

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2020
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 2019

Operation and Maintenance, Marine Corps Reserve
(OMMCR)

The estimated cost of this report for the Department of the Navy (DON) is \$18,709.

The estimated total cost for supporting the DON budget justification material is approximately \$1,803,116 for the 2019 fiscal year. This includes \$81,351 in supplies and \$1,721,765 in labor.

Department of Defense Appropriations Act, 2020

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, \$61,090,000.

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FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
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Department of the Navy
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 Exhibit PBA-19 Appropriation Highlights

(\$ in Millions)

<u>Appropriation Summary</u>	FY 2018 Actual /1	Price Growth	Program Growth	FY 2019 Enacted	Price Growth	Program Growth	FY 2020 Estimate /2
Operation and Maintenance, Marine Corps	287.1	5.5	-20.6	272.0	3.6	16.5	292.1

The Operation and Maintenance, Marine Corps Reserve (OMMCR) appropriation finances 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 2020 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 160 reserve training centers and sites across the United States.

The FY 2020 OMMCR budget request of \$292.1 million reflects an increase of \$20.1 million from the FY 2019 requested funding level. Changes include \$3.6 million in price growth and \$16.5 million in program growth. The FY 2020 request funds the Reserve Health Readiness Program, Unit Deployment Program (UDP) rotations, labor support for Next Generation Enterprise Network (NGEN), Facility Sustainment to 85 percent of the OSD model, and supports required security upgrades.

The Budget requests Overseas Contingency Operations (OCO) for base requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. This OCO request of \$9 million along with \$231 million of additional operating forces, depot maintenance, and base operating support will continue prior year investments to deliver increased readiness and lethality.

/1 FY 2018 values displayed include Supplemental funding

/2 FY 2020 includes line items funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Exhibit PBA-19 Appropriation Highlights

(\$ in Millions)

	FY 2018/1 Actual	Price Growth	Program Growth	FY 2019 Enacted	Price Growth	Program Growth	FY 2020 Estimate /2
Budget Activity 01: Operating Forces	278.0	5.4	-22.6	260.8	3.7	14.0	278.5
Budget Activity 04: Administration and Servicewide Activities	9.1	0.1	2.0	11.2	-0.1	2.5	13.6

In BA 01 (Operating Forces), the FY 2020 request includes a program increase of \$14.0 million from the FY 2019 requested funding levels. This increase supports the Reserve Health Readiness Program, providing health readiness support services to the Reserve Component in accordance with the latest medical standards which mandate face-to-face mental health assessments. The increase also supports Marine Reserve forces for FY 2020 rotations of two battalions for Unit Deployment Programs (UDP), labor support for Next Generation Enterprise Network (NGEN), and required security upgrades at reserve centers. Reductions include a decrease in Depot Maintenance due to fewer maintenance requirements for Electronics and Communications Systems as well as reduced maintenance for the recovery variant of the Amphibious Assault Vehicle (AAV).

In BA 04 (Administration and Servicewide Activities), the FY 2020 request reflects a program increase of \$2.5 million from the FY 2019 requested funding levels. This increase reflects a transfer of funds for a contract service transition to civilian personnel Full Time Equivalents (FTE).

/1 FY 2018 values displayed include Supplemental funding

/2 FY 2020 includes line items funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Department of Defense
 FY 2020 President's Budget
 Exhibit O-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2019

Appropriation Summary -----	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
-----	-----	-----	-----	-----
Department of the Navy				
Operation & Maintenance, MC Reserve	287,110	271,935	3,345	275,280
Total Department of the Navy	287,110	271,935	3,345	275,280
Total Operation and Maintenance Title	287,110	271,935	3,345	275,280

Department of Defense
 FY 2020 President's Budget
 Exhibit O-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2019

Appropriation Summary -----	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)
Department of the Navy					
Operation & Maintenance, MC Reserve	61,090	230,986	8,707	239,693	300,783
Total Department of the Navy	61,090	230,986	8,707	239,693	300,783
 Total Operation and Maintenance Title	 61,090	 230,986	 8,707	 239,693	 300,783

Department of Defense
 FY 2020 President's Budget
 Exhibit O-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2019

1107N Operation & Maintenance, MC Reserve	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
	-----	-----	-----	-----	-
TOTAL, BA 01: Operating Forces	277,999	260,759	3,345	264,104	
TOTAL, BA 04: Admin & Srvwd Activities	9,111	11,176		11,176	
Total Operation & Maintenance, MC Reserve	287,110	271,935	3,345	275,280	
Details:					
Budget Activity 01: Operating Forces					
Expeditionary Forces					
1107N 010 1A1A Operating Forces	119,363	99,516	2,550	102,066	U
1107N 020 1A3A Depot Maintenance	18,794	19,430		19,430	U
Total Expeditionary Forces	138,157	118,946	2,550	121,496	
Base Support					
1107N 030 BSM1 Sustainment, Restoration and Modernization	36,519	39,962		39,962	U
1107N 040 BSS1 Base Operating Support	103,323	101,851	795	102,646	U
Total Base Support	139,842	141,813	795	142,608	
Total, BA 01: Operating Forces	277,999	260,759	3,345	264,104	
Budget Activity 04: Admin & Srvwd Activities					
Servicewide Support					
1107N 050 4A4G Administration	9,111	11,176		11,176	U
Total Servicewide Support	9,111	11,176		11,176	
Total, BA 04: Admin & Srvwd Activities	9,111	11,176		11,176	
Total Operation & Maintenance, MC Reserve	287,110	271,935	3,345	275,280	

Department of Defense
 FY 2020 President's Budget
 Exhibit O-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2019

	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
	-----	-----	-----	-----	-----	-
1107N Operation & Maintenance, MC Reserve						
TOTAL, BA 01: Operating Forces	47,516	230,986	8,707	239,693	287,209	
TOTAL, BA 04: Admin & Srvwd Activities	13,574				13,574	
Total Operation & Maintenance, MC Reserve	61,090	230,986	8,707	239,693	300,783	
Details:						
Budget Activity 01: Operating Forces						
Expeditionary Forces						
1107N 010 1A1A Operating Forces		106,484	7,627	114,111	114,111	U
1107N 020 1A3A Depot Maintenance		18,429		18,429	18,429	U
Total Expeditionary Forces		124,913	7,627	132,540	132,540	
Base Support						
1107N 030 BSM1 Sustainment, Restoration and Modernization	47,516				47,516	U
1107N 040 BSS1 Base Operating Support		106,073	1,080	107,153	107,153	U
Total Base Support	47,516	106,073	1,080	107,153	154,669	
Total, BA 01: Operating Forces	47,516	230,986	8,707	239,693	287,209	
Budget Activity 04: Admin & Srvwd Activities						
Servicewide Support						
1107N 050 4A4G Administration	13,574				13,574	U
Total Servicewide Support	13,574				13,574	
Total, BA 04: Admin & Srvwd Activities	13,574				13,574	
Total Operation & Maintenance, MC Reserve	61,090	230,986	8,707	239,693	300,783	

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit OP-32A (\$ in Thousands)

	FY 2018	For	Price	Price	Prog	FY 2019	For	Price	Price	Normalized OP-32A	OCO for Base			
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Prog	Before OCO For Base	Prog	Final Prog	FY 2020
										Growth	FY 2020	Growth	Growth	Est.
100 Civilian Personnel Compensation														
101 Executive, General and Special Schedules	20,291	0	0.51%	104	3,042	23,437	0	0.00%	0	2,368	25,805	-18,930	-16,562	6,875
111 Disability Compensation	0	0	0.00%	0	11	11	0	0.00%	0	0	11	0	0	11
TOTAL 100 Civilian Personnel Compensation	20,291	0		104	3,053	23,448	0		0	2,368	25,816	-18,930	-16,562	6,886
300 Travel														
308 Travel Of Persons	28,761	0	2.00%	575	-3,161	26,175	0	2.00%	524	-17	26,682	-26,225	-26,242	457
TOTAL 300 Travel	28,761	0		575	-3,161	26,175	0		524	-17	26,682	-26,225	-26,242	457
400 WCF Supplies														
401 DLA Energy (Fuel Products)	1,125	0	21.33%	240	-346	1,019	0	-0.69%	-7	345	1,357	-1,357	-1,012	0
411 Army Managed Supplies and Materials	0	0	0.00%	0	326	326	0	0.00%	0	0	326	-326	-326	0
413 Marine Corps Supply	5,474	0	-9.48%	-519	-3,083	1,872	0	-8.07%	-151	2	1,723	-1,723	-1,721	0
416 GSA Managed Supplies and Materials	0	0	0.00%	0	110	110	0	1.82%	2	0	112	-112	-112	0
417 Local Purchase Managed Supplies and Materials	6,291	0	1.80%	113	-2,469	3,935	0	2.01%	79	-2	4,012	-4,012	-4,014	0
421 DLA Material Supply Chain (Clothing and Textiles)	5	0	0.00%	0	-3	2	0	0.00%	0	0	2	-2	-2	0
422 DLA Material Supply Chain (Medical)	649	0	0.15%	1	324	974	0	-0.31%	-3	0	971	-971	-971	0
TOTAL 400 WCF Supplies	13,544	0		-165	-5,141	8,238	0		-80	345	8,503	-8,503	-8,158	0
600 Other WCF Purchases (Excl Transportation)														
601 Army Industrial Operations	2,274	0	-1.23%	-28	-1,781	465	0	1.94%	9	5,507	5,981	-5,981	-474	0
611 Naval Surface Warfare Center	2,158	0	0.83%	18	-1,776	400	0	1.75%	7	-407	0	0	-407	0
614 Space and Naval Warfare Center	105	0	0.95%	1	-44	62	0	1.61%	1	0	63	-63	-63	0
633 DLA Document Services	57	0	1.75%	1	-53	5	0	0.00%	0	0	5	-5	-5	0
640 Marine Corps Depot Maintenance	14,362	0	8.07%	1,159	1,533	17,054	0	-2.17%	-370	-5,431	11,253	-11,253	-16,684	0
647 DISA Enterprise Computing Centers	4,683	0	-6.00%	-281	-1,841	2,561	0	-10.00%	-256	150	2,455	-2,402	-2,252	53

Department of the Navy
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Exhibit OP-32A (\$ in Thousands)

	FY 2018	For	Price	Price	Prog	FY 2019	For	Price	Price	Normalized OP-32A Before OCO For Base	OCO for Base Transfer			
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Prog	FY 2020	Prog	Final Prog	FY 2020
										Growth	Est.	Growth	Growth	Est.
677 DISA Telecommunications Services - Other	0	0	0.00%	0	2,436	2,436	0	2.01%	49	25	2,510	-2,510	-2,485	0
679 Cost Reimbursable Purchases	92	0	2.17%	2	-58	36	0	2.78%	1	0	37	-37	-37	0
694 DFAS Financial Operations (Marine Corps)	705	0	2.55%	18	1,191	1,914	0	-7.84%	-150	193	1,957	0	193	1,957
TOTAL 600 Other WCF Purchases (Excl Transportation)	24,436	0		890	-393	24,933	0		-709	37	24,261	-22,251	-22,214	2,010
700 Transportation														
703 JCS Exercises	42	0	-7.14%	-3	-20	19	0	15.79%	3	0	22	-22	-22	0
771 Commercial Transportation	15,377	0	2.00%	308	-3,129	12,556	0	2.00%	251	0	12,807	-12,807	-12,807	0
TOTAL 700 Transportation	15,419	0		305	-3,149	12,575	0		254	0	12,829	-12,829	-12,829	0
900 Other Purchases														
912 Rental Payments to GSA (SLUC)	0	0	0.00%	0	338	338	0	2.07%	7	18	363	0	18	363
913 Purchased Utilities (Non-Fund)	8,632	0	2.00%	173	149	8,954	0	2.00%	179	257	9,390	-9,390	-9,133	0
914 Purchased Communications (Non-Fund)	2,864	0	1.99%	57	-1,401	1,520	0	2.04%	31	36	1,587	-1,322	-1,286	265
915 Rents (Non-GSA)	501	0	2.00%	10	2	513	0	1.95%	10	48	571	0	48	571
917 Postal Services (U.S.P.S)	77	0	2.60%	2	1,101	1,180	0	2.03%	24	41	1,245	0	41	1,245
920 Supplies and Materials (Non-Fund)	26,127	0	2.00%	523	1,114	27,764	0	2.01%	557	2,066	30,387	-29,868	-27,802	519
921 Printing and Reproduction	132	0	2.27%	3	136	271	0	1.85%	5	4	280	-121	-117	159
922 Equipment Maintenance By Contract	3,805	0	2.00%	76	-920	2,961	0	1.99%	59	414	3,434	-3,331	-2,917	103
923 Facility Sustainment, Restoration, and Modernization by Contract	66,192	0	2.00%	1,324	-32,181	35,335	0	2.00%	707	936	36,978	-18,577	-17,641	18,401
925 Equipment Purchases (Non-Fund)	99	0	2.02%	2	3,254	3,355	0	2.00%	67	34	3,456	-3,151	-3,117	305
930 Other Depot Maintenance (Non-Fund)	2,853	0	2.00%	57	338	3,248	0	2.00%	65	-346	2,967	-2,967	-3,313	0
932 Management and Professional Support Services	4,676	0	1.99%	93	6,103	10,872	0	2.01%	218	127	11,217	-11,217	-11,090	0
933 Studies, Analysis, and evaluations	0	0	0.00%	0	34	34	0	2.94%	1	0	35	-35	-35	0
934 Engineering and Technical Services	17,201	0	2.00%	344	2,824	20,369	0	2.00%	407	1,423	22,199	-22,199	-20,776	0
957 Land and Structures	7,848	0	2.00%	157	14,291	22,296	0	2.00%	446	5,885	28,627	0	5,885	28,627
964 Subsistence and Support of Persons	15,010	0	2.00%	300	-2,983	12,327	0	2.00%	247	-1	12,573	-12,573	-12,574	0

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Exhibit OP-32A (\$ in Thousands)

	FY 2018	For	Price	Price	Prog	FY 2019	For	Price	Price	Normalized OP-32A Before OCO For Base	OCO for Base Transfer	Final Prog	FY 2020	
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Prog	FY 2020	Prog	Est.	
										Growth	Est.	Growth	Growth	
984 Equipment Contracts	6,938	0	2.00%	139	-5,556	1,521	0	2.04%	31	27	1,579	-1,579	-1,552	0
986 Medical Care Contracts	8,670	0	3.30%	286	-1,873	7,083	0	3.90%	276	2,774	10,133	-10,133	-7,359	0
987 Other Intra-Government Purchases	7,801	0	2.01%	157	3,213	11,171	0	2.01%	224	7	11,402	-11,270	-11,263	132
989 Other Services	3,756	0	2.02%	76	-342	3,490	0	2.01%	70	-3	3,557	-2,510	-2,513	1,047
990 IT Contract Support Services	1,469	0	1.97%	29	466	1,964	0	1.99%	39	2	2,005	-2,005	-2,003	0
991 Foreign Currency Variance	8	0	0.00%	0	-8	0	0	0.00%	0	0	0	0	0	0
TOTAL 900 Other Purchases	184,659	0		3,808	-11,901	176,566	0		3,670	13,749	193,985	-142,248	-128,499	51,737
TOTAL	287,110	0		5,517	-20,692	271,935	0		3,659	16,482	292,076	-230,986	-214,504	61,090

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Exhibit PB-31R Personnel Summary

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Reserve Drill Strength (E/S)(Total)</u>	<u>36,034</u>	<u>36,086</u>	<u>36,114</u>	<u>28</u>
Officer	4,099	4,125	4,125	0
Enlisted	31,935	31,961	31,989	28
 <u>Reservists on Full Time Active Duty (E/S)(Total)</u>	 <u>2,299</u>	 <u>2,283</u>	 <u>2,386</u>	 <u>103</u>
Officer	358	361	371	10
Enlisted	1,941	1,922	2,015	93
 <u>Civilian End Strength (Total)</u>	 <u>220</u>	 <u>236</u>	 <u>267</u>	 <u>31</u>
U.S. Direct Hire	220	236	267	31
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	220	236	267	31
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	2	2	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>36,208</u>	 <u>36,049</u>	 <u>36,052</u>	 <u>3</u>
Officer	4,061	4,142	4,143	1
Enlisted	32,147	31,907	31,909	2
 <u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	 <u>2,267</u>	 <u>2,287</u>	 <u>2,346</u>	 <u>59</u>
Officer	356	359	368	9
Enlisted	1,911	1,928	1,978	50
 <u>Civilian FTEs (Total)</u>	 <u>206</u>	 <u>236</u>	 <u>267</u>	 <u>31</u>
U.S. Direct Hire	206	236	267	31

Department of the Navy
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 Operation and Maintenance, Marine Corps Reserve
 Exhibit PB-31R Personnel Summary

Foreign National Direct Hire	0	0	0	0
Total Direct Hire	206	236	267	31
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	2	2	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>711</u>	<u>555</u>	<u>574</u>	<u>19</u>

Note: This exhibit represents the total civilian and contractor FTEs associated with the O&M Marine Corps Reserve appropriation, whether funded in the base budget or in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Department of the Navy
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 Operation and Maintenance, Marine Corps Reserve
 (\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2019 President's Budget Request	260,394	0	0	11,176	271,570
Congressional Adjustment (General Provision)					
Sec. 8118 Fuel Cost Add (Multiple)	365	0	0	0	365
Title IX Overseas Contingency Operations Funding, FY 2019					
OCO Request (Multiple)	3,345	0	0	0	3,345
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-3,345	0	0	0	-3,345
FY 2019 Current Estimate	260,759	0	0	11,176	271,935
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2019	260,759	0	0	11,176	271,935
Price Change	3,724	0	0	-65	3,659
Total Program Change 2020	0	0	0	0	0
FY 2020 Transfers In					
FY 2020 Transfers In (Multiple)	1,000	0	0	2,165	3,165
FY 2020 Transfers Out					
FY 2020 Transfers Out (1A1A)	-2,165	0	0	0	-2,165
Program Increase in FY 2020					
One Additional Day (Multiple)	72	0	0	26	98
Program Increase in FY 2020 (Multiple)	28,776	0	0	320	29,096
Workforce Reshaping (1A1A)	1	0	0	0	1
Program Decreases in FY 2020					
BCA Reduction (Multiple)	-230,986	0	0	0	-230,986
Program Decreases in FY 2020 (Multiple)	-13,665	0	0	0	-13,665
Workforce Reshaping (4A4G)	0	0	0	-48	-48
FY 2020 Budget Request	47,516	0	0	13,574	61,090

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity 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 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operating Forces

III. Financial Summary (\$ in Thousands):

	FY 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Operating Forces	119,363 /1	99,173	343	0.35	99,516 /2	0

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
BASE Funding	99,173	99,516
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	343	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	99,516	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,550	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,550	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	99,516	0
Reprogrammings	0	0
Price Change	0	1,643
Functional Transfers	0	-1,165
Program Changes	0	-99,994
Line Item Consolidation	0	0
Current Estimate	99,516	0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operating Forces

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases			
FY 2019 President's Budget Request			99,173
1) Congressional Adjustments			343
a) General Provisions			343
i) Sec. 8118 Fuel Cost Add	343		
2) War-Related and Disaster Supplemental Appropriations			2,550
a) Title IX Overseas Contingency Operations Funding, FY 2019			2,550
i) OCO Request	2,550		
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings			-2,550
FY 2019 Current Estimate			99,516
Price Change			1,643
4) Transfers			-1,165
a) Transfers In			1,000
i) Transfer from Operation and Maintenance, Marine Corps (OMMC) BA 01, Operating Forces (1A1A) to Operation and Maintenance, Marine Corps Reserve (OMMCR) BA 01, Operating Forces (1A1A) for Logistics Command Element - Equipment Maintenance realignment. (Baseline \$0)	1,000		
b) Transfers Out			-2,165
i) Transfer from BA 01, Operating Forces (1A1A) to BA 04, Administration (4A4G) for cost savings reflected in a contract service reduction. These functions will be performed by civilian personnel Full Time Equivalents (FTE). (Baseline \$4,330)	-2,165		
5) Program Increases			8,655
a) Program Increase in FY 2020			8,655
i) Marine Reserve Forces. This increase funds fuel, commercial transportation, support services, and travel for the Marine Reserve Forces due for the FY20 rotations of two battalions for the FY19 Unit Deployment Programs (UDP). These are large-scale efforts incurring additional transportation costs. (Baseline \$99,516)	3,593		
ii) Marine Reserve Forces. This increase supports the Reserve Health Readiness Program, providing health readiness support services to the Reserve Component to meet the medical requirements necessary to maintain a ready, deployable force. These funds specifically support the newest medical standard which mandates a face-to-face mental health assessment. (Baseline \$8,516)	2,774		
iii) Supplies and Materials. Increase funds the purchase of supplies for Secondary Repairables and Intermediate Organizational Maintenance capacity to meet increased readiness demands. These funds support an increase in training plan execution to meet exercise requirements. (Baseline \$20,246)	1,863		
iv) Equipment Maintenance. Increase supports Equipment Maintenance capacity to meet increased readiness demands. These funds support an increase in training plan execution to meet exercise requirements. (Baseline \$2,827)	410		
v) Civilian Personnel. Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$3,674)	14		
vi) Civilian Personnel. Updated personnel pricing based on planned workforce reshaping. (Baseline \$3,674)	1		

Department of the Navy
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 Operation and Maintenance, Marine Corps Reserve
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 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operating Forces

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

6) Program Decreases

a) Program Decreases in FY 2020

i) Cost savings. Decrease due to non-labor cost savings reflected in the contract service reduction to civilian personnel.
 (Baseline \$4,330)

ii) OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 1A1A (Operating Forces): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011.
 (Baseline \$99,516)

<u>Amount</u>	<u>Total</u>
	-108,649
	-108,649
	-2,165
	-106,484
	0

FY 2020 Budget Request

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity 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.

Force Structure Category	FY18 (\$K)	FY19 (\$K)	FY20 (\$K)
Command Element	59,203	49,344	51,609
Ground Combat Element	24,050	19,194	20,652
Aviation Combat Element	7,908	6,415	6,993
Logistics Combat Element	24,610	20,620	23,267
Other Combat Support	3222	269	274
Civilian Personnel	3,270	3,674	3,689
Grand Total	\$119,363	\$99,516	\$106,484

Note: FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, are funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operating Forces

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>87</u>	<u>2,203</u>	<u>87</u>	<u>-2,116</u>
Officer	10	359	10	-349
Enlisted	77	1,844	77	-1,767
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>33,050</u>	 <u>33,345</u>	 <u>31,883</u>	 <u>-1,462</u>
Officer	2,749	2,488	2,935	447
Enlisted	30,301	30,857	28,948	-1,909
 <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>46</u>	 <u>1,146</u>	 <u>1,146</u>	 <u>0</u>
Officer	5	185	185	0
Enlisted	41	961	961	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>33,000</u>	 <u>33,198</u>	 <u>32,615</u>	 <u>-583</u>
Officer	2,740	2,619	2,712	93
Enlisted	30,260	30,579	29,903	-676
 <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

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operating Forces

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>32</u>	<u>35</u>	<u>0</u>	<u>-35</u>
DIRECT FUNDED	32	35	0	-35
Direct Hire, U.S.	32	35	0	-35
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	32	35	0	-35
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	102	105	0	-105
REIMBURSABLE FUNDED	0	0	0	0
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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	197	170	0	-170

* 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.

Note: FY 2020 Civilian Personnel FTEs and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
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 Operation and Maintenance, Marine Corps Reserve
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 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operating Forces

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

Normalized Before OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est. /1
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,270	0	17	387	3,674	0	0	15	3,689
300 Travel									
308 Travel Of Persons	22,794	0	456	-2,665	20,585	0	412	-82	20,915
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,109	0	237	-331	1,015	0	-7	345	1,353
411 Army Managed Supplies & Materials	0	0	0	326	326	0	0	0	326
413 Marine Corps Supply	4,999	0	-474	-2,668	1,857	0	-150	0	1,707
416 GSA Managed Supplies & Materials	0	0	0	110	110	0	2	0	112
417 Local Purchase Managed Supplies & Materials	5,990	0	108	-2,448	3,650	0	73	0	3,723
421 DLA Material Supply Chain (Clothing and Textiles)	5	0	0	-3	2	0	0	0	2
422 DLA Material Supply Chain (Medical)	649	0	1	324	974	0	-3	0	971
600 Other WCF Purchases (Excl Transportation)									
614 Space & Naval Warfare Center	105	0	1	-44	62	0	1	0	63
633 DLA Document Services	6	0	0	-1	5	0	0	0	5
647 DISA Enterprise Computing Centers	2,412	0	-145	-864	1,403	0	-140	0	1,263
677 DISA Telecommunications Services - Other	0	0	0	1,047	1,047	0	21	0	1,068
679 Cost Reimbursable Purchases	92	0	2	-60	34	0	1	0	35
700 Transportation									
703 JCS Exercises	42	0	-3	-20	19	0	3	0	22
771 Commercial Transportation	15,377	0	308	-3,129	12,556	0	251	0	12,807
900 Other Purchases									
914 Purchased Communications (Non-Fund)	23	0	0	-13	10	0	0	0	10
920 Supplies & Materials (Non-Fund)	25,171	0	503	-5,428	20,246	0	405	1,863	22,514
921 Printing & Reproduction	132	0	3	-16	119	0	2	0	121
922 Equipment Maintenance By Contract	3,801	0	76	-1,050	2,827	0	57	410	3,294
930 Other Depot Maintenance (Non-Fund)	2,853	0	57	-1,173	1,737	0	35	0	1,772
932 Management & Professional Support Services	2,074	0	41	528	2,643	0	53	0	2,696
934 Engineering & Technical Services	320	0	6	15	341	0	7	0	348
964 Subsistence and Support of Persons	13,966	0	279	-2,009	12,236	0	245	0	12,481
984 Equipment Contracts	29	0	1	-3	27	0	1	0	28
986 Medical Care Contracts	8,670	0	286	-1,873	7,083	0	276	2,774	10,133
987 Other Intra-Government Purchases	2,919	0	59	-1,113	1,865	0	37	0	1,902
989 Other Services	1,078	0	22	89	1,189	0	24	0	1,213
990 IT Contract Support Services	1,469	0	29	376	1,874	0	37	0	1,911
991 Foreign Currency Variance	8	0	0	-8	0	0	0	0	0
TOTAL 1A1A Operating Forces	119,363	0	1,870	-21,717	99,516	0	1,643	5,325	106,484

/1 FY 2020 includes line items funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

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

Final After OCO for Base Realignment Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,270	0	17	387	3,674	0	0	-3,674	0
300 Travel									
308 Travel Of Persons	22,794	0	456	-2,665	20,585	0	412	-20,997	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,109	0	237	-331	1,015	0	-7	-1,008	0
411 Army Managed Supplies & Materials	0	0	0	326	326	0	0	-326	0
413 Marine Corps Supply	4,999	0	-474	-2,668	1,857	0	-150	-1,707	0
416 GSA Managed Supplies & Materials	0	0	0	110	110	0	2	-112	0
417 Local Purchase Managed Supplies & Materials	5,990	0	108	-2,448	3,650	0	73	-3,723	0
421 DLA Material Supply Chain (Clothing and Textiles)	5	0	0	-3	2	0	0	-2	0
422 DLA Material Supply Chain (Medical)	649	0	1	324	974	0	-3	-971	0
600 Other WCF Purchases (Excl Transportation)									
614 Space & Naval Warfare Center	105	0	1	-44	62	0	1	-63	0
633 DLA Document Services	6	0	0	-1	5	0	0	-5	0
647 DISA Enterprise Computing Centers	2,412	0	-145	-864	1,403	0	-140	-1,263	0
677 DISA Telecommunications Services - Other	0	0	0	1,047	1,047	0	21	-1,068	0
679 Cost Reimbursable Purchases	92	0	2	-60	34	0	1	-35	0
700 Transportation									
703 JCS Exercises	42	0	-3	-20	19	0	3	-22	0
771 Commercial Transportation	15,377	0	308	-3,129	12,556	0	251	-12,807	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	23	0	0	-13	10	0	0	-10	0
920 Supplies & Materials (Non-Fund)	25,171	0	503	-5,428	20,246	0	405	-20,651	0
921 Printing & Reproduction	132	0	3	-16	119	0	2	-121	0
922 Equipment Maintenance By Contract	3,801	0	76	-1,050	2,827	0	57	-2,884	0
930 Other Depot Maintenance (Non-Fund)	2,853	0	57	-1,173	1,737	0	35	-1,772	0
932 Management & Professional Support Services	2,074	0	41	528	2,643	0	53	-2,696	0
934 Engineering & Technical Services	320	0	6	15	341	0	7	-348	0
964 Subsistence and Support of Persons	13,966	0	279	-2,009	12,236	0	245	-12,481	0
984 Equipment Contracts	29	0	1	-3	27	0	1	-28	0
986 Medical Care Contracts	8,670	0	286	-1,873	7,083	0	276	-7,359	0
987 Other Intra-Government Purchases	2,919	0	59	-1,113	1,865	0	37	-1,902	0
989 Other Services	1,078	0	22	89	1,189	0	24	-1,213	0
990 IT Contract Support Services	1,469	0	29	376	1,874	0	37	-1,911	0
991 Foreign Currency Variance	8	0	0	-8	0	0	0	0	0
TOTAL 1A1A Operating Forces	119,363	0	1,870	-21,717	99,516	0	1,643	-101,159	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity 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 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018	FY 2019			Current Estimate	FY 2020 Estimate
	Actuals	Budget Request	Congressional Amount	Action Percent		
1. Depot Maintenance	18,794	19,430	0	0.00	19,430	0
	/1				/2	

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
BASE Funding	19,430	19,430
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	19,430	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
Subtotal Baseline Funding	19,430	0
Reprogrammings	0	0
Price Change	0	-324
Functional Transfers	0	0
Program Changes	0	-19,106
Line Item Consolidation	0	0
Current Estimate	19,430	0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2019 President's Budget Request

FY 2019 Current Estimate

Price Change

1) Program Increases

a) Program Increase in FY 2020

- | | <u>Amount</u> | <u>Total</u> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|
| | | 19,430 |
| | | 19,430 |
| | | -324 |
| | | 10,823 |
| i) Combat Vehicles. Increase provides for maintenance and overhaul of Combat Vehicles including the Personnel variant of the Amphibious Assault Vehicle, the Full-Track Heavy Recovery Vehicle, Anti-Tank Light Armored Vehicle, Light Assault Light Armored Vehicle, and the 120MM Gun Full-Track Combat Tank. (Baseline \$7,631; +7 Units) | 5,167 | |
| ii) Construction Equipment. Increase provides for maintenance and overhaul of Construction Equipment sets including the Assault Breacher Vehicle, the Dry Gap Medium Girder Bridge, and the Water Purification System. (Baseline \$1,414; +2 Units) | 2,482 | |
| iii) Electronics and Communications Systems. Increase provides for maintenance of the Transportable Tactical Satellite Communications and the VIPER/T-EO TESTER AN/USM-717 Test Station. (Baseline \$4,484; +7 Units) | 1,844 | |
| iv) Automotive Equipment. Increase in maintenance for the High Mobility Multi-Purpose Wheeled Vehicle and Trailer Semi 5,000 gallon Refueler. (Baseline \$2,214; +9 Units) | 1,330 | |

2) Program Decreases

a) Program Decreases in FY 2020

- | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------|
| | | -29,929 |
| | | -29,929 |
| i) Missiles. Decrease reflects a reduction in maintenance requirements for the Missiles maintenance activity equipment sets as well as weapon systems including the Night Vision Equipment Set, Gas (Recharging Unit) Filtration Unit, M160 Guided Missile Trailer, Programmer (Stinger) Interrogator set, the JAVELIN Weapon System, F/Guided Missile Tubular Launcher Tow Weapon System, Training GM System (Stinger) Coolant Recharging Unit, and the Stinger Launch Simulator. (Baseline \$489; -34 Units) | -498 | |
| ii) Construction Equipment. Decrease reflects a reduction in maintenance requirements for Demolition Equipment as well as the M17 Interior Bay Bridge, Trailer Mounted Line Charge Launch kit, Light Weight Carbon Rod Detector, Open Water Safety Craft, portable Oxygen System, Unarmored Shop Equipment, and Articulated Steering Tractor. (Baseline \$1,414; -43 Units) | -887 | |
| iii) Ordnance Weapons and Munitions. Decrease reflects a reduction in maintenance requirements for Ordnance Weapons and Munitions equipment sets including the 5.56MM Modular Weapon System (MWS) Carbine, Integrated Illuminator, Joint Terminal Attack Controller, 5.56MM M16A4 Close Quarters Battle Weapon, 40MM Up Ground Weapons Station, 50 Caliber Machine Gun, AN/PDX-2 Radiac Set, and Squad Day Optic. (Baseline \$3,198; -902 Units) | -1,305 | |
| iv) Automotive Equipment. Decrease reflects a reduction in maintenance requirements for the Medium Tactical Vehicle Replacement. (Baseline \$2,214; -6 Units) | -2,166 | |
| v) Combat Vehicles. Decrease reflects a reduction in maintenance and overhaul of Amphibious Assault Vehicle Recovery and Command vehicles. (Baseline \$7,631; -2 Units) | -2,887 | |
| vi) Electronics and Communications Systems. Decrease reflects a reduction in maintenance requirements for Electronics and Communications Systems including the Communications Sub-System, High Frequency Vehicle Radio, 10FT Electro | -3,757 | |

Exhibit OP-5, 1A3A
(Page 3 of 8)

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount **Total**

Magnetic Interference Maintenance Complex Shelter, 20FT Rigid Maintenance Complex Shelter, Digital Troposcatter Radio Terminal, and VEO-2 Collimator. (Baseline \$4,484; -16 Units)

vii) OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 1A3A (Depot Maintenance): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline \$19,430)	-18,429	0
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FY 2020 Budget Request

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity 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, construction equipment, electronics/communications systems, missiles, and ordnance/weapons/munitions. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

Type of Maintenance	FY 2018						FY 2019					FY 2020	
	Estimated Actuals		Actual Inductions		Completions		Budget		Estimated Inductions		Carry Fwd	Budget	
	Qty	(\$M)	Qty	(\$M)	Prior Yr	Cur Yr	Qty	(\$M)	Qty	(\$M)	Qty	Qty	(\$M)
Automotive Equipment	17	\$2.13	16	\$6.00	102	2	6	\$2.21	6	\$2.21	14	9	\$1.33
Combat Vehicles	5	\$5.93	1	\$0.64	9	-	6	\$7.63	6	\$7.63	1	11	\$9.75
Construction Equipment	58	\$2.00	132	\$1.87	35	53	45	\$1.41	45	\$1.41	79	4	\$2.99
Electronics and Communications Systems	27	\$4.52	5	\$0.39	27	1	18	\$4.48	18	\$4.48	4	9	\$2.51
Missiles	1	\$0.85	26	\$0.07	16	13	34	\$0.49	34	\$0.49	13	-	\$0.00
Ordnance Weapons and Munitions	2,030	\$3.38	90	\$0.66	154	13	906	\$3.20	906	\$3.20	77	4	\$1.85
Depot Maintenance Total	2,138	\$18.79	270	\$9.63	343	82	1,015	\$19.43	1,015	\$19.43	188	37	\$18.43

Note: FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, are funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>46</u>	<u>0</u>	<u>-46</u>
Officer	0	6	0	-6
Enlisted	0	40	0	-40
 <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>0</u>	 <u>-23</u>
Officer	0	3	0	-3
Enlisted	0	20	0	-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

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
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
REIMBURSABLE FUNDED	0	0	0	0
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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	9	0	-9

* 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.

Note: FY 2020 Civilian Personnel FTEs and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

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

Normalized Before OCO for Base Realignment Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est. /1
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	2,274	0	-28	-1,781	465	0	9	5,507	5,981
611 Naval Surface Warfare Center	2,158	0	18	-1,776	400	0	7	-407	0
640 Marine Corps Depot Maintenance	14,362	0	1,159	1,533	17,054	0	-370	-5,431	11,253
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	0	0	0	1,511	1,511	0	30	-346	1,195
TOTAL 1A3A Depot Maintenance	18,794	0	1,149	-513	19,430	0	-324	-677	18,429

/1 FY 2020 includes line items funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Final After OCO for Base Realignment Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	2,274	0	-28	-1,781	465	0	9	-474	0
611 Naval Surface Warfare Center	2,158	0	18	-1,776	400	0	7	-407	0
640 Marine Corps Depot Maintenance	14,362	0	1,159	1,533	17,054	0	-370	-16,684	0
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	0	0	0	1,511	1,511	0	30	-1,541	0
TOTAL 1A3A Depot Maintenance	18,794	0	1,149	-513	19,430	0	-324	-19,106	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity 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.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

	FY 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Sustainment, Restoration and Modernization	36,519	39,962	0	0.00	39,962	47,516
	/1				/2	

B. Reconciliation Summary

	<u>Change</u> <u>FY 2019/2019</u>	<u>Change</u> <u>FY 2019/2020</u>
BASE Funding	39,962	39,962
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	39,962	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
Subtotal Baseline Funding	39,962	0
Reprogrammings	0	0
Price Change	0	800
Functional Transfers	0	0
Program Changes	0	6,754
Line Item Consolidation	0	0
Current Estimate	39,962	47,516

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		39,962
FY 2019 Current Estimate		39,962
Price Change		800
1) Program Increases		6,754
a) Program Increase in FY 2020		6,754
i) Facilities Restoration and Modernization. Increase supports required security upgrades at reserve centers. These include but are not limited to the following: access control systems, perimeter fencing, site lighting, mass notification systems, anti-vehicle barriers and gates. (Baseline \$22,296)	5,885	
ii) Facilities Sustainment. Increase funds Facility Sustainment to 87% of the Office of Secretary of Defense (OSD) Facility Sustainment Model (FSM 20.3) to maintain the Department's inventory of facilities in good working order. (Baseline \$17,666)	869	
FY 2020 Budget Request		47,516

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

SUSTAINMENT, RESTORATION, & MODERNIZATION (\$000's)	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Sustainment	\$16,258	\$17,666	\$18,889
Restoration and Modernization	<u>\$20,261</u>	<u>\$22,296</u>	<u>\$28,627</u>
Total	\$36,519	\$39,962	\$47,516
Sustainment Requirement (FSM model v20.3)	\$22,151	\$22,506	\$22,084
Sustainment Funding	\$16,258	\$17,666	\$18,889
Military Pay (Sustainment)	<u>\$332</u>	<u>\$339</u>	<u>\$307</u>
Total Sustainment Funding	\$16,590	\$18,005	\$19,196
Department of Defense Sustainment Goal	75%	80%	85%
% Sustainment of FSM 18.3	75%	-	-
% Sustainment of FSM 19.3	-	80%	-
% Sustainment of FSM 20.3	-	-	87%

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>7</u>	<u>0</u>	<u>-7</u>
Officer	0	2	0	-2
Enlisted	0	5	0	-5
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>21</u>	 <u>21</u>	 <u>0</u>	 <u>-21</u>
Officer	11	11	0	-11
Enlisted	10	10	0	-10
 <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>0</u>	 <u>-4</u>
Officer	0	1	0	-1
Enlisted	0	3	0	-3
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>21</u>	 <u>21</u>	 <u>11</u>	 <u>-10</u>
Officer	11	11	6	-5
Enlisted	10	10	5	-5
 <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

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
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
REIMBURSABLE FUNDED	0	0	0	0
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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	164	97	102	5

* 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 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	91	0	2	385	478	0	10	0	488
923 Facility Sustainment, Restoration, and Modernization by Contract	28,580	0	572	-11,964	17,188	0	344	869	18,401
957 Land and Structures	7,848	0	157	14,291	22,296	0	446	5,885	28,627
TOTAL BSM1 Sustainment, Restoration and Modernization	36,519	0	731	2,712	39,962	0	800	6,754	47,516

Department of the Navy
FY 2020 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.

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 2020 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 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Base Operating Support	103,323	101,829	22	0.02	101,851	0
	/1				/2	

B. Reconciliation Summary

	<u>Change</u> <u>FY 2019/2019</u>	<u>Change</u> <u>FY 2019/2020</u>
BASE Funding	101,829	101,851
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	22	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	101,851	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	795	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-795	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	101,851	0
Reprogrammings	0	0
Price Change	0	1,605
Functional Transfers	0	0
Program Changes	0	-103,456
Line Item Consolidation	0	0
Current Estimate	101,851	0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
 FY 2020 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 2019 President's Budget Request		101,829
1) Congressional Adjustments		22
a) General Provisions		22
i) Sec. 8118 Fuel Cost Add	22	
2) War-Related and Disaster Supplemental Appropriations		795
a) Title IX Overseas Contingency Operations Funding, FY 2019		795
i) OCO Request	795	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-795
FY 2019 Current Estimate		101,851
Price Change		1,605
4) Program Increases		2,617
a) Program Increase in FY 2020		2,617
i) Next Generation Enterprise Network. Increase supports required NGEN touch labor support. (Baseline \$22,146)	1,493	
ii) Pay Group Q. Establishes funding to support Military Occupation Specialties (MOS) re-training, travel and supplies for newly accessed Active Reserve Marines. (Baseline \$0)	341	
iii) Facilities Asset Management. Increase supports Marine Forces Reserve leasing agreements. (Baseline \$18,547)	316	
iv) Utilities. Increase supports the full utilities requirement of Marine Forces Reserve at all 160 sites. (Baseline \$7,648)	257	
v) Civilian Personnel. Increase provides additional personnel support for the Marine Corps Law Enforcement Program as part of the Marine Corps restructuring of the military and civilian law enforcement capabilities in order to ensure safety and security of Marine Corps Reserve facilities. (Baseline \$15,031; +2 civilian FTE)	152	
vi) Civilian Personnel. Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$15,031)	58	
5) Program Decreases		-106,073
a) Program Decreases in FY 2020		-106,073
i) OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) BSS1 (Base Operating Support): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline \$101,851)	-106,073	
FY 2020 Budget Request		0

Department of the Navy
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 Operation and Maintenance, Marine Corps Reserve
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 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

BASE OPERATING SUPPORT

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
A. Administration (\$000)	\$27,829	\$26,648	\$27,649
Military Personnel Average Strength	464	465	914
Civilian Personnel FTEs	70	53	53
Number of Bases, Total	161	160	160
Population Served, Total	38,715	38,528	39,312
B. Other Morale, Welfare and Recreation (\$000)	\$4,026	\$2,676	\$2,730
Military Personnel Average Strength	464	465	914
Civilian Personnel FTEs	1	1	1
Population Served, Total	38,715	38,528	39,312
C. Other Base Services (\$000)	\$52,860	\$50,345	\$53,020
Military Personnel Average Strength	464	465	914
Civilian Personnel FTEs	50	83	85
Population Served, Total	38,715	38,528	39,312
Number of Motor Vehicles, Total	642	642	643
(Owned)	187	187	183
(Leased)	455	455	460
D. Other Personnel Support (\$000)	\$1,640	\$3,929	\$3,750
E. Other Engineering Support (\$000)	\$1,605	\$1,619	\$1,648
Military Personnel Average Strength	464	465	914
Civilian Personnel FTEs	0	0	0
F. Operation of Utilities (\$000)	\$8,632	\$8,954	\$9,390
Military Personnel Average Strength	464	465	914
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	51,474	51,603	50,571
Heating (MBTU)	68,374	68,545	68,818

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 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

Water, Plants & Systems (000 gals)	93,743	93,977	94,250
Sewage & Waste Systems (000 gals)	40,940	41,042	41,615
Air Conditioning and Refrigeration (Ton)	242	243	244
G. Environmental Services (\$000)	\$6,731	\$7,680	\$7,886
Civilian Personnel FTEs	2	4	4
Total O&MMCR Funding (\$000)	\$103,323	\$101,851	\$106,073
Civilian Personnel FTEs	123	141	143

NOTES:

1. FY2018 Includes Overseas Contingency Operations Supplemental Funding
2. FY 2019 Excludes Overseas Contingency Operations Enacted
3. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

Department of the Navy
 FY 2020 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

V. Personnel Summary:	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>37</u>	<u>0</u>	<u>-37</u>
Officer	0	11	0	-11
Enlisted	0	26	0	-26
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>464</u>	 <u>465</u>	 <u>1,363</u>	 <u>898</u>
Officer	258	258	418	160
Enlisted	206	207	945	738
 <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>19</u>	 <u>0</u>	 <u>-19</u>
Officer	0	6	0	-6
Enlisted	0	13	0	-13
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>463</u>	 <u>465</u>	 <u>914</u>	 <u>449</u>
Officer	257	258	338	80
Enlisted	206	207	576	369
 <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

Department of the Navy
 FY 2020 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>VI. Personnel Summary (FTEs):</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>123</u>	<u>143</u>	<u>0</u>	<u>-143</u>
DIRECT FUNDED	123	141	0	-141
Direct Hire, U.S.	123	141	0	-141
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	123	141	0	-141
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	105	107	0	-107
REIMBURSABLE FUNDED	0	2	0	-2
Direct Hire, U.S.	0	2	0	-2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	2	0	-2
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	342	272	0	-272

* 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.

Note: FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 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

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

Normalized Before OCO for Base Realignment Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est. /1
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	12,881	0	66	2,084	15,031	0	0	210	15,241
300 Travel									
308 Travel Of Persons	4,604	0	92	458	5,154	0	103	53	5,310
400 WCF Supplies									
401 DLA Energy (Fuel Products)	16	0	3	-15	4	0	0	0	4
413 Marine Corps Supply	48	0	-5	-28	15	0	-1	2	16
417 Local Purchase Managed Supplies & Materials	301	0	5	-21	285	0	6	-2	289
600 Other WCF Purchases (Excl Transportation)									
647 DISA Enterprise Computing Centers	2,271	0	-136	-1,038	1,097	0	-110	152	1,139
677 DISA Telecommunications Services - Other	0	0	0	1,389	1,389	0	28	25	1,442
679 Cost Reimbursable Purchases	0	0	0	2	2	0	0	0	2
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	8,632	0	173	149	8,954	0	179	257	9,390
914 Purchased Communications (Non-Fund)	2,841	0	57	-1,635	1,263	0	26	23	1,312
920 Supplies & Materials (Non-Fund)	736	0	15	6,259	7,010	0	141	203	7,354
922 Equipment Maintenance By Contract	4	0	0	32	36	0	0	1	37
923 Facility Sustainment, Restoration, and Modernization by Contract	37,612	0	752	-20,217	18,147	0	363	67	18,577
925 Equipment Purchases (Non-Fund)	99	0	2	2,963	3,064	0	61	26	3,151
932 Management & Professional Support Services	2,602	0	52	5,575	8,229	0	165	127	8,521
933 Studies, Analysis, & evaluations	0	0	0	34	34	0	1	0	35
934 Engineering & Technical Services	16,881	0	338	2,809	20,028	0	400	1,423	21,851
964 Subsistence and Support of Persons	266	0	5	-180	91	0	2	-1	92
984 Equipment Contracts	6,909	0	138	-5,553	1,494	0	30	27	1,551
987 Other Intra-Government Purchases	4,538	0	91	4,551	9,180	0	184	4	9,368
989 Other Services	2,082	0	42	-870	1,254	0	25	18	1,297
990 IT Contract Support Services	0	0	0	90	90	0	2	2	94
TOTAL BSS1 Base Operating Support	103,323	0	1,690	-3,162	101,851	0	1,605	2,617	106,073

/1 FY 2020 includes line items funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 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

Final After OCO for Base Realignment Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	12,881	0	66	2,084	15,031	0	0	-15,031	0
300 Travel									
308 Travel Of Persons	4,604	0	92	458	5,154	0	103	-5,257	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	16	0	3	-15	4	0	0	-4	0
413 Marine Corps Supply	48	0	-5	-28	15	0	-1	-14	0
417 Local Purchase Managed Supplies & Materials	301	0	5	-21	285	0	6	-291	0
600 Other WCF Purchases (Excl Transportation)									
647 DISA Enterprise Computing Centers	2,271	0	-136	-1,038	1,097	0	-110	-987	0
677 DISA Telecommunications Services - Other	0	0	0	1,389	1,389	0	28	-1,417	0
679 Cost Reimbursable Purchases	0	0	0	2	2	0	0	-2	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	8,632	0	173	149	8,954	0	179	-9,133	0
914 Purchased Communications (Non-Fund)	2,841	0	57	-1,635	1,263	0	26	-1,289	0
920 Supplies & Materials (Non-Fund)	736	0	15	6,259	7,010	0	141	-7,151	0
922 Equipment Maintenance By Contract	4	0	0	32	36	0	0	-36	0
923 Facility Sustainment, Restoration, and Modernization by Contract	37,612	0	752	-20,217	18,147	0	363	-18,510	0
925 Equipment Purchases (Non-Fund)	99	0	2	2,963	3,064	0	61	-3,125	0
932 Management & Professional Support Services	2,602	0	52	5,575	8,229	0	165	-8,394	0
933 Studies, Analysis, & evaluations	0	0	0	34	34	0	1	-35	0
934 Engineering & Technical Services	16,881	0	338	2,809	20,028	0	400	-20,428	0
964 Subsistence and Support of Persons	266	0	5	-180	91	0	2	-93	0
984 Equipment Contracts	6,909	0	138	-5,553	1,494	0	30	-1,524	0
987 Other Intra-Government Purchases	4,538	0	91	4,551	9,180	0	184	-9,364	0
989 Other Services	2,082	0	42	-870	1,254	0	25	-1,279	0
990 IT Contract Support Services	0	0	0	90	90	0	2	-92	0
TOTAL BSS1 Base Operating Support	103,323	0	1,690	-3,162	101,851	0	1,605	-103,456	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity 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 various other administrative expenses. In addition, funding supports Selected Marine Corps Reserve (SMCR), Inactive Ready Reserve (IRR), and Individual Marine Augments (IMA).

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 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

	FY 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Administration	9,111 /1	11,176	0	0.00	11,176 /2	13,574

B. Reconciliation Summary

	<u>Change</u> <u>FY 2019/2019</u>	<u>Change</u> <u>FY 2019/2020</u>
BASE Funding	11,176	11,176
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	11,176	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
Subtotal Baseline Funding	11,176	0
Reprogrammings	0	0
Price Change	0	-65
Functional Transfers	0	2,165
Program Changes	0	298
Line Item Consolidation	0	0
Current Estimate	11,176	13,574

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		11,176
FY 2019 Current Estimate		11,176
Price Change		-65
1) Transfers		2,165
a) Transfers In		2,165
i) Transfer from BA 1, Operating Forces (1A1A) to BA 4, Administration (4A4G) for contract service transition. These functions will be performed by civilian personnel Full Time Equivalent (FTE). (Baseline \$0; +29 civilian FTE)	2,165	
2) Program Increases		346
a) Program Increase in FY 2020		346
i) Defense Finance Accounting Service (DFAS). Increase reflects the estimate of the Marine Corps for finance and accounting service. (Baseline; \$11,176)	193	
ii) Marine Forces Reserve. Increase funding supports additional storage required for equipment, postal services, gear, and administrative supplies for the MARFORRES Headquarters. (Baseline \$11,176)	127	
iii) Civilian Personnel. Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$4,732)	26	
3) Program Decreases		-48
a) Program Decreases in FY 2020		-48
i) Civilian Personnel. Updated personnel pricing based on planned workforce reshaping. (Baseline \$4,732)	-48	
FY 2020 Budget Request		13,574

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>FTEs</u>	<u>(\$ in 000)</u>	<u>FTEs</u>	<u>(\$ in 000)</u>	<u>FTEs</u>	<u>(\$ in 000)</u>
Civilian Personnel	51	\$4,140	58	\$4,743	87	\$6,886
Headquarters Marine Corps Forces Reserve		\$4,971		\$6,433		\$6,688
Total Administration		\$9,111		\$11,176		\$13,574

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>80</u>	<u>0</u>	<u>-80</u>
Officer	0	67	0	-67
Enlisted	0	13	0	-13
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>129</u>	<u>129</u>	<u>251</u>	<u>122</u>
Officer	87	87	166	79
Enlisted	42	42	85	43
<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>41</u>	<u>0</u>	<u>-41</u>
Officer	0	34	0	-34
Enlisted	0	7	0	-7
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>130</u>	<u>129</u>	<u>191</u>	<u>62</u>
Officer	88	87	127	40
Enlisted	42	42	64	22
<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

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>51</u>	<u>58</u>	<u>87</u>	<u>29</u>
DIRECT FUNDED	51	58	87	29
Direct Hire, U.S.	51	58	87	29
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	51	58	87	29
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	81	82	79	-3
REIMBURSABLE FUNDED	0	0	0	0
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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	8	7	7	0

* 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 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	4,140	0	21	571	4,732	0	0	2,143	6,875
111 Disability Compensation	0	0	0	11	11	0	0	0	11
300 Travel									
308 Travel Of Persons	1,363	0	27	-954	436	0	9	12	457
400 WCF Supplies									
413 Marine Corps Supply	427	0	-40	-387	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	51	0	1	-52	0	0	0	0	0
647 DISA Enterprise Computing Centers	0	0	0	61	61	0	-6	-2	53
694 DFAS Financial Operations (Marine Corps)	705	0	18	1,191	1,914	0	-150	193	1,957
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	0	0	0	338	338	0	7	18	363
914 Purchased Communications (Non-Fund)	0	0	0	247	247	0	5	13	265
915 Rents (Non-GSA)	501	0	10	2	513	0	10	48	571
917 Postal Services (U.S.P.S)	77	0	2	1,101	1,180	0	24	41	1,245
920 Supplies & Materials (Non-Fund)	129	0	3	-102	30	0	1	0	31
921 Printing & Reproduction	0	0	0	152	152	0	3	4	159
922 Equipment Maintenance By Contract	0	0	0	98	98	0	2	3	103
925 Equipment Purchases (Non-Fund)	0	0	0	291	291	0	6	8	305
964 Subsistence and Support of Persons	778	0	16	-794	0	0	0	0	0
987 Other Intra-Government Purchases	344	0	7	-225	126	0	3	3	132
989 Other Services	596	0	12	439	1,047	0	21	-21	1,047
TOTAL 4A4G Administration	9,111	0	77	1,988	11,176	0	-65	2,463	13,574

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2020 President's Budget
 (FY 2018)

	(\$ 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)	<u>220</u>	<u>220</u>	<u>206</u>	<u>15,169</u>	<u>50</u>	<u>0</u>	<u>365</u>	<u>415</u>	<u>15,584</u>	<u>4,707</u>	<u>20,291</u>	<u>\$73,636</u>	<u>\$75,650</u>	<u>\$98,500</u>	<u>2.7%</u>	<u>31.0%</u>
D1. US Direct Hire (USDH)	220	220	206	15,169	50	-	365	415	15,584	4,707	20,291	\$73,636	\$75,650	\$98,500	2.7%	31.0%
D1a. Senior Executive Schedule	1	1	1	175	-	-	18	18	193	43	236	\$175,000	\$193,000	\$236,000	10.3%	24.6%
D1b. General Schedule	219	219	205	14,994	50	-	347	397	15,391	4,664	20,055	\$73,141	\$75,078	\$97,829	2.6%	31.1%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	220	220	206	15,169	50	-	365	415	15,584	4,707	20,291	\$73,636	\$75,650	\$98,500	2.7%	31.0%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	220	220	206	15,169	50	-	365	415	15,584	4,707	20,291	\$73,636	\$75,650	\$98,500	2.7%	31.0%
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 Accru	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
R1. US Direct Hire (USDH)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Accru	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	<u>220</u>	<u>220</u>	<u>206</u>	<u>15,169</u>	<u>50</u>	<u>0</u>	<u>365</u>	<u>415</u>	<u>15,584</u>	<u>4,707</u>	<u>20,291</u>	<u>\$73,636</u>	<u>\$75,650</u>	<u>\$98,500</u>	<u>2.7%</u>	<u>31.0%</u>
T1. US Direct Hire (USDH)	220	220	206	15,169	50	-	365	415	15,584	4,707	20,291	\$73,636	\$75,650	\$98,500	2.7%	31.0%
T1a. Senior Executive Schedule	1	1	1	175	0	0	18	18	193	43	236	\$175,000	\$193,000	\$236,000	10.3%	24.6%
T1b. General Schedule	219	219	205	14,994	50	0	347	397	15,391	4,664	20,055	\$73,141	\$75,078	\$97,829	2.6%	31.1%
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	220	220	206	15,169	50	-	365	415	15,584	4,707	20,291	\$73,636	\$75,650	\$98,500	2.7%	31.0%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	220	220	206	15,169	50	-	365	415	15,584	4,707	20,291	\$73,636	\$75,650	\$98,500	2.7%	31.0%
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 Accru	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2020 President's Budget
 (FY 2019)

	(S 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)	<u>220</u>	<u>234</u>	<u>234</u>	<u>17,189</u>	<u>103</u>	<u>0</u>	<u>711</u>	<u>814</u>	<u>18,003</u>	<u>5,445</u>	<u>23,448</u>	<u>\$73,457</u>	<u>\$76,936</u>	<u>\$100,205</u>	<u>4.7%</u>	<u>31.7%</u>
D1. US Direct Hire (USDH)	220	234	234	17,189	103	-	711	814	18,003	5,445	23,448	\$73,457	\$76,936	\$100,205	4.7%	31.7%
D1a. Senior Executive Schedule	1	1	1	150	-	-	11	11	161	51	212	\$150,000	\$161,000	\$212,000	7.3%	34.0%
D1b. General Schedule	219	233	233	17,039	103	-	700	803	17,842	5,394	23,236	\$73,129	\$76,575	\$99,725	4.7%	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	220	234	234	17,189	103	-	711	814	18,003	5,445	23,448	\$73,457	\$76,936	\$100,205	4.7%	31.7%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	220	234	234	17,189	103	-	711	814	18,003	5,445	23,448	\$73,457	\$76,936	\$100,205	4.7%	31.7%
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 Accru	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>2</u>	<u>2</u>	<u>148</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>	<u>150</u>	<u>50</u>	<u>200</u>	<u>\$74,000</u>	<u>\$75,000</u>	<u>\$100,000</u>	<u>1.4%</u>	<u>33.8%</u>
R1. US Direct Hire (USDH)	-	2	2	148	-	-	2	2	150	50	200	\$74,000	\$75,000	\$100,000	1.4%	33.8%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	-	2	2	148	-	-	2	2	150	50	200	\$74,000	\$75,000	\$100,000	1.4%	33.8%
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	148	-	-	2	2	150	50	200	\$74,000	\$75,000	\$100,000	1.4%	33.8%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	-	2	2	148	-	-	2	2	150	50	200	\$74,000	\$75,000	\$100,000	1.4%	33.8%
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 Accru	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	<u>220</u>	<u>236</u>	<u>236</u>	<u>17,337</u>	<u>103</u>	<u>0</u>	<u>713</u>	<u>816</u>	<u>18,153</u>	<u>5,495</u>	<u>23,648</u>	<u>\$73,462</u>	<u>\$76,919</u>	<u>\$100,203</u>	<u>4.7%</u>	<u>31.7%</u>
T1. US Direct Hire (USDH)	220	236	236	17,337	103	-	713	816	18,153	5,495	23,648	\$73,462	\$76,919	\$100,203	4.7%	31.7%
T1a. Senior Executive Schedule	1	1	1	150	0	0	11	11	161	51	212	\$150,000	\$161,000	\$212,000	7.3%	34.0%
T1b. General Schedule	219	235	235	17,187	103	0	702	805	17,992	5,444	23,436	\$73,136	\$76,562	\$99,728	4.7%	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	220	236	236	17,337	103	-	713	816	18,153	5,495	23,648	\$73,462	\$76,919	\$100,203	4.7%	31.7%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	220	236	236	17,337	103	-	713	816	18,153	5,495	23,648	\$73,462	\$76,919	\$100,203	4.7%	31.7%
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 Accru	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2020 President's Budget
 (FY 2020)

	(\$ 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)	234	87	87	5,084	0	0	151	151	5,235	1,651	6,886	\$58,437	\$60,172	\$79,149	3.0%	32.5%
D1. US Direct Hire (USDH)	234	87	87	5,084	-	-	151	151	5,235	1,651	6,886	\$58,437	\$60,172	\$79,149	3.0%	32.5%
D1a. Senior Executive Schedule	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	233	87	87	5,084	-	-	151	151	5,235	1,651	6,886	\$58,437	\$60,172	\$79,149	3.0%	32.5%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	234	87	87	5,084	-	-	151	151	5,235	1,651	6,886	\$58,437	\$60,172	\$79,149	3.0%	32.5%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	234	87	87	5,084	-	-	151	151	5,235	1,651	6,886	\$58,437	\$60,172	\$79,149	3.0%	32.5%
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 Accru	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	2	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
R1. US Direct Hire (USDH)	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Accru	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	236	87	87	5,084	0	0	151	151	5,235	1,651	6,886	\$58,437	\$60,172	\$79,149	3.0%	32.5%
T1. US Direct Hire (USDH)	236	87	87	5,084	-	-	151	151	5,235	1,651	6,886	\$58,437	\$60,172	\$79,149	3.0%	32.5%
T1a. Senior Executive Schedule	1	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	235	87	87	5,084	0	0	151	151	5,235	1,651	6,886	\$58,437	\$60,172	\$79,149	3.0%	32.5%
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	236	87	87	5,084	-	-	151	151	5,235	1,651	6,886	\$58,437	\$60,172	\$79,149	3.0%	32.5%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	236	87	87	5,084	-	-	151	151	5,235	1,651	6,886	\$58,437	\$60,172	\$79,149	3.0%	32.5%
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	0	0	0	0	0	0
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	0	0	0	0	0	0
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	0	0	0	0	0	0
T5d. Foreign National Separation Liability Accru	-	-	-	-	-	-	-	-	-	-	0	0	0	0	0	0