Forces Reserve (MARFORRES) and its functional activities and facilities. The Marine Corps Reserve is a full partner in the Marine Corps' Total Force concept. The Reserve Component is trained, organized, and equipped in the same manner as the active force and provides complementary assets that enable the Marine Corps total force to both mitigate risk and maximize opportunities. The FY 2018 budget sustains a force of 38,500 Reserve Marines assigned to units across the country. Similar to the active component, the Marine Forces Reserve consists of the Marine Forces Reserve headquarters and its subordinate Marine Division, Marine Aircraft Wing, and Marine Logistics Group, all of which are headquartered in New Orleans, Louisiana. The Reserves are unique in that the subordinate regiments/groups, battalions/squadrons, and companies/detachments are located at 189 reserve training centers and sites across the United States.

The FY 2018 OMMCR budget request of \$278.8 million reflects a net increase of \$8.1 million normalized from the FY 2017 requested funding level. Changes include \$4.5 million in price growth and \$3.6 million program growth. The FY 2018 budget funds Marine Corps Reserve facility sustainment at a rate of 75 percent of the OSD model and ground equipment depot maintenance at the full requirement. The Recruiting and Advertising and Service-wide Transportation sub-activity groups were consolidated into the active component funding request to more accurately reflect the nature of the programs.

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Exhibit PBA-19 Appropriation Highlights

(\$ in Millions)

Budget Activity 1: Operating Forces

FY 2016 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2017 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018 <u>Estimate</u>
258.0	4.6	-12.7	249.8	4.1	12.3	266.3

The Operating Forces budget provides funds for the day-to-day cost to train and support the Marine Forces Reserve (MARFORRES). This budget activity includes funding for materiel readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, training centers, and embarkation materials for training and preparation for mobilization. Funding also supports annual exercise and training participation to prepare individuals and units for deployments and provides resources for equipment and ammunition shipments, essential travel, contract billeting, maintenance contact teams, inspections, reserve health assessments, contractor engineering technical services, equipment calibration, global command and control system technicians, consumables, and equipment replacement/replenishment. Additionally this budget activity supports base operation requirements and facility sustainment, restoration and modernization.

The \$12.3 million program growth in this budget activity supports Marine Corps Reserve Readiness training, and equipment maintenance, critical facility restoration and modernization projects, and mass notification systems and other force protection upgrades to off installation sites.

Budget Activity 4: Administration and Service-wide Activities

FY 2016 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2017 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018 <u>Estimate</u>
18.3	0.3	2.3	20.9	0.4	-8.7	12.6

The Administration and Service-wide Activities budget request provides administrative and logistical support to the Reserve Component. Funding provides supplies and materials for daily operations and equipment purchases as well as civilian personnel, Selected Marine Corps Reserve (SMCR), Inactive Ready Reserve (IRR), and Individual Marine Augments (IMA) support. These resources also support service from Defense Finance and Accounting Service (DFAS), Defense Information Systems Agency (DISA) and Technology Service Organization (TSO).

The FY 2018 budget request of \$12.6 million for Administration and Service-wide Activities reflects a net decrease of \$8.3 million from the FY 2017 requested funding level. Change includes \$0.4 million in price growth and \$8.7 million in net program decreases associated with the consolidation of Recruiting and Advertising and Service-wide Transportation sub activity groups into the active component budget request.

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Department of Defense
 FY 2018 President's Budget Request
 Exhibit O-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

27 Apr 2017

Appropriation Summary -----	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
	Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	Remaining Req with CR Adj OCO
Department of the Navy							
Operation & Maintenance, MC Reserve	276,311	272,977	273,054	3,455	3,455		3,455
Total Department of the Navy	276,311	272,977	273,054	3,455	3,455		3,455
Total Operation and Maintenance Title	276,311	272,977	273,054	3,455	3,455		3,455

UNCLASSIFIED

Department of Defense
 FY 2018 President's Budget Request
 Exhibit O-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

27 Apr 2017

Appropriation Summary	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Department of the Navy							
Operation & Maintenance, MC Reserve	276,432	276,509		276,509	278,837	3,367	282,204
Total Department of the Navy	276,432	276,509		276,509	278,837	3,367	282,204
Total Operation and Maintenance Title	276,432	276,509		276,509	278,837	3,367	282,204

UNCLASSIFIED

Department of Defense
 FY 2018 President's Budget Request
 Exhibit O-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

27 Apr 2017

	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	S e c
1107N Operation & Maintenance, MC Reserve								
TOTAL, BA 01: Operating Forces	257,989	249,768	249,828	3,304	3,304		3,304	
TOTAL, BA 04: Admin & Srvwd Activities	18,322	20,865	20,882					
TOTAL, BA 20: Undistributed		2,344	2,344	151	151		151	
Total Operation & Maintenance, MC Reserve	276,311	272,977	273,054	3,455	3,455		3,455	
Details:								
Budget Activity 01: Operating Forces								
Expeditionary Forces								
1107N 010 1A1A Operating Forces	94,598	94,154	94,165	2,500	2,500		2,500	U
1107N 020 1A3A Depot Maintenance	18,254	18,594	18,594					U
Total Expeditionary Forces	112,852	112,748	112,759	2,500	2,500		2,500	
Base Support								
1107N 030 BSM1 Sustainment, Restoration and Modernization	38,320	25,470	25,470					U
1107N 040 BSS1 Base Operating Support	106,817	111,550	111,599	804	804		804	U
Total Base Support	145,137	137,020	137,069	804	804		804	
Total, BA 01: Operating Forces	257,989	249,768	249,828	3,304	3,304		3,304	
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Support								
1107N 050 4A3G Servicewide Transportation	919	902	902					U
1107N 060 4A4G Administration	8,000	11,130	11,147					U
1107N 070 4A6G Recruiting and Advertising	9,403	8,833	8,833					U
Total Servicewide Support	18,322	20,865	20,882					
Total, BA 04: Admin & Srvwd Activities	18,322	20,865	20,882					
Budget Activity 20: Undistributed								
Undistributed								
1107N 080 CR Adj to Match Continuing Resolution		2,344	2,344	151	151		151	U
Total Undistributed		2,344	2,344	151	151		151	
Total, BA 20: Undistributed		2,344	2,344	151	151		151	
Total Operation & Maintenance, MC Reserve	276,311	272,977	273,054	3,455	3,455		3,455	

UNCLASSIFIED

Department of Defense
 FY 2018 President's Budget Request
 Exhibit O-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

27 Apr 2017

	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c
1107N Operation & Maintenance, MC Reserve								
TOTAL, BA 01: Operating Forces	253,072	253,132		253,132	266,252	3,367	269,619	
TOTAL, BA 04: Admin & Srvwd Activities	20,865	20,882		20,882	12,585		12,585	
TOTAL, BA 20: Undistributed	2,495	2,495		2,495				
Total Operation & Maintenance, MC Reserve	276,432	276,509		276,509	278,837	3,367	282,204	
Details:								
Budget Activity 01: Operating Forces								
Expeditionary Forces								
1107N 010 1A1A Operating Forces	96,654	96,665		96,665	103,468	2,548	106,016	U
1107N 020 1A3A Depot Maintenance	18,594	18,594		18,594	18,794		18,794	U
Total Expeditionary Forces	115,248	115,259		115,259	122,262	2,548	124,810	
Base Support								
1107N 030 BSM1 Sustainment, Restoration and Modernization	25,470	25,470		25,470	32,777		32,777	U
1107N 040 BSS1 Base Operating Support	112,354	112,403		112,403	111,213	819	112,032	U
Total Base Support	137,824	137,873		137,873	143,990	819	144,809	
Total, BA 01: Operating Forces	253,072	253,132		253,132	266,252	3,367	269,619	
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Support								
1107N 050 4A3G Servicewide Transportation	902	902		902				U
1107N 060 4A4G Administration	11,130	11,147		11,147	12,585		12,585	U
1107N 070 4A6G Recruiting and Advertising	8,833	8,833		8,833				U
Total Servicewide Support	20,865	20,882		20,882	12,585		12,585	
Total, BA 04: Admin & Srvwd Activities	20,865	20,882		20,882	12,585		12,585	
Budget Activity 20: Undistributed								
Undistributed								
1107N 080 CR Adj to Match Continuing Resolution	2,495	2,495		2,495				U
Total Undistributed	2,495	2,495		2,495				
Total, BA 20: Undistributed	2,495	2,495		2,495				
Total Operation & Maintenance, MC Reserve	276,432	276,509		276,509	278,837	3,367	282,204	

O-1C1F: FY 2018 President's Budget Request (Published Version), as of April 27, 2017 at 13:25:01

Department of the Navy
FY 2018 President's Budget Submission
Operation of Maintenance, Marine Corps Reserve
Exhibit OP-32 Appropriation Summary of Price and Program Changes
(\$ in Thousands)

	FY 2016 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2017 Est	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2018 Est.
100 Civilian Personnel Compensation											
101 Executive, General and Special Schedules	22,863	0	1.89%	431	-463	22,831	0	1.95%	446	40	23,317
107 Voluntary Separation Incentive Pay	150	0	0.00%	0	-150	0	0	0.00%	0	0	0
111 Disability Compensation	0	0	0.00%	0	11	11	0	0.00%	0	0	11
TOTAL 100 Civilian Personnel Compensation	23,013	0		431	-602	22,842	0		446	40	23,328
300 Travel											
308 Travel Of Persons	17,219	0	1.90%	328	-2,069	15,478	0	2.00%	310	382	16,170
TOTAL 300 Travel	17,219	0		328	-2,069	15,478	0		310	382	16,170
400 WCF Supplies											
401 DLA Energy (Fuel Products)	3,977	0	6.01%	239	-276	3,940	0	-0.41%	-16	168	4,092
411 Army Managed Supplies & Materials	1,632	0	-4.66%	-76	16	1,572	0	2.86%	45	5	1,622
413 Marine Corps Supply	2,329	0	-3.69%	-86	57	2,300	0	2.00%	46	3,268	5,614
416 GSA Managed Supplies & Materials	2,215	0	1.90%	42	121	2,378	0	2.02%	48	19	2,445
417 Local Purchase Managed Supplies & Materials	6,133	0	1.91%	117	307	6,557	0	2.00%	131	3	6,691
424 DLA Material Supply Chain (Weapon Systems)	5,247	0	-6.00%	-315	-106	4,826	0	-0.58%	-28	-3	4,795
TOTAL 400 WCF Supplies	21,533	0		-79	119	21,573	0		226	3,460	25,259
500 Stock Fund Equipment											
502 Army Fund Equipment	2,962	0	-0.27%	-8	226	3,180	0	1.89%	60	0	3,240
503 Navy Fund Equipment	4,563	0	-2.52%	-115	-253	4,195	0	-2.29%	-96	0	4,099
505 Air Force Fund Equipment	819	0	0.00%	0	61	880	0	1.93%	17	0	897
507 GSA Managed Equipment	780	0	1.79%	14	29	823	0	1.94%	16	115	954
TOTAL 500 Stock Fund Equipment	9,124	0		-109	63	9,078	0		-3	115	9,190
600 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	6,180	0	-0.11%	-7	1,313	7,486	0	0.00%	0	-3,436	4,050
631 Naval Facilities Engineering and Expeditionary Warfare Center	5,187	0	7.09%	368	-146	5,409	0	-1.50%	-81	-3	5,325
635 Navy Base Support (NAVFEC: Other Support Services)	3,379	0	5.09%	172	-29	3,522	0	5.34%	188	-124	3,586

Department of the Navy
 FY 2018 President's Budget Submission
 Operation of Maintenance, Marine Corps Reserve
 Exhibit OP-32 Appropriation Summary of Price and Program Changes
 (\$ in Thousands)

	FY 2016 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2017 Est	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2018 Est
640 Marine Corps Depot Maintenance	7,659	0	4.03%	309	804	8,772	0	-0.84%	-74	7,230	15,928
647 DISA Enterprise Computing Centers	334	0	-9.88%	-33	350	650	0	0.00%	0	-9	641
694 DFAS Financial Operations (Marine Corps)	625	0	-5.28%	-33	1,522	2,114	0	1.32%	28	0	2,142
TOTAL 600 Other WCF Purchases (Excl Transportation)	23,364	0		776	3,814	27,953	0		61	3,658	31,672
700 Transportation											
771 Commercial Transportation	8,375	0	1.90%	159	-15	8,519	0	2.00%	170	-478	8,211
TOTAL 700 Transportation	8,375	0		159	-15	8,519	0		170	-478	8,211
900 Other Purchases											
912 Rental Payments to GSA (SLUC)	2,594	0	1.89%	49	236	2,879	0	2.01%	58	-8	2,929
913 Purchased Utilities (Non-Fund)	15,271	0	1.90%	290	359	15,920	0	2.00%	318	-7,678	8,560
914 Purchased Communications (Non-Fund)	6,152	0	1.91%	117	471	6,740	0	1.99%	134	-405	6,469
915 Rents (Non-GSA)	289	0	1.73%	5	209	503	0	1.99%	10	-10	503
917 Postal Services (U.S.P.S)	1,286	0	1.93%	25	-1,024	287	0	1.74%	5	916	1,208
920 Supplies & Materials (Non-Fund)	11,253	0	1.89%	213	92	11,558	0	2.00%	231	1,153	12,943
921 Printing & Reproduction	3,027	0	1.95%	59	1,053	4,139	0	2.03%	84	-3,309	914
922 Equipment Maintenance By Contract	18,726	0	1.90%	356	934	20,016	0	2.00%	400	1,331	21,747
923 Facility Sustainment, Restoration, and Modernization by Contract	40,774	0	1.90%	775	-3,942	37,607	0	2.00%	752	2,728	41,087
925 Equipment Purchases (Non-Fund)	9,435	0	1.90%	179	427	10,041	0	2.00%	201	1,274	11,516
930 Other Depot Maintenance (Non-Fund)	9,159	0	1.90%	174	-3,196	6,137	0	2.00%	123	-3,660	2,600
932 Management & Professional Support Services	1,106	0	1.90%	21	26	1,153	0	1.99%	23	3	1,179
934 Engineering & Technical Services	1,510	0	1.92%	29	35	1,574	0	1.97%	31	0	1,605
957 Land and Structures	17,952	0	1.89%	340	-9,111	9,181	0	2.00%	184	7,154	16,519
964 Subsistence and Support of Persons	5,418	0	1.90%	103	-47	5,474	0	1.99%	109	-3,419	2,164
987 Other Intra-Government Purchases	25,154	0	1.90%	478	2,796	28,428	0	2.00%	569	-451	28,546
989 Other Services	4,577	0	1.93%	88	-1,035	3,630	0	1.98%	72	816	4,518
TOTAL 900 Other Purchases	173,683	0		3,302	-11,717	165,267	0		3,304	-3,565	165,007
TOTAL	276,311	0		4,808	-10,407	270,710	0		4,514	3,612	278,837

Department of the Navy
 FY 2018 President's Budget
 Operation and Maintenance, Marine Corps Reserve
 Exhibit PB-31R Personnel Summary

	<u>FY 2016</u> <u>Actuals</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>	<u>2,235</u>	<u>2,222</u>	<u>2,261</u>	<u>39</u>
Officer	348	349	351	2
Enlisted	1,887	1,873	1,910	37
 <u>Reserve Drill Strength (E/S)(Total)</u>	 <u>36,218</u>	 <u>36,718</u>	 <u>36,239</u>	 <u>-479</u>
Officer	3,962	4,063	3,986	-77
Enlisted	32,256	32,655	32,253	-402
 <u>Civilian ES (Total)</u>	 <u>249</u>	 <u>248</u>	 <u>248</u>	 <u>0</u>
U.S Direct Hire	249	248	248	0
Foreign National Direct Hire				
Total Direct Hire	249	248	248	0
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	2	2	2	0
Additional Military Technicians Assigned to USSOCOM				
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>2,233</u>	 <u>2,238</u>	 <u>2,248</u>	 <u>10</u>
Officer	350	351	351	0
Enlisted	1,883	1,887	1,897	10
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>36,187</u>	 <u>36,600</u>	 <u>35,921</u>	 <u>-679</u>
Officer	3,945	4,055	3,977	-78
Enlisted	32,242	32,545	31,944	-601

Department of the Navy
 FY 2018 President's Budget
 Operation and Maintenance, Marine Corps Reserve
 Exhibit PB-31R Personnel Summary

	<u>FY 2016</u> <u>Actuals</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
<u>Civilian FTEs (Total)</u>	250	248	248	0
U.S Direct Hire	250	248	248	0
Foreign National Direct Hire				
Total Direct Hire	250	248	248	0
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	2	2	2	0
Additional Military Technicians Assigned to USSOCOM				
 <u>Contractor FTEs (Total)</u>	 364	 424	 412	 -12

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Exhibit PB-31D Summary of Increases and Decreases
 (\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2017 President's Budget Request	249,768	0	0	20,865	270,633
Title IX Overseas Contingency Operations Funding, FY 2017					
OCO Request(Multiple)	3,304	0	0	0	3,304
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-3,304	0	0	0	-3,304
Request for Additional FY 2017 Appropriations					
Request for Additional FY 2017 Appropriations(Multiple)	60	0	0	17	77
FY 2017 Current Estimate	249,828	0	0	20,882	270,710
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2017	249,828	0	0	20,882	270,710
Price Change	4,116	0	0	398	4,514
Total Program Change 2018	0	0	0	0	0
Program Increase in FY 2018					
ATFP Security Upgrades(BSM1)	5,852	0	0	0	5,852
Civilian Personnel(Multiple)	39	0	0	1	40
IT Budget(1A1A)	1,244	0	0	0	1,244
Physical Security Upgrades(BSS1)	5,100	0	0	0	5,100
Program Increase in FY 2018(Multiple)	19,424	0	0	315	19,739
Program Decreases in FY 2018					
IT Budget(BSS1)	-363	0	0	0	-363
Program Decrease in FY 2018(Multiple)	-18,988	0	0	0	-18,988
Line Item Consolidation - In					
Line Item Consolidation(4A4G)	0	0	0	920	920
Line Item Consolidation - Out					
Line Item Consolidation(Multiple)	0	0	0	-9,931	-9,931
FY 2018 Budget Request	266,252	0	0	12,585	278,837

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Operating Forces

I. Description of Operations Financed:

This line item supports the day-to-day costs to train and support the Marine Forces Reserve (MFR). Programs within this line item include funding for materiel readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, training centers, and embarkation materials for training and preparation for mobilization. Operating Forces provide funding for annual exercise training in preparation for deployments such as Desert Fire Exercises, the Weapons and Tactics Instructor Course (WTI), and mountain warfare training. It also provides resources for equipment and ammunition shipments, essential travel, contract billeting, Maintenance Contact Teams (MCT), inspections, travel, recurring services such as Reserve Health Assessments, Contractor Engineering Technical Services (CETS), equipment calibration, Global Command & Control System (GCCS) technicians, consumables, reproduction and equipment replacement/replenishment.

II. Force Structure Summary:

This line item funds the daily operating costs incurred in sustaining MFR units, Fourth Marine Division, Fourth Marine Aircraft Wing, Fourth Marine Logistics Group, Fourth Force Headquarters Group, and Headquarters Battalion to accomplish the MFR mission of providing trained units to selectively augment the active forces.

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Sub-activity Group: Operating Forces

III. Financial Summary (\$ in Thousands):

	FY 2016 Actuals	FY 2017			Current Estimate	FY 2018 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Operating Forces	94,598	94,154	0	0.00	94,165	103,468
	/1				/2	

B. Reconciliation Summary

	<u>Change FY 2017/2017</u>	<u>Change FY 2017/2018</u>
Base Funding	94,154	94,165
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	94,154	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,500	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,500	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	11	0
Subtotal Baseline Funding	94,165	0
Reprogrammings	0	0
Price Change	0	1,392
Functional Transfers	0	0
Program Changes	0	7,911
Line Item Consolidation	0	0
Current Estimate	94,165	103,468

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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 Activity Group: Expeditionary Forces
 Detail by Sub-activity Group: Operating Forces

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		94,154
1) War-Related and Disaster Supplemental Appropriations		2,500
a) Title IX Overseas Contingency Operations Funding, FY 2017		2,500
i) OCO Request	2,500	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,500
3) Request for Additional FY 2017 Appropriations		11
FY 2017 Current Estimate		94,165
Price Change		1,392
4) Program Increases		7,911
a) Program Increase in FY 2018		7,911
i) Marine Corps Reserve Readiness Training. Increase allows reserve units to meet their critical Mission Essential Tasks (MET) training as well as emergent OCONUS training requirements. (Baseline \$30,594)	3,769	
ii) Equipment Maintenance. Increase supports fuel, supplies and materials, equipment, commercial transportation, equipment maintenance contracts, and consumables requirements associated with the Secondary Repairables and Intermediate and Organizational Level Maintenance programs. (Baseline \$16,553)	2,859	
iii) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Manpower Operations Systems (+\$648), Technology Services Organization (+\$573), Fire Support Mod Line (+\$97), and Modeled Meteorological Monitor (-\$74) are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline \$94,165)	1,244	
iv) Civilian Personnel. Increase reflects an updated estimate of the civilian personnel average workyear cost based on prior year execution and the Marine Corps comprehensive workforce plan. (Baseline \$3,406)	39	
FY 2018 Budget Request		103,468

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Operation and Maintenance, Marine Corps Reserve
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Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Operating Forces

IV. Performance Criteria and Evaluation Summary:

Activity: Operating Forces (Reserves) provides training and equipment maintenance funds to Marine Corps force commanders in order to provide combat ready forces to meet required global demands as determined by the Global 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 Marine Air Ground Task Forces (MAGTF). The forces are located at installations throughout the United States, at bases in the Pacific Ocean, Europe, Africa, 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 (Reserve Component) that have achieved this deployable rating. Deployable days metric tracks only equipment and training statistics at a 70% or higher readiness rating, tying readiness to Operation and Maintenance funding.

Total Operating Forces Funding. The Operating Forces have 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 operating 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 the operating forces.

Reported 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 Goal. The performance goal was established by Headquarters, Marine Corps considering peacetime equipment maintenance and training requirements for units to achieve enough deployable days to reflect adequate readiness and to support training exercises and contingency operations.

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 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Sub-activity Group: Operating Forces

DEPLOYABLE DAYS

Reserve Forces: (1A1A)

	FY 2016	FY 2017	FY 2018
	<u>Actuals</u>	<u>Estimate</u>	<u>Request</u>
Total 1A1A Operating Forces Funds (\$M)*	\$94.6	\$94.2	\$103.5
Part 1: Direct funding associated for Equipment Maintenance and Training (\$M)	\$87.0	\$86.2	\$94.2
Part 2: Indirect funding (\$M)	\$7.6	\$8.0	\$9.3
Part 1% / Part 2%	92%/8%	92%/8%	91%/9%
Reported Deployable Days	18,630	18,951	18,951
Cost Per Deployable Day (\$K)	\$5.08	\$4.97	\$5.46
Total Possible Deployable Days	21,170	21,535	21,535
Percentage Goal	88%	88%	88%

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

Note: Deployable day's data represents readiness on the day the data is reported and is subject to change daily. Data currently available does not provide for cumulative year-to-date figures. Cost per day metric amended to reflect both direct and indirect costs.

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 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Sub-activity Group: Operating Forces

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u>
				<u>FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>1,800</u>	<u>2,174</u>	<u>374</u>
Officer	0	343	357	14
Enlisted	0	1,457	1,817	360
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>32,898</u>	<u>32,662</u>	<u>33,322</u>	<u>660</u>
Officer	2,706	2,754	2,620	-134
Enlisted	30,192	29,908	30,702	794
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>179</u>	<u>901</u>	<u>1,987</u>	<u>1,086</u>
Officer	24	172	350	178
Enlisted	155	729	1,637	908
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>33,030</u>	<u>32,780</u>	<u>32,992</u>	<u>212</u>
Officer	2,704	2,730	2,687	-43
Enlisted	30,326	30,050	30,305	255
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>37</u>	<u>35</u>	<u>35</u>	<u>0</u>
Direct Hire, U.S.	37	35	35	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	37	35	35	0

Department of the Navy
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 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Sub-activity Group: Operating Forces

Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	98	97	100	3
<u>Contractor FTEs (Total) *</u>	111	114	125	11

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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 Operation and Maintenance, Marine Corps Reserve
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 Activity Group: Expeditionary Forces
 Detail by Sub-activity Group: Operating Forces

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,623	0	69	-286	3,406	0	67	39	3,512
300 Travel									
308 Travel Of Persons	13,301	0	253	-1,234	12,320	0	246	826	13,392
400 WCF Supplies									
401 DLA Energy (Fuel Products)	3,712	0	223	-257	3,678	0	-15	172	3,835
411 Army Managed Supplies & Materials	1,632	0	-76	16	1,572	0	45	5	1,622
413 Marine Corps Supply	2,329	0	-86	57	2,300	0	46	3,268	5,614
416 GSA Managed Supplies & Materials	2,215	0	42	121	2,378	0	48	19	2,445
417 Local Purchase Managed Supplies & Materials	6,133	0	117	307	6,557	0	131	3	6,691
424 DLA Material Supply Chain (Weapon Systems)	5,247	0	-315	-106	4,826	0	-28	-3	4,795
500 Stock Fund Equipment									
502 Army Fund Equipment	2,962	0	-8	226	3,180	0	60	0	3,240
503 Navy Fund Equipment	4,563	0	-115	-253	4,195	0	-96	0	4,099
505 Air Force Fund Equipment	819	0	0	61	880	0	17	0	897
507 GSA Managed Equipment	341	0	6	19	366	0	7	114	487
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	1,473	0	-2	60	1,531	0	0	-1	1,530
640 Marine Corps Depot Maintenance	3,271	0	132	-1,133	2,270	0	-19	3	2,254
647 DISA Enterprise Computing Centers	81	0	-8	438	510	0	0	-3	507
700 Transportation									
771 Commercial Transportation	7,456	0	142	19	7,617	0	152	442	8,211
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	2,412	0	46	89	2,547	0	51	0	2,598
920 Supplies & Materials (Non-Fund)	5,251	0	99	-585	4,765	0	95	662	5,522
921 Printing & Reproduction	610	0	12	-35	587	0	12	0	599
922 Equipment Maintenance By Contract	14,916	0	283	813	16,012	0	320	1,301	17,633
923 Facility Sustainment, Restoration, and Modernization by Contract	1,164	0	22	44	1,230	0	25	0	1,255

Exhibit OP-5, 1A1A
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 Activity Group: Expeditionary Forces
 Detail by Sub-activity Group: Operating Forces

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
925 Equipment Purchases (Non-Fund)	7,746	0	147	422	8,315	0	166	347	8,828
932 Management & Professional Support Services	7	0	0	0	7	0	0	0	7
964 Subsistence and Support of Persons	2,008	0	38	76	2,122	0	42	0	2,164
989 Other Services	1,326	0	26	-358	994	0	20	717	1,731
TOTAL 1A1A Operating Forces	94,598	0	1,047	-1,479	94,165	0	1,392	7,911	103,468

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Sub-activity Group: Depot Maintenance

I. Description of Operations Financed:

This sub-activity group finances the depot maintenance (major repair/rebuild) of reserve Marine Corps ground equipment. Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, construction equipment, electronics and communications systems, missiles, and ordnance/weapons/munitions performed at both public (DoD) and private (contractor) facilities. Repair and rebuild are accomplished on a coordinated schedule to help manage and maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Marine Corps. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair and procurement program provides a balanced level of attainment and maintenance of inventory objectives for major equipment. Thus, the specified items are updated annually on the basis of current applicable cost factors at the performing activities.

II. Force Structure Summary:

Marine Corps depot maintenance is accomplished via multiple sources of repair. Organic facilities include production plants located at Albany, GA, and Barstow, CA, managed under the Marine Depot Maintenance Command (MDMC). Inter-service work is performed at various Air Force, Navy, and Army maintenance activities. A portion of Marine Corps depot maintenance is performed at private contractor facilities.

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Sub-activity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. Sub-Activity Group Total	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Depot Maintenance	18,254	18,594	0	0.00	18,594	18,794
	/1				/2	
 B. Reconciliation Summary						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				18,594		18,594
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				18,594		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				18,594		0
Reprogrammings				0		0
Price Change				0		68
Functional Transfers				0		0
Program Changes				0		132
Line Item Consolidation				0		0
Current Estimate				18,594		18,794

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Sub-activity Group: Depot Maintenance

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2017 President's Budget Request		18,594
FY 2017 Current Estimate		18,594
Price Change		68
1) Program Increases		10,288
a) Program Increase in FY 2018		10,288
i) Electronics and Communications Systems. Increase provides for additional maintenance and overhaul of the Digital Troposcatter Radio Terminal, the Virtual Instrument Portable Equipment Repair/Test System (VIPER/T), and the Radio Frequency Test Set. (Baseline \$879; +21 Units)	3,761	
ii) Automotive Equipment. Increase provides for maintenance and overhaul of equipment sets including the armored cargo variant of the Logistics Vehicle System Replacement (LVS), the refueler type Semi-Trailer, and the Portable Compressor. (Baseline \$492; +17 Units)	2,079	
iii) Construction Equipment. Increase provides for maintenance and overhaul of equipment sets including the Water Purification System, the 510 Packbot Multi-Mission Robot, and various general purpose shop equipment. (Baseline \$453; +58 Units)	1,997	
iv) Ordnance Weapons and Munitions. Increase provides for maintenance and overhaul of equipment sets including the M4 Rifle Combat Optic, the .50 Caliber Machine Gun, and the 155MM Lightweight Towed Howitzer. (Baseline \$2,658; +2,000 Units)	1,334	
v) Combat Vehicles. Increase provides for maintenance and overhaul of equipment sets including the personnel variant of the Amphibious Assault Vehicle (AAV). Personnel and the anti-tank and command and control variants of the Light Armored Vehicle (LAV). (Baseline \$13,670; -1 Unit)	720	
vi) Missiles. Increase provides for maintenance and overhaul of equipment sets including the High Mobility Artillery Rocket System (HIMARS). (Baseline \$442; -1 Unit)	397	
2) Program Decreases		-10,156
a) Program Decreases in FY 2018		-10,156
i) Electronics and Communications Systems. Decrease reflects a reduction in maintenance requirements for equipment sets including the 20 foot Maintenance Complex Shelter and the Satellite Signals Navigation Set. (Baseline \$879; -29 Units)	-106	
ii) Construction Equipment. Decrease reflects a reduction in maintenance requirements for equipment sets such as the Mine Detecting Set, the Diver Propulsion Device, and the Unarmored Contact Shop Equipment. (Baseline \$453; -10 Units)	-457	
iii) Automotive Equipment. Decrease reflects a reduction in maintenance requirements for the Seven Ton Cargo Truck and the expanded capacity ENH armor variant of the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV). (Baseline \$492; -5 Units)	-496	
iv) Ordnance Weapons and Munitions. Decrease reflects a reduction in maintenance requirements for equipment sets including the Browning HB Flexible .50 Caliber Machine Gun, the Squad Automatic Weapon (SAW) Machine Gun, and the Scout	-782	

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 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Sub-activity Group: Depot Maintenance

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount Total

Sniper Day Scope (SSDS). Decreases in this category are highlighted by reductions to units with lower average costs when compared to items increasing in the same category. (Baseline \$2,658; -170 Units)

v) Combat Vehicles. Decrease reflects a reduction in maintenance requirements for the light assault 25MM variant of the Light Armored Vehicle (LAV) and the 120MM Full Tracked Tank. (Baseline \$13,670; -8 Units) -8,315

FY 2018 Budget Request

18,794

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 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Sub-activity Group: Depot Maintenance

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 combat vehicles, automotive equipment, constructive equipment, electronics/communications systems, missiles, and ordnance/weapons/munitions. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

<u>Type of Maintenance</u>	FY 2016						FY 2017				FY 2018		
	Actuals		Actual 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)
Combat Vehicles	2	\$1.47	2	\$1.47	14	1	14	\$13.67	14	\$13.67	1	5	\$5.97
Missiles	171	\$2.33	26	\$0.49	17	15	2	\$0.44	2	\$0.44	11	1	\$0.85
Ordnance Weapons & Munitions	18,682	\$9.33	356	\$0.43	134	205	200	\$2.66	200	\$2.66	151	2030	\$3.38
Electronics & Communications Systems	30	\$0.97	20	\$0.65	40	20	35	\$0.88	35	\$0.88	0	27	\$4.52
Construction Equipment	369	\$1.61	20	\$0.76	3	7	10	\$0.45	10	\$0.45	13	58	\$2.00
Automotive Equipment	94	\$2.54	5	\$0.90	1,037	5	5	\$0.49	5	\$0.49	0	17	\$2.07
Depot Maintenance Total	19,348	\$18.25	429	\$4.70	1,245	253	266	\$18.59	266	\$18.59	176	2,138	\$18.79

Note:
 All amounts reflect baseline funding only.

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Sub-activity Group: Depot Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>46</u>	<u>46</u>	<u>0</u>
Officer	0	6	6	0
Enlisted	0	40	40	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>23</u>	<u>46</u>	<u>23</u>
Officer	0	3	6	3
Enlisted	0	20	40	20
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
<u>Contractor FTEs (Total) *</u>	52	34	14	-20

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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 Activity Group: Expeditionary Forces
 Detail by Sub-activity Group: Depot Maintenance

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	4,707	0	-5	1,253	5,955	0	0	-3,435	2,520
640 Marine Corps Depot Maintenance	4,388	0	177	1,937	6,502	0	-55	7,227	13,674
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	9,159	0	174	-3,196	6,137	0	123	-3,660	2,600
TOTAL 1A3A Depot Maintenance	18,254	0	346	-6	18,594	0	68	132	18,794

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Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Sub-activity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Marine Forces Reserve. Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled assessments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repair and replacement of heating and cooling systems, replacement of tile and carpeting, and similar work. Restoration includes repair and replacement work to restore facilities damaged by excessive age, natural disaster, fire, accident, inadequate sustainment, or other causes. Modernization includes facility alteration 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 framework or foundations). Funding supports assessments that identify and prioritize energy (including water) reduction opportunities and implement energy conservation measures to improve efficiency and reduce costs associated with the use of electricity, natural gas, heating fuels, and potable water necessary to operate Marine Corps Reserves facilities.

II. Force Structure Summary:

This sub-activity funds FSRM functions for Marine Forces Reserve, Headquarters Battalion, New Orleans, LA, and all reserve installations.

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 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Sub-activity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

	FY 2016 Actuals	FY 2017			Current Estimate	FY 2018 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Sustainment, Restoration and Modernization	38,320 /1	25,470	0	0.00	25,470 /2	32,777

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2017/2017</u>	<u>FY 2017/2018</u>
Base Funding	25,470	25,470
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	25,470	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	0	0
Subtotal Baseline Funding	25,470	0
Reprogrammings	0	0
Price Change	0	510
Functional Transfers	0	0
Program Changes	0	6,797
Line Item Consolidation	0	0
Current Estimate	25,470	32,777

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Sub-activity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		25,470
FY 2017 Current Estimate		25,470
Price Change		510
1) Program Increases		6,797
a) Program Increase in FY 2018		6,797
i) Facilities Restoration and Modernization. Increase supports previously deferred facilities projects at reserve sites. (Baseline \$9,181)	5,852	
ii) Facilities Sustainment. Increase supports scheduled facility sustainment across multiple locations. Funds FY 2018 sustainment to 75% of the OSD Facility Sustainment Model (FSM 18.3). (Baseline \$16,289)	945	
FY 2018 Budget Request		32,777

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Sub-activity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

SUSTAINMENT, RESTORATION, & MODERNIZATION (\$000's)	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Sustainment	\$20,368	\$16,289	\$16,258
Restoration and Modernization	<u>\$17,952</u>	<u>\$9,181</u>	<u>\$16,519</u>
Total	\$38,320	\$25,470	\$32,777
Sustainment Requirement Reserve (FSM Model v18.3)	\$22,820	\$22,997	\$22,083
Sustainment Funding Reserve	\$20,368	\$16,289	\$16,258
Military Personnel (Sustainment)	<u>\$326</u>	<u>\$331</u>	<u>\$332</u>
Total Sustainment Funding	\$20,694	\$16,620	\$16,590

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Sub-activity Group: Sustainment, Restoration and Modernization

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	0	2	2	0
Enlisted	0	5	5	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>26</u>	<u>21</u>	<u>21</u>	<u>0</u>
Officer	11	11	11	0
Enlisted	15	10	10	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>4</u>	<u>7</u>	<u>3</u>
Officer	0	1	2	1
Enlisted	0	3	5	2
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>27</u>	<u>24</u>	<u>21</u>	<u>-3</u>
Officer	11	11	11	0
Enlisted	16	13	10	-3
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
<u>Contractor FTEs (Total) *</u>	41	90	88	-2

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Sub-activity Group: Sustainment, Restoration and Modernization

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
923 Facility Sustainment, Restoration, and Modernization by Contract	20,068	0	382	-4,447	16,003	0	320	-356	15,967
925 Equipment Purchases (Non-Fund)	300	0	6	-20	286	0	6	-1	291
957 Land and Structures	17,952	0	340	-9,111	9,181	0	184	7,154	16,519
TOTAL BSM1 Sustainment, Restoration and Modernization	38,320	0	728	-13,578	25,470	0	510	6,797	32,777

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support (BOS) finances base support, administrative services, and civilian labor. BOS enables activities associated with supporting the Marine Corps' most valuable assets - the individual Marine and family members. The following activities identify the three major functional areas of the Reserve component's BOS operations:

1. Operating Forces Support

Operating Forces Support encompasses operations and training support activities that enable mission ready, launch recovery and reset platforms for combat readiness. These areas include behavioral health, collateral equipment, environmental services, facilities services and asset management, family care, morale and welfare, information and technology management, installations support to include utilities, and safety. Training support includes range management, simulation support, and airfield operations.

2. Warrior and Family Support

Warrior and Family Support encompasses various activities that foster the welfare of individual Marines and their families under three sub-functional areas: 1) Child and Youth programs; 2) Morale, Welfare, and Recreation (MWR) programs; and 3) Warfighter and Family Services (WFS) programs. Child and Youth programs provide maximum access to useful, flexible, and affordable programs focused on social, recreational, and child development programs. MWR programs ensure high quality and consistent community support to promote individual Marine readiness and family well-being. WFS activities provide personal and professional learning opportunities to increase awareness for personal and family development.

3. Command Support

Command Support encompasses the traditional base support functions of facility support, housing, public safety, information technology, logistics support, and command and staff support. This includes various activities required to maintain real property and land to include maintenance, utilities, and environmental conservation and compliance. The Reserve component is often a tenant on installations. Funding of these activities is required by Interservice Support Agreements. Public safety functions allow the Marine Corps to fulfill its statutory requirements to protect the life, health, and safety of its personnel. This is achieved through force protection, fire & rescue, Occupational Safety & Health Administration (OSHA), and tactical safety activities. Critical infrastructure includes information technology which encompasses voice, data services, and ground electronics. Logistics support services provide for garrison transportation, supply and procurement operations, and food services. Finally, command and staff support services finance functions such as installation financial and military or civilian manpower management, legal services, and religious services.

Also included under Base Operating Support are procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps reserve bases and stations.

II. Force Structure Summary:

Funding supports operations for the Marines and families stationed and training with the Marine Forces Reserve, Headquarters Battalion, New Orleans, LA, and reserve installations across the United States.

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

	FY 2016 Actuals	FY 2017			Current Estimate	FY 2018 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Base Operating Support	106,817	111,550	0	0.00	111,599	111,213
	/1				/2	

B. Reconciliation Summary

	<u>Change</u> <u>FY 2017/2017</u>	<u>Change</u> <u>FY 2017/2018</u>
Base Funding	111,550	111,599
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	111,550	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	804	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-804	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	49	0
Subtotal Baseline Funding	111,599	0
Reprogrammings	0	0
Price Change	0	2,146
Functional Transfers	0	0
Program Changes	0	-2,532
Line Item Consolidation	0	0
Current Estimate	111,599	111,213

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		111,550
1) War-Related and Disaster Supplemental Appropriations		804
a) Title IX Overseas Contingency Operations Funding, FY 2017		804
i) OCO Request	804	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-804
3) Request for Additional FY 2017 Appropriations		49
FY 2017 Current Estimate		111,599
Price Change		2,146
4) Program Increases		6,622
a) Program Increase in FY 2018		6,622
i) Installation Physical Security. Increase supports directed mass notification systems and other force protection upgrades to off installation sites as a result of the Chattanooga recruiting center attack. (Baseline \$732)	5,100	
ii) Installations Geospatial Information and Services. Increase establishes real property geospatial data maintenance capabilities and supports utilities mapping and management activities. (Baseline \$0)	772	
iii) Collateral Equipment. Increase supports the outfitting of the Reserve Center Storage Facility in Brooklyn, NY and the Reserve Center Training Facility in Dam Neck, NJ. (Baseline \$1,960)	750	
5) Program Decreases		-9,154
a) Program Decreases in FY 2018		-9,154
i) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Installations Information Transport and Services (\$62) and Next Generation Enterprise Network (-\$384) are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline \$111,599)	-322	
ii) Utilities. Decrease better aligns budgeted resources with execution levels. (Baseline \$16,227)	-8,832	
FY 2018 Budget Request		111,213

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

<u>BASE OPERATING SUPPORT</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
A. Administration (\$000)	\$17,839	\$26,567	\$27,615
Military Personnel Average Strength	38,538	38,453	35,901
Civilian Personnel FTEs	66	70	70
Number of Bases, Total	161	161	161
Population Served, Total	38,803	38,715	38,715
B. Other Morale, Welfare and Recreation (\$000)	\$5,857	\$3,875	\$3,906
Military Personnel Average Strength	38,538	38,453	35,901
Civilian Personnel FTEs	1	1	1
Population Served, Total	38,539	38,454	38,454
C. Other Base Services (\$000)	\$59,207	\$51,956	\$58,524
Military Personnel Average Strength	38,538	38,453	35,901
Civilian Personnel FTEs	69	69	69
Population Served, Total	38,613	38,528	38,528
Number of Motor Vehicles, Total	642	642	642
(Owned)	187	187	187
(Leased)	455	455	455
D. Other Personnel Support (\$000)	\$4,906	\$3,935	\$4,248
E. Other Engineering Support (\$000)	\$1,510	\$1,574	\$1,605
Military Personnel Average Strength	38,538	38,453	35,901
Civilian Personnel FTEs	0	0	0
F. Operation of Utilities (\$000)	\$7,033	\$16,227	\$7,703
Military Personnel Average Strength	38,538	38,453	35,901
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	49,930	64,342	51,474

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

Heating (MBTU)	66,323	85,467	68,374
Water, Plants & Systems (000 gals)	90,931	117,179	93,743
Sewage & Waste Systems (000 gals)	40,121	51,175	40,940
Air Conditioning and Refrigeration (Ton)	234	302	242
G. Environmental Services (\$000)	\$10,309	\$7,465	\$7,612
Civilian Personnel FTEs	4	4	4
H. Child and Youth Development Programs (\$000)*	\$156	\$0	\$0
No. of Child Development Centers (CDC)	0	0	0
No. of Family Child Care (FCC) Homes	0	0	0
Total Number of Children Receiving Care (CDC/FCC)	0	0	0
Percent of Eligible Children Receiving Care (USMC wide)	0%	0%	0%
No. of Children on Waiting List (Unmet only)	0	0	0
Total Military Child Population (Infant to 12 yrs)	0	0	0
No. of Youth Facilities	0	0	0
Total Military Child Population (6-18 years)	0	0	0
Youth Population Serviced (Grades 1-12)	0	0	0
No. of School Age Care (SAC) Facilities	0	0	0
Total Number of Children Receiving Care (SAC)	0	0	0
Total O&MMCR Funding (\$000)	\$106,817	\$111,599	\$111,213
Civilian Personnel FTEs	140	144	144

* In FY16, funding was mistakenly coded by special interest for this program and added to the performance criteria. This funding has been properly coded and will no longer be shown in the performance criteria. MarForRes does not maintain a separate child and youth development program.

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u>
				<u>FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>37</u>	<u>37</u>	<u>0</u>
Officer	0	11	11	0
Enlisted	0	26	26	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>490</u>	<u>461</u>	<u>464</u>	<u>3</u>
Officer	256	255	258	3
Enlisted	234	206	206	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>18</u>	<u>19</u>	<u>37</u>	<u>18</u>
Officer	15	6	11	5
Enlisted	3	13	26	13
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>504</u>	<u>476</u>	<u>463</u>	<u>-13</u>
Officer	257	256	257	1
Enlisted	247	220	206	-14
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>145</u>	<u>144</u>	<u>144</u>	<u>0</u>
Direct Hire, U.S.	145	144	144	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	145	144	144	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	99	100	102	2
<u>Contractor FTEs (Total) *</u>	<u>155</u>	<u>156</u>	<u>174</u>	<u>18</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	14,368	0	270	-213	14,425	0	281	0	14,706
107 Voluntary Separation Incentive Pay	100	0	0	-100	0	0	0	0	0
111 Disability Compensation	0	0	0	11	11	0	0	0	11
300 Travel									
308 Travel Of Persons	2,657	0	51	-466	2,242	0	45	-2	2,285
400 WCF Supplies									
401 DLA Energy (Fuel Products)	265	0	16	-19	262	0	-1	-4	257
500 Stock Fund Equipment									
507 GSA Managed Equipment	439	0	8	10	457	0	9	1	467
600 Other WCF Purchases (Excl Transportation)									
631 Naval Facilities Engineering and Expeditionary Warfare Center	5,187	0	368	-146	5,409	0	-81	-3	5,325
635 Navy Base Support (NAVFEC: Other Support Services)	3,379	0	172	-29	3,522	0	188	-124	3,586
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	15,271	0	290	359	15,920	0	318	-7,678	8,560
914 Purchased Communications (Non-Fund)	5,823	0	111	138	6,072	0	121	34	6,227
917 Postal Services (U.S.P.S)	47	0	1	2	50	0	1	0	51
920 Supplies & Materials (Non-Fund)	5,930	0	113	157	6,200	0	124	1,068	7,392
921 Printing & Reproduction	135	0	3	3	141	0	3	22	166
922 Equipment Maintenance By Contract	3,777	0	72	88	3,937	0	79	2	4,018
923 Facility Sustainment, Restoration, and Modernization by Contract	19,542	0	371	461	20,374	0	407	3,084	23,865
925 Equipment Purchases (Non-Fund)	1,015	0	19	10	1,044	0	21	1,047	2,112
932 Management & Professional Support Services	1,099	0	21	26	1,146	0	23	3	1,172
934 Engineering & Technical Services	1,510	0	29	35	1,574	0	31	0	1,605
987 Other Intra-Government Purchases	25,089	0	477	2,460	28,026	0	561	-165	28,422
989 Other Services	1,184	0	23	-420	787	0	16	183	986
TOTAL BSS1 Base Operating Support	106,817	0	2,415	2,367	111,599	0	2,146	-2,532	111,213

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
Detail by Sub-activity Group: Service-wide Transportation

I. Description of Operations Financed:

This sub-activity group funds transportation major end items, supplies and materials through the most economical mode to meet Department of Defense (DoD) in-transit standards of the Uniform Materiel Movement and Issue Priority System. Second Destination Transportation (SDT) is vital to Marine Corps operational readiness. It provides resources to support the materiel movement requirement of forward deployed combat forces, unit deployments, redeployments, relocations, deactivations and Marine Corps activities in general. Service-wide transportation finances SDT shipments for regular and emergency readiness materiel including ammunition, chemicals, medicine, subsistence, Army or Air Force Post Office mail, and repair parts. Program volume is driven by a variety of factors, the most significant being operating tempo and readiness requirements.

In FY 2018 the funds in this line item will be transferred and consolidated into sub-activity group Administration and Service-wide Support (4A4G). All SDT as described above is programmed and funded in the Operation and Maintenance, Marine Corps active component sub-activity group for Service-wide Transportation. The Marine Forces Reserve does not require or use SDT but instead uses this funding to provide postage/mail services which are better represented in the sub-activity group Administration and Service-wide Support.

II. Force Structure Summary:

The funding in the sub-activity group supports the Marine Forces Reserve mission.

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Service-wide Transportation

III. Financial Summary (\$ in Thousands):

	FY 2016 Actuals	FY 2017			Current Estimate	FY 2018 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. Sub-Activity Group Total						
1. Service-wide Transportation	919	902	0	0.00	902	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				902		902
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				902		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				902		0
Reprogrammings				0		0
Price Change				0		18
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		-920
Current Estimate				902		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Service-wide Transportation

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2017 President's Budget Request		902
FY 2017 Current Estimate		902
Price Change		18
1) Line Item Consolidation		-920
a) Line Item Consolidation - Out		-920
i) Line Item consolidation and full funding transfer of Operation and Maintenance, Marine Corps Reserve line item 4A3G Service-wide Transportation to Operation and Maintenance, Marine Corps Reserve line item 4A4G Administration and Service-wide Support to more accurately reflect the purpose and activity the funds support. (Baseline \$920)	-920	
FY 2018 Budget Request		0

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Service-wide Transportation

IV. Performance Criteria and Evaluation Summary:

Service-wide Transportation

	<u>FY 2016</u> (\$ in 000)	<u>FY 2017</u> (\$ in 000)	<u>FY 2018</u> (\$ in 000)
Second Destination Transportation (by Mode of Shipment):			
Commercial:	\$924	\$902	\$0
Total Second Destination Transportation	\$924	\$902	\$0

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Service-wide Transportation

V. Personnel Summary:

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
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There are no military or civilian personnel associated with this sub-activity group.

Contractor FTEs (Total) *

0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
700 Transportation									
771 Commercial Transportation	919	0	17	-34	902	0	18	-920	0
TOTAL 4A3G Service-wide Transportation	919	0	17	-34	902	0	18	-920	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
Detail by Sub-activity Group: Administration

I. Description of Operations Financed:

This sub-activity group funds Marine Forces Reserve (MARFORRES) Headquarters, New Orleans, LA, and provides administrative and logistical support to the Reserve Component. This program includes, but is not limited to administration, training, discipline, internal organization, resource management, efficiency, operations, and the overall readiness of the reserves.

Costs financed include civilian salaries and benefits, automated data processing, printing and reproduction, personnel travel expenses, civilian training, equipment purchases and maintenance, communications, Defense Finance and Accounting Service (DFAS), and Pentagon Reservation. In addition, funding supports Selected Marine Corps Reserve (SMCR), Inactive Ready Reserve (IRR), and Individual Marine Augments (IMA).

In FY 2018 the funds in line item 4A3G, Second Destination Transportation (SDT), will be transferred and consolidated into line item 4A4G, Administration and Service-wide Support. MARFORRES does not require or use SDT but instead uses this funding to provide postage/mail services which are better represented in the sub-activity group Administration and Service-wide Support.

II. Force Structure Summary:

This program provides funding that enables the Marine Corps Reserves to execute its operational and administrative mission. The force structure supported by this sub-activity group includes MARFORRES Headquarters, IMA detachments, and members of the IRR and Stand-by Reserves.

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. <u>Sub-Activity Group Total</u>	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	8,000	11,130	0	0.00	11,147	12,585
	/1				/2	
B. <u>Reconciliation Summary</u>				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				11,130		11,147
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				11,130		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				17		0
Subtotal Baseline Funding				11,147		0
Reprogrammings				0		0
Price Change				0		202
Functional Transfers				0		0
Program Changes				0		316
Line Item Consolidation				0		920
Current Estimate				11,147		12,585

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Administration

	<u>(\$ in Thousands)</u>
	<u>Amount</u>
	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>	
FY 2017 President's Budget Request	11,130
1) Request for Additional FY 2017 Appropriations	17
FY 2017 Current Estimate	11,147
Price Change	202
2) Program Increases	316
a) Program Increase in FY 2018	316
i) Marine Forces Reserve. Increases for day to day operational support to include supplies and materials, equipment, and services. (Baseline \$11,147)	315
ii) Civilian Personnel. Increase reflects an updated estimate of the civilian personnel average work year cost based on prior year execution and the Marine Corps comprehensive workforce plan. (Baseline \$5,000)	1
3) Line Item Consolidation	920
a) Line Item Consolidation - In	920
i) Line Item consolidation and full funding transfer of Operation and Maintenance, Marine Corps Reserve line item 4A3G Service-wide Transportation to Operation and Maintenance, Marine Corps Reserve line item 4A4G Administration and Service-wide Support to more accurately reflect the purpose and activity the funds support. (Baseline \$0)	920
FY 2018 Budget Request	12,585

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
Detail by Sub-activity Group: Administration

IV. Performance Criteria and Evaluation Summary:
Performance Criteria not applicable

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Administration

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	82	103	21
Officer	0	72	70	-2
Enlisted	0	10	33	23
<u>Reserve Drill Strength (E/S) (Total)</u>	117	130	129	-1
Officer	67	88	87	-1
Enlisted	50	42	42	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	41	93	52
Officer	0	36	71	35
Enlisted	0	5	22	17
<u>Reserve Drill Strength (A/S) (Total)</u>	118	124	130	6
Officer	67	78	88	10
Enlisted	51	46	42	-4
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	66	67	67	0
Direct Hire, U.S.	66	67	67	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	66	67	67	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	74	75	76	1

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
Detail by Sub-activity Group: Recruiting and Advertising

I. Description of Operations Financed:

Marine Corps recruiting is responsible for staffing highly qualified individuals in sufficient numbers to meet the established personnel strength levels for officer and enlisted of the Marine Corps and Marine Corps Reserve. Operations funded in this sub-activity include expenses incurred in developing a proficient military recruiting force, to include civilian labor, administrative supplies, communications, travel, per diem, leased vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs, and equipment.

Marine Corps advertising supports all recruiting missions, including enlisted and officer, active duty and reserve. Advertising initiatives cover the full range of marketing and communications services in support of Marine recruiters and officer selection officers. It's intended to raise brand awareness in qualified enlisted and officer prospects, generate, distribute, and convert leads, and leverage emerging trends and evolving consumption patterns. Advertising programs and tactics are grouped into three primary and complementary, categories: Awareness (broadcast TV, PSA, online, print, outdoor, etc.), Lead Generation (direct mail, database, call center, prospect websites, etc.) and Recruiter Support (collateral materials, incentive items, online applications, etc.). The marketing research program delivers strategic insights necessary to guide the formulation of effective programs and supports the content team which captures the range of film, video, photography, and digital assets needed.

The recruiting and advertising program is a total force program – serving both the active and reserve component of the Marine Corps. As such, in FY 2018 this Operation and Maintenance, Marine Corps Reserve sub-activity group will be consolidated into the Operation and Maintenance, Marine Corps sub-activity group Recruiting and Advertising (3C1F).

II. Force Structure Summary:

The Marine Corps Recruiting Command consists of a headquarters element, six districts, of 48 recruiting stations, 583 recruiting sub-stations, 799 Permanent Contact Stations, three Transient Recruiting Facilities and 76 officer selection sites supported by recruiters, Officer Recruiters and support staff across the United States and its territories. Force structure includes:

Marine Corps Recruiting Command, Quantico Virginia
1st Marine Corps District, Garden City, New Jersey
4th Marine Corps District, New Cumberland, Pennsylvania
6th Marine Corps District, Parris Island, South Carolina
8th Marine Corps District, Fort Worth, Texas
9th Marine Corps District, Great Lakes, Illinois
12th Marine Corps District, San Diego, California

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. Sub-Activity Group Total	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Recruiting and Advertising	9,403	8,833	0	0.00	8,833	0
	/1				/2	
 B. Reconciliation Summary						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				8,833		8,833
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				8,833		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				8,833		0
Reprogrammings				0		0
Price Change				0		178
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		-9,011
Current Estimate				8,833		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Recruiting and Advertising

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2017 President's Budget Request		8,833
FY 2017 Current Estimate		8,833
Price Change		178
1) Line Item Consolidation		-9,011
a) Line Item Consolidation - Out		-9,011
i) Recruiting and Advertising. Line item consolidation and full funding transfer of Operation and Maintenance, Marine Corps Reserve Recruiting and Advertising (4A6G) into Operation and Maintenance, Marine Corps Recruiting and Advertising (3C1F) to reflect the total force recruiting and advertising mission. (Baseline \$9,011)	-9,011	
FY 2018 Budget Request		0

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

RECRUITING AND ADVERTISING

This is a total force metric that includes both active and reserve components.

RECRUITING

Enlisted Accessions

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Non-Prior Service (NPS) Active	30,500	30,500	30,500
Non-Prior Service (NPS) Reserve	<u>5,105</u>	<u>5,302</u>	<u>5,327</u>
Total	35,605	35,802	35,827

Enlisted New Contracts

Non-Prior Service (NPS) Active & Reserve	36,178	36,298	36,298
Prior Service Enlistments	<u>16</u>	<u>96</u>	<u>96</u>
Total	36,194	36,394	36,394

ADVERTISING

Magazines

	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
Number of Insertions	24	21	21
Impressions* (000)	1,624	1,149	1,149
Quantity Mailed (000)	11,400	11,450	11,500

Television

Impressions* (000)	277,535	265,674	227,579
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Collateral Sales Material

Number of Pieces	113	107	100
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Online

Impressions (Hits)	1,673,650	2,388,977	2,938,442
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Radio

Impressions* (000)	40,818	40,818	40,818
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Lead Generation

Qualified Leads**	245,000	258,000	258,000
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*Impressions relate to the number of times the advertising is exposed to 18-24 year old.

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

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Recruiting and Advertising

V. Personnel Summary:

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
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There are no military or civilian personnel associated with this sub-activity group.

Contractor FTEs (Total) *

0	21	0	-21
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	0	0	0	422	422	0	9	-431	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	0	0	0	427	427	0	9	-436	0
917 Postal Services (U.S.P.S)	0	0	0	1	1	0	0	-1	0
920 Supplies & Materials (Non-Fund)	9,403	0	179	-9,001	581	0	12	-593	0
921 Printing & Reproduction	0	0	0	3,282	3,282	0	66	-3,348	0
922 Equipment Maintenance By Contract	0	0	0	7	7	0	0	-7	0
925 Equipment Purchases (Non-Fund)	0	0	0	149	149	0	3	-152	0
964 Subsistence and Support of Persons	0	0	0	3,307	3,307	0	66	-3,373	0
987 Other Intra-Government Purchases	0	0	0	283	283	0	6	-289	0
989 Other Services	0	0	0	374	374	0	7	-381	0
TOTAL 4A6G Recruiting and Advertising	9,403	0	179	-749	8,833	0	178	-9,011	0

Exhibit OP-5, 4A6G
(Page 5 of 5)

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
OP-8B: OP-8 (PB)
FY 2018 President's Budget
(FY 2016)

	(\$ in Thousands)															
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	<u>252</u>	<u>247</u>	<u>248</u>	<u>17,032</u>	<u>61</u>	<u>116</u>	<u>268</u>	<u>445</u>	<u>17,477</u>	<u>5,536</u>	<u>23,013</u>	<u>\$68,677</u>	<u>\$70,472</u>	<u>\$92,794</u>	<u>2.6%</u>	<u>32.5%</u>
D1. US Direct Hire (USDH)	252	247	248	17,032	61	116	268	445	17,477	5,386	22,863	\$68,677	\$70,472	\$92,190	2.6%	31.6%
D1a. Senior Executive Schedule	1	1	1	167	-	-	2	2	169	38	207	\$167,000	\$169,000	\$207,000	1.2%	22.8%
D1b. General Schedule	251	246	247	16,865	61	116	266	443	17,308	5,348	22,656	\$68,279	\$70,073	\$91,725	2.6%	31.7%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	252	247	248	17,032	61	116	268	445	17,477	5,386	22,863	\$68,677	\$70,472	\$92,190	2.6%	31.6%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	252	247	248	17,032	61	116	268	445	17,477	5,386	22,863	\$68,677	\$70,472	\$92,190	2.6%	31.6%
D5. Other Object Class 13 Benefits										150	150					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										150	150					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	<u>2</u>	<u>2</u>	<u>2</u>	<u>123</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>123</u>	<u>32</u>	<u>155</u>	<u>\$61,500</u>	<u>\$61,500</u>	<u>\$77,500</u>	<u>0.0%</u>	<u>26.0%</u>
R1. US Direct Hire (USDH)	2	2	2	123	-	-	-	-	123	32	155	\$61,500	\$61,500	\$77,500	0.0%	26.0%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	2	2	2	123	-	-	-	-	123	32	155	\$61,500	\$61,500	\$77,500	0.0%	26.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	2	2	2	123	-	-	-	-	123	32	155	\$61,500	\$61,500	\$77,500	0.0%	26.0%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	2	2	2	123	-	-	-	-	123	32	155	\$61,500	\$61,500	\$77,500	0.0%	26.0%
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	<u>254</u>	<u>249</u>	<u>250</u>	<u>17,155</u>	<u>61</u>	<u>116</u>	<u>268</u>	<u>445</u>	<u>17,600</u>	<u>5,568</u>	<u>23,168</u>	<u>\$68,620</u>	<u>\$70,400</u>	<u>\$92,672</u>	<u>2.6%</u>	<u>32.5%</u>
T1. US Direct Hire (USDH)	254	249	250	17,155	61	116	268	445	17,600	5,418	23,018	\$68,620	\$70,400	\$92,072	2.6%	31.6%
T1a. Senior Executive Schedule	1	1	1	167	0	0	2	2	169	38	207	\$167,000	\$169,000	\$207,000	1.2%	22.8%
T1b. General Schedule	253	248	249	16,988	61	116	266	443	17,431	5,380	22,811	\$68,225	\$70,004	\$91,610	2.6%	31.7%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	254	249	250	17,155	61	116	268	445	17,600	5,418	23,018	\$68,620	\$70,400	\$92,072	2.6%	31.6%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	254	249	250	17,155	61	116	268	445	17,600	5,418	23,018	\$68,620	\$70,400	\$92,072	2.6%	31.6%
T5. Other Object Class 13 Benefits										150	150					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										150	150					
T5d. Foreign National Separation Liability Accrual										0	0					

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2018 President's Budget
 (FY 2017)

	(\$ in Thousands)											Rates				
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	247	246	246	17,339	0	0	176	176	17,515	5,327	22,842	\$70,484	\$71,199	\$92,854	1.0%	30.7%
D1. US Direct Hire (USDH)	247	246	246	17,339	-	-	176	176	17,515	5,327	22,842	\$70,484	\$71,199	\$92,854	1.0%	30.7%
D1a. Senior Executive Schedule	1	1	1	160	-	-	10	10	170	38	208	\$160,000	\$170,000	\$208,000	6.3%	23.8%
D1b. General Schedule	246	245	245	17,179	-	-	166	166	17,345	5,289	22,634	\$70,118	\$70,796	\$92,384	1.0%	30.8%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	247	246	246	17,339	-	-	176	176	17,515	5,327	22,842	\$70,484	\$71,199	\$92,854	1.0%	30.7%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	247	246	246	17,339	-	-	176	176	17,515	5,327	22,842	\$70,484	\$71,199	\$92,854	1.0%	30.7%
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	2	2	2	145	0	0	1	1	146	48	194	\$72,500	\$73,000	\$97,000	0.7%	33.1%
R1. US Direct Hire (USDH)	2	2	2	145	-	-	1	1	146	48	194	\$72,500	\$73,000	\$97,000	0.7%	33.1%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	2	2	2	145	-	-	1	1	146	48	194	\$72,500	\$73,000	\$97,000	0.7%	33.1%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	2	2	2	145	-	-	1	1	146	48	194	\$72,500	\$73,000	\$97,000	0.7%	33.1%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	2	2	2	145	-	-	1	1	146	48	194	\$72,500	\$73,000	\$97,000	0.7%	33.1%
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	249	248	248	17,484	0	0	177	177	17,661	5,375	23,036	\$70,500	\$71,214	\$92,887	1.0%	30.7%
T1. US Direct Hire (USDH)	249	248	248	17,484	-	-	177	177	17,661	5,375	23,036	\$70,500	\$71,214	\$92,887	1.0%	30.7%
T1a. Senior Executive Schedule	1	1	1	160	0	0	10	10	170	38	208	\$160,000	\$170,000	\$208,000	6.3%	23.8%
T1b. General Schedule	248	247	247	17,324	0	0	167	167	17,491	5,337	22,828	\$70,138	\$70,814	\$92,421	1.0%	30.8%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	249	248	248	17,484	-	-	177	177	17,661	5,375	23,036	\$70,500	\$71,214	\$92,887	1.0%	30.7%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	249	248	248	17,484	-	-	177	177	17,661	5,375	23,036	\$70,500	\$71,214	\$92,887	1.0%	30.7%
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2018 President's Budget
 (FY 2018)

	(\$ in Thousands)															
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	246	246	246	17,228	245	0	177	422	17,650	5,678	23,328	\$70,033	\$71,748	\$94,829	2.4%	33.0%
D1. US Direct Hire (USDH)	246	246	246	17,228	245	-	177	422	17,650	5,678	23,328	\$70,033	\$71,748	\$94,829	2.4%	33.0%
D1a. Senior Executive Schedule	1	1	1	163	-	-	12	12	175	39	214	\$163,000	\$175,000	\$214,000	7.4%	23.9%
D1b. General Schedule	245	245	245	17,065	245	-	165	410	17,475	5,639	23,114	\$69,653	\$71,327	\$94,343	2.4%	33.0%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	246	246	246	17,228	245	-	177	422	17,650	5,678	23,328	\$70,033	\$71,748	\$94,829	2.4%	33.0%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	246	246	246	17,228	245	-	177	422	17,650	5,678	23,328	\$70,033	\$71,748	\$94,829	2.4%	33.0%
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	2	2	2	148	0	0	1	1	149	49	198	\$74,000	\$74,500	\$99,000	0.7%	33.1%
R1. US Direct Hire (USDH)	2	2	2	148	-	-	1	1	149	49	198	\$74,000	\$74,500	\$99,000	0.7%	33.1%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	2	2	2	148	-	-	1	1	149	49	198	\$74,000	\$74,500	\$99,000	0.7%	33.1%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	2	2	2	148	-	-	1	1	149	49	198	\$74,000	\$74,500	\$99,000	0.7%	33.1%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	2	2	2	148	-	-	1	1	149	49	198	\$74,000	\$74,500	\$99,000	0.7%	33.1%
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	248	248	248	17,376	245	0	178	423	17,799	5,727	23,526	\$70,065	\$71,770	\$94,863	2.4%	33.0%
T1. US Direct Hire (USDH)	248	248	248	17,376	245	-	178	423	17,799	5,727	23,526	\$70,065	\$71,770	\$94,863	2.4%	33.0%
T1a. Senior Executive Schedule	1	1	1	163	0	0	12	12	175	39	214	\$163,000	\$175,000	\$214,000	7.4%	23.9%
T1b. General Schedule	247	247	247	17,213	245	0	166	411	17,624	5,688	23,312	\$69,688	\$71,352	\$94,381	2.4%	33.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	248	248	248	17,376	245	-	178	423	17,799	5,727	23,526	\$70,065	\$71,770	\$94,863	2.4%	33.0%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	248	248	248	17,376	245	-	178	423	17,799	5,727	23,526	\$70,065	\$71,770	\$94,863	2.4%	33.0%
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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