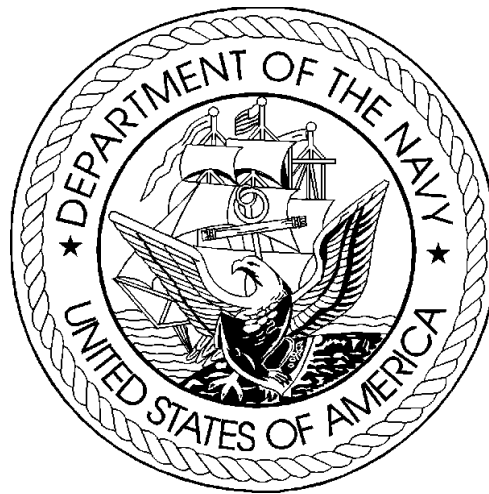


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2011
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2010

OPERATION AND MAINTENANCE,
MARINE CORPS

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Department of Defense Appropriations Act, 2011

Operation and Maintenance, Marine Corps

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Marine Corps, as authorized by law, \$5,590,340,000.

Department of the Navy
Operation and Maintenance, Marine Corps
FY 2011 President's Budget Submission
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**DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS**

FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
9,757.1	124.5	-4,349.5	5,532.2	92.0	-33.8	5,590.3

Note: FY 2009 Includes Supplemental Funding

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities, and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operation and maintenance of the Marine Corps Reserve, and those functions supported by Navy-sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the total active Marine Corps Forces. The primary Marine Corps objective is to train and maintain the Operating Forces at a high level of combat readiness for service with the fleet, ashore, or for such other duties as the President may direct.

The Operating Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/ Marine Logistics Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, the security forces assigned to Naval and other government activities ashore, maritime prepositioning ships, and Norway prepositioning.

Shore facilities receiving funding support from this appropriation are: three major bases; two recruit depots; eleven air installations; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two Expeditionary Warfare Training Groups. These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions are funded in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Operating Forces, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time, and place required. Further, it supports other miscellaneous activities such as special training, second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous expenses.

The FY 2011 O&M budget request of \$5,590.3 million reflects a net increase of \$58.1million from the FY 2010 funding level. The change includes \$92.0 million in price growth and decrease of - \$33.8 million in program changes. The detailed explanations of the program changes are explained below:

**DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS
Budget Activity 1: Operating Forces**

FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
7,863.2	98.4	-3,631.7	4,330.0	89.1	-62.5	4,356.6

Note: FY 2009 Includes Supplemental Funding

The Operating Forces budget activity is comprised of two activity groups, Expeditionary Forces and USMC Prepositioning.

The Expeditionary Forces activity group provides funding for the operating forces that constitute the Marine Corps Air-Ground Team and Marine security forces at naval installations and aboard naval vessels. The field logistics and depot maintenance programs in support of the operating forces are also funded in this activity group. In addition, base support functions for Marine Corps bases, camps, air stations and logistics bases supporting the Operating Forces; Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers; injury compensation payments; and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases are financed in this activity group.

The USMC Prepositioning activity group finances the Maritime Prepositioning Forces (MPF) program, the Geographic Prepositioned Force, Aviation Logistics Support Ships (T-AVB), and Norway Prepositioning (MCPN).

The FY 2011 budget request of \$4,356.6 million for Operating Forces reflects a net increase of \$26.6 million from the normalized FY 2010 funding level. The change includes \$89.1 million in price growth and a decrease of \$-62.5 million in program changes. The detailed explanations of the program changes are explained below:

Budget Activity 1 had program increases of \$349.4 million: \$132.3 million for Department of Navy insourcing of contractor services; \$54.5 million of Equipment Support; \$27.4 million Information Technology; \$21.8 million Command and Control; \$12.0 million for the Department of the Navy Energy; \$7.8 million for Foreign Currency Fluctuation (FCF); \$5.8 million for NSPS termination buyback; and \$4.8 million in environmental funding to support Munitions Response Program; and \$83.0 million for various other programs.

Budget Activity 1 had program decreases of \$-354.3 million: \$-168.8 million for Department of Navy insourcing of contractor services; \$-70.4 million realigned to Procurement Marine Corps (PMC) appropriation to support transition activities from Navy Marine Corps Intranet (NMCI) to Next Generation, \$-46.0 million for one-time FY10 costs for Marine Corps Air Station Yuma infrastructure improvements; \$-20.5 million baseline adjustment for prior year one time Congressional adjustments; \$-17.9 million to support one-time funding realignment to Military Construction (MILCON) appropriation; \$13.0 million for Global Combat Support System Marine Corps (GCSS-MC); \$-8.5 million for 4th Marine Division Marine Forces Reserves Intermediate and Organizational Maintenance; and \$-9.2 million various operational support items.

Budget Activity 1 had transfers in of \$39.1 million: \$28.3 million the Wounded Warrior Regiment and other family support programs; \$7.3 million for Technology Services Organization; \$1.1 million Pacific Command area of responsibility; \$1.0 million to support Joint Non-Lethal Weapons; \$1.0million to support GCSS-MC; and \$0.4 million DIA.

Budget Activity 1 had transfers out of \$-88.9 million: \$-2.0 million to support training units; and \$-86.9 million transferred to provide funding for salaries and administrative expenses associated with Acquisition Program Management personnel.

Budget Activity 1 had functional transfers with a net decrease of \$-7.8: \$-5.0 million to NAVFC to manage and execute munitions response in compliance with DON policy; and \$-2.5 million to support Joint Regional Correctional Center FTEs.

Introduction

(Page 2 of 4)

**DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS**

Budget Activity 3: Training and Recruiting

FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
1,116.8	14.8	-361.2	770.4	9.4	-4.8	775.0

Note: FY 2009 Includes Supplemental Funding

The resources in this budget activity support recruiting and advertising, training and the education of Marines. Recruit training encompasses the transition from civilian life to duties as a Marine and includes an intense period of training designed to prepare the new Marine for assignment to units of the Operating Forces, major bases and stations, and duty at sea aboard vessels of the U.S. Navy. Officer Acquisition encompasses training candidates for appointment as commissioned officers prior to actual commissioning in the Marine Corps and Marine Corps Reserve. Nominees undergo intense courses of instruction prior to actual commissioning.

Upon completion of Officer Candidate School or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). For officers, this course involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer Course or the Communication Officers School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools run by the other Services, depending on his/her designated MOS.

This budget activity also funds training support for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations; expenses incurred in developing a proficient recruiting force; costs for advertising media and market analysis; costs for training support equipment, audio-visual aid, computer-assisted training programs, and direct administrative support to the training management functions and the Marine Corps Institute; injury compensation payments; and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases. In addition, this activity provides base support and Facilities Sustainment, Restoration, and Modernization (FSRM) support to Marine Corps Recruit Depots, Marine Corps Barracks, and Marine Corps Recruiting Command.

The FY 2011 budget request of \$775.0 million for Training and Recruiting reflects a net increase of \$4.5 million from the normalized FY 2010 funding level. The change includes: \$9.4 million in price growth and a net decrease of \$-4.8 in program changes. The detailed explanations of the program changes are explained below:

Budget Activity 3 had program increases of \$26.4 million: \$8.0 million insourcing, \$5.1 million for equipment services provided by Naval Facility for repair and maintenances in direct support of the Basic school M198 Howitzer artillery pieces; \$4.0 million for School Of Infantry-Armory Maintenance; \$4.0 million for various training support requirements, \$3.7 million to support additional travel, per diem and miscellaneous costs for Marine students under Temporary Instruction enroute (TEMINS) and Permanent Change of Station (PCS); \$1.1 million for the Aviation Training Systems; and \$0.5 NSPS Conversion.

Budget Activity 3 had program decreases of \$-32.7 million: \$-4.2 million for baseline adjustment for prior year one time congressional adjustment; \$-12.2 million in tuition assistance usage for vocational/technical programs; and \$16.3 million for Department of Navy insourcing and contractor services.

Budget Activity 3 transfers in had a net increases of \$2.7 million: \$0.7 from Naval Air Warfare Center Aircraft Division; and \$2.0 million to Training Support from Base Support to support training units.

Budget Activity 3 transfers out had a net decrease of \$-1.2 million to BA 1, Operating Forces.

**DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS**

Budget Activity 4: Administration and Servicewide Support

FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
777.1	11.3	-356.6	431.8	-6.5	33.5	458.8

Note: FY 2009 Includes Supplemental Funding

The Marine Corps-wide efforts of special support, transportation, personnel management, and headquarters base support are financed in this activity group. In addition, civilian personnel salaries and the department and staff management of Headquarters, Marine Corps are funded within this activity group.

Special Support provides funding for the support of Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC; and Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers. Special Support also finances the administration of missions, functions and worldwide operations of the Marine Corps and Marine Security Guards. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service (DFAS) reimbursement, automated data processing, printing and reproduction, civilian and military travel, and personnel services on a Marine Corps-wide basis.

All costs related to Second Destination Transportation of cargo to the operating forces are also funded in this activity group. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) Inland Transportation by commercial carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of Operating Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

Base operations support for Headquarters Battalion, Headquarters, Marine Corps and military personnel assigned to Headquarters, U.S. Marine Corps is funded within this activity group. Also included in this activity group are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases.

The FY 2011 budget request of \$458.8 million for Administration and Servicewide Activities reflects a net increase of \$27.0 million from the normalized FY 2010 funding level. The change includes \$-6.5 million in price growth and a net increase of \$33.5 million in program changes. The detailed explanations of the program changes are explained below:

Budget Activity 4 had program increases of \$40.1 million: \$0.8 million for Department of the Navy's Initiative for improve of contractor services; \$0.9 Expeditionary Energy Office; \$1.2 million to support transportation requirements of shipment parts; \$1.8 million NSPS Conversion; \$7.2 million for human resources support; \$7.6 million for administration programs; and \$20.5 million for Marine Corps Historical Division and Marine Corps Museum.

Budget Activity 4 had a program decrease of \$60.5 million for prior year one time Congressional adjustments.

Budget Activity 4 had a transfer-in increase of \$87.6 million from BA 1 to funding for salaries and administrative expenses associated with personnel involved in Acquisition Program personnel..

BA 4 had transfers-out of \$-33.7 million: \$-3.7 million transfer out to support Joint Non Lethal Weapons; \$-7.7 million transfer-out for various full time equivalent movements; and \$-22.3 million to support Wounded Warrior Regiment.

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Department of Defense
 FY 2011 President's Budget
 Exhibit O-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 Total Obligational Authority
 (Dollars in Thousands)

Appropriation Summary	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
	-----	-----	-----	-----	-----	-----	-----
Department of the Navy							
Operation & Maintenance, Marine Corps	9,757,100	8,962,409	1,072,173	10,034,582	5,590,340	4,136,522	9,726,862
Total Department of the Navy	9,757,100	8,962,409	1,072,173	10,034,582	5,590,340	4,136,522	9,726,862
 Total Operation and Maintenance Title	 9,757,100	 8,962,409	 1,072,173	 10,034,582	 5,590,340	 4,136,522	 9,726,862

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Department of Defense
FY 2011 President's Budget
Exhibit O-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Total Obligational Authority
(Dollars in Thousands)

	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	S E C
1106N Operation & Maintenance, Marine Corps								
TOTAL, BA 01: Operating Forces	7,863,223	7,262,482	935,673	8,198,155	4,356,570	3,549,679	7,906,249	
TOTAL, BA 03: Training and Recruiting	1,116,806	990,883	6,500	997,383	774,974	223,071	998,045	
TOTAL, BA 04: Admin & Srvwd Activities	777,071	709,044	130,000	839,044	458,796	363,772	822,568	
Total Operation & Maintenance, Marine Co	9,757,100	8,962,409	1,072,173	10,034,582	5,590,340	4,136,522	9,726,862	
Details:								
Budget Activity 01: Operating Forces								
Expeditionary Forces								
1106N 010 1A1A Operational Forces	3,056,677	2,626,222	785,673	3,411,895	745,678	2,448,572	3,194,250	U
1106N 020 1A2A Field Logistics	1,213,584	1,074,942	50,000	1,124,942	658,616	514,748	1,173,364	U
1106N 030 1A3A Depot Maintenance	439,390	532,693	100,000	632,693	78,891	523,250	602,141	U
Total Expeditionary Forces	4,709,651	4,233,857	935,673	5,169,530	1,483,185	3,486,570	4,969,755	
USMC Prepositioning								
1106N 040 1B1B Maritime Prepositioning	91,140	72,063		72,063	72,344	7,808	80,152	U
1106N 050 1B2B Norway Prepositioning	5,225	6,033		6,033				U
Total USMC Prepositioning	96,365	78,096		78,096	72,344	7,808	80,152	
Combat Operations/Support								
1106N 060 1CCM Combatant Commanders Direct Mission Support	3,600							U
Total Combat Operations/Support	3,600							
Base Support								
1106N 070 BSM1 Sustainment, Restoration, & Modernization	818,532	659,600		659,600	594,904		594,904	U
1106N 080 BSS1 Base Operating Support	2,235,075	2,290,929		2,290,929	2,206,137	55,301	2,261,438	U
Total Base Support	3,053,607	2,950,529		2,950,529	2,801,041	55,301	2,856,342	
Total, BA 01: Operating Forces	7,863,223	7,262,482	935,673	8,198,155	4,356,570	3,549,679	7,906,249	
Budget Activity 03: Training and Recruiting								
Accession Training								
1106N 090 3A1C Recruit Training	16,144	16,105		16,105	16,096		16,096	U
1106N 100 3A2C Officer Acquisition	470	417		417	420		420	U
Total Accession Training	16,614	16,522		16,522	16,516		16,516	
Basic Skills And Advanced Training								
1106N 110 3B1D Specialized Skill Training	71,301	77,675		77,675	91,197		91,197	U
1106N 120 3B2D Flight Training	357	369		369				U

Exhibit O-1: FY 2011 President's Budget (Published), as of January 21, 2010 at 15:20:57

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Department of Defense
FY 2011 President's Budget
Exhibit O-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Total Obligational Authority
(Dollars in Thousands)

				FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	S E C
1106N	Operation & Maintenance, Marine Corps										
1106N	130	3B3D	Professional Development Education	25,010	28,964		28,964	32,379		32,379	U
1106N	140	3B4D	Training Support	471,877	543,505	6,500	550,005	319,742	223,071	542,813	U
	Total Basic Skills And Advanced Training			568,545	650,513	6,500	657,013	443,318	223,071	666,389	
Recruiting And Other Training And Education											
1106N	150	3C1F	Recruiting And Advertising	256,984	240,424		240,424	233,663		233,663	U
1106N	160	3C2F	Off-Duty And Voluntary Education	50,786	64,163		64,163	61,980		61,980	U
1106N	170	3C3F	Junior ROTC	18,863	19,261		19,261	19,497		19,497	U
	Total Recruiting And Other Training And E			326,633	323,848		323,848	315,140		315,140	
Base Support											
1106N	180	BSM3	Sustainment, Restoration And Modernization	44,273							U
1106N	190	BSS3	Base Operating Support	160,741							U
	Total Base Support			205,014							
	Total, BA 03: Training and Recruiting			1,116,806	990,883	6,500	997,383	774,974	223,071	998,045	
Budget Activity 04: Admin & Srvwd Activities											
Servicewide Support											
1106N	200	4A2G	Special Support	340,472	335,722		335,722				U
1106N	210	4A3G	Servicewide Transportation	345,638	298,281	130,000	428,281	29,569	360,000	389,569	U
1106N	220	4A4G	Administration	69,619	75,041		75,041	341,657	3,772	345,429	U
1106N	230	4B3N	Acquisition & Program Management					87,570		87,570	U
	Total Servicewide Support			755,729	709,044	130,000	839,044	458,796	363,772	822,568	
Base Support											
1106N	240	BSM4	Sustainment, Restoration, And Modernization	3,111							U
1106N	250	BSS4	Base Operating Support	18,231							U
	Total Base Support			21,342							
	Total, BA 04: Admin & Srvwd Activities			777,071	709,044	130,000	839,044	458,796	363,772	822,568	
Total	Operation & Maintenance, Marine Corps			9,757,100	8,962,409	1,072,173	10,034,582	5,590,340	4,136,522	9,726,862	

Exhibit O-1: FY 2011 President's Budget (Published), as of January 21, 2010 at 15:20:57

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Department of Defense
FY 2011 President's Budget
Exhibit O-1A FY 2011 Base and Overseas Contingency Operations (OCO) Request
Total Obligational Authority
(Dollars in Thousands)

Appropriation Summary	FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supp Req	FY 2011 Base	FY 2011 OCO
	-----	-----	-----	-----	-----	-----
Department of the Navy						
Operation & Maintenance, Marine Corps	9,757,100	5,532,151	3,430,258	1,072,173	5,590,340	4,136,522
Total Department of the Navy	9,757,100	5,532,151	3,430,258	1,072,173	5,590,340	4,136,522
 Total Operation and Maintenance Title	 9,757,100	 5,532,151	 3,430,258	 1,072,173	 5,590,340	 4,136,522

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Department of Defense
FY 2011 President's Budget
Exhibit O-1A FY 2011 Base and Overseas Contingency Operations (OCO) Request
Total Obligational Authority
(Dollars in Thousands)

	FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supp Req	FY 2011 Base	FY 2011 OCO	S E C
1106N Operation & Maintenance, Marine Corps							
TOTAL, BA 01: Operating Forces	7,863,223	4,329,986	2,932,496	935,673	4,356,570	3,549,679	
TOTAL, BA 03: Training and Recruiting	1,116,806	770,362	220,521	6,500	774,974	223,071	
TOTAL, BA 04: Admin & Srvwd Activities	777,071	431,803	277,241	130,000	458,796	363,772	
Total Operation & Maintenance, Marine Corps	9,757,100	5,532,151	3,430,258	1,072,173	5,590,340	4,136,522	
Details:							
Budget Activity 01: Operating Forces							
Expeditionary Forces							
1106N 010 1A1A Operational Forces	3,056,677	736,390	1,889,832	785,673	745,678	2,448,572	U
1106N 020 1A2A Field Logistics	1,213,584	588,928	486,014	50,000	658,616	514,748	U
1106N 030 1A3A Depot Maintenance	439,390	78,693	454,000	100,000	78,891	523,250	U
Total Expeditionary Forces	4,709,651	1,404,011	2,829,846	935,673	1,483,185	3,486,570	
USMC Prepositioning							
1106N 040 1B1B Maritime Prepositioning	91,140	72,063			72,344	7,808	U
1106N 050 1B2B Norway Prepositioning	5,225	5,083	950				U
Total USMC Prepositioning	96,365	77,146	950		72,344	7,808	
Combat Operations/Support							
1106N 060 1CCM Combatant Commanders Direct Mission Support	3,600						U
Total Combat Operations/Support	3,600						
Base Support							
1106N 070 BSM1 Sustainment, Restoration, & Modernization	818,532	659,600			594,904		U
1106N 080 BSS1 Base Operating Support	2,235,075	2,189,229	101,700		2,206,137	55,301	U
Total Base Support	3,053,607	2,848,829	101,700		2,801,041	55,301	
Total, BA 01: Operating Forces	7,863,223	4,329,986	2,932,496	935,673	4,356,570	3,549,679	
Budget Activity 03: Training and Recruiting							
Accession Training							
1106N 090 3A1C Recruit Training	16,144	16,105			16,096		U
1106N 100 3A2C Officer Acquisition	470	417			420		U
Total Accession Training	16,614	16,522			16,516		
Basic Skills And Advanced Training							
1106N 110 3B1D Specialized Skill Training	71,301	71,372	6,303		91,197		U
1106N 120 3B2D Flight Training	357	369					U
1106N 130 3B3D Professional Development Education	25,010	28,041	923		32,379		U
1106N 140 3B4D Training Support	471,877	330,210	213,295	6,500	319,742	223,071	U
Total Basic Skills And Advanced Training	568,545	429,992	220,521	6,500	443,318	223,071	

Exhibit O-1A: FY 2011 President's Budget (Base & Supp), as of January 20, 2010 at 15:47:26

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Department of Defense
FY 2011 President's Budget
Exhibit O-1A FY 2011 Base and Overseas Contingency Operations (OCO) Request
Total Obligational Authority
(Dollars in Thousands)

				FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supp Req	FY 2011 Base	FY 2011 OCO	S E C
				-----	-----	-----	-----	-----	-----	-
1106N	Operation & Maintenance, Marine Corps									
Recruiting And Other Training And Education										
1106N	150	3C1F	Recruiting And Advertising	256,984	240,424			233,663		U
1106N	160	3C2F	Off-Duty And Voluntary Education	50,786	64,163			61,980		U
1106N	170	3C3F	Junior ROTC	18,863	19,261			19,497		U
	Total Recruiting And Other Training And Education			326,633	323,848			315,140		
Base Support										
1106N	180	BSM3	Sustainment, Restoration And Modernization	44,273						U
1106N	190	BSS3	Base Operating Support	160,741						U
	Total Base Support			205,014						
	Total, BA 03: Training and Recruiting			1,116,806	770,362	220,521	6,500	774,974	223,071	
Budget Activity 04: Admin & Srvwd Activities										
Servicewide Support										
1106N	200	4A2G	Special Support	340,472	333,146	2,576				U
1106N	210	4A3G	Servicewide Transportation	345,638	28,866	269,415	130,000	29,569	360,000	U
1106N	220	4A4G	Administration	69,619	69,791	5,250		341,657	3,772	U
1106N	230	4B3N	Acquisition & Program Management					87,570		U
	Total Servicewide Support			755,729	431,803	277,241	130,000	458,796	363,772	
Base Support										
1106N	240	BSM4	Sustainment, Restoration, And Modernization	3,111						U
1106N	250	BSS4	Base Operating Support	18,231						U
	Total Base Support			21,342						
	Total, BA 04: Admin & Srvwd Activities			777,071	431,803	277,241	130,000	458,796	363,772	
	Total Operation & Maintenance, Marine Corps			9,757,100	5,532,151	3,430,258	1,072,173	5,590,340	4,136,522	

Operations and Maintenance, Marine Corps
Summary of Price and Program Changes - FY 2011 Budget
(Dollars in Thousands)

	FY-09 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total 1/	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total
=====							
OMMC Operation and Maintenance, Marine Corps							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,094,968	27,312	-31,658	1,090,622	17,013	299,590	1,407,225
0103 Wage Board	187,600	4,672	-20,254	172,018	2,684	18,499	193,201
0107 Civ Voluntary Separation & Incentive	729	18	-747	0	0	0	0
0111 Disability Compensation	17,934	447	-477	17,904	398	1,082	19,384
[T] 01 Civilian Personnel Compensation	1,301,231	32,449	-53,136	1,280,544	20,095	319,171	1,619,810
03 Travel							
0308 Travel of Persons	473,337	6,785	-312,551	167,571	1,846	1,464	170,881
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	125,696	-550	-45,974	79,172	33,491	2,541	115,204
0411 Army Managed Purchases	80,414	1,697	-52,233	29,878	1,344	-1,755	29,467
0412 Navy Managed Purchases	610,384	10,252	-502,248	118,388	1,657	3,222	123,267
0414 Air Force Managed Purchases	6,201	-6	-2,572	3,623	123	184	3,930
0415 DLA Managed Purchases	192,017	2,553	-110,213	84,357	1,772	-1,941	84,188
0416 GSA Managed Supplies and Materials	42,332	610	-26,789	16,153	179	420	16,752
0417 Local Proc DoD Managed Supp & Materia	51,909	766	-35,687	16,988	186	-258	16,916
0492 WCF Passthroughs: Non-Fuel	1,534	0	172	1,706	0	-31	1,675
[T] 04 WCF Supplies & Materials Purchases	1,110,487	15,322	-775,544	350,265	38,752	2,382	391,399
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	3,392	75	-197	3,270	148	-234	3,184
0503 Navy WCF Equipment	21,663	1,350	-2,654	20,359	1,141	55	21,555
0505 Air Force WCF Equipment	23	0	5	28	1	0	29
0506 DLA WCF Equipment	5,797	52	21	5,870	123	181	6,174
0507 GSA Managed Equipment	13,749	123	-1,941	11,931	131	992	13,054
[T] 05 STOCK FUND EQUIPMENT	44,624	1,600	-4,766	41,458	1,544	994	43,996
06 Other WCF Purchases (Excl Transportation)							
0601 Army Armament Command	18,231	-1,379	-6,932	9,920	-119	5,474	15,275
0602 Army Depot Sys Cmd-Maintenance	50,770	830	-29,147	22,453	-270	694	22,877
0610 Naval Air Warfare Center	9	0	8,640	8,649	112	5,319	14,080
0611 Naval Surface Warfare Center	7,644	195	24,919	32,758	786	13,556	47,100
0613 Naval Aviation Depots	0	0	4,189	4,189	-42	2,310	6,457
0621 Military Sealift Cmd - AP/FSS	20,686	-1,290	0	19,396	4,470	0	23,866
0631 Naval Facilities Engineering Svc Cent	1,908	36	264	2,208	40	1,164	3,412
0633 Defense Publication & Printing Servic	3,485	21	-125	3,381	101	-389	3,093
0634 Naval Public Works Ctr (Utilities)	17,045	752	-1,157	16,640	2,013	67	18,720
0635 Naval Public Works Ctr (Other)	75,421	-297	-16,999	58,125	1,160	-2,757	56,528
0640 Depot Maintenance Marine Corps	396,202	-4,644	-299,133	92,425	-2,865	7,397	96,957

Operations and Maintenance, Marine Corps
Summary of Price and Program Changes - FY 2011 Budget
(Dollars in Thousands)

	FY-09 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total
=====							
APPN = OMMC; ICCGRP = 06 (cont.)							
0647 DISA Information Services	226	0	-1	225	0	87	312
0671 Communications Services	116	4	-120	0	0	0	0
0672 Pentagon Reservation Maint Fund	56,800	-2,329	-3,919	50,552	-10,110	7,622	48,064
0673 Defense Finance and Accounting Serv	61,136	-123	8,784	69,797	279	-14,427	55,649
0679 Cost Reimbursable Purchases	59,716	1,055	-60,012	759	9	258	1,026
[T] 06 Other WCF Purchases (Excl Transportation)	769,395	-7,169	-370,749	391,477	-4,436	26,375	413,416
07 Transportation							
0703 JCS Exercise Program	15,639	-172	-15,467	0	0	0	0
0705 AMC Channel Cargo	64,472	1,465	-62,947	2,990	48	-673	2,365
0708 MSC Chartered Cargo	93,403	2,979	-92,620	3,762	579	-2,581	1,760
0718 MTMC Liner Ocean Transportation	40,098	1,631	-34,971	6,758	-88	-3,518	3,152
0719 MTMC Cargo Operations (Port Handling)	43,784	3,250	-35,927	11,107	-2,455	-1,896	6,756
0725 MTMC Other (Non-WCF)	1,789	-1,789	2,208	2,208	0	329	2,537
0771 Commercial Transportation	163,337	2,674	-140,267	25,744	283	8,733	34,760
[T] 07 Transportation	422,522	10,038	-379,991	52,569	-1,633	394	51,330
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	17,135	460	-495	17,100	267	2,589	19,956
0912 Standard Level User Charges(GSA Lease	7,352	76	-2,020	5,408	59	-231	5,236
0913 PURCH UTIL (Non WCF)	179,758	1,617	855	182,230	2,005	10,031	194,266
0914 Purchased Communications (Non WCF)	44,899	423	-15,200	30,122	331	1,818	32,271
0915 Rents	14,558	138	-583	14,113	155	-1,026	13,242
0917 Postal Services (USPS)	26,195	246	-11,074	15,367	168	-3,353	12,182
0920 Supplies & Materials (Non WCF)	342,370	3,543	-63,714	282,199	3,104	-16,594	268,709
0921 Printing and Reproduction	81,260	782	-4,526	77,516	852	-7,023	71,345
0922 Equip Maintenance by Contract	963,817	9,271	-622,667	350,421	3,854	-636	353,639
0923 FAC maint by contract	741,914	7,196	-285,776	463,334	5,097	-56,353	412,078
0925 Equipment Purchases	607,059	8,507	-342,342	273,224	3,004	-2,400	273,828
0926 Other Overseas Purchases	112	0	-5	107	0	-8	99
0930 Other Depot Maintenance (Non WCF)	514,691	5,363	-512,111	7,943	87	-84	7,946
0932 Mgt & Prof Support Services	374,076	4,476	-152,510	226,042	2,487	-89,874	138,655
0933 Studies, Analysis, and Eval	54,953	507	-6,447	49,013	539	4,806	54,358
0934 Engineering & Tech Svcs	37,709	390	-10,057	28,042	310	-2,869	25,483
0987 Other Intragovernmental Purchases	847,394	4,944	-3,671	848,667	9,336	-118,514	739,489
0989 Other Contracts	558,932	14,067	-256,803	316,196	3,478	-108,344	211,330
0991 Foreign Currency Variance	11,926	0	-11,809	117	0	7,808	7,925
0998 Other Costs	209,394	3,505	3,278,465	3,491,364	38,403	-3,472,296	57,471
[T] 09 OTHER PURCHASES	5,635,504	65,511	977,510	6,678,525	73,536	-3,852,553	2,899,508
[T] OMMC Operation and Maintenance, Marine Corps	9,757,100	124,536	-919,227	8,962,409	129,704	-3,501,773	5,590,340
[GT]	9,757,100	124,536	-919,227	8,962,409	129,704	-3,501,773	5,590,340

1/ Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 per barrel versus the current fuel composite rate of \$118.02 per barrel. This would require \$19,480K which is requested in the FY 2010 supplemental.

Operations and Maintenance, Marine Corps
Summary of Price and Program Changes - FY 2011 Budget
(Dollars in Thousands)

	FY-09 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total 1/	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total
=====							
OMMC Operation and Maintenance, Marine Corps							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,094,968	27,312	-31,658	1,090,622	17,013	299,590	1,407,225
0103 Wage Board	187,600	4,672	-20,254	172,018	2,684	18,499	193,201
0107 Civ Voluntary Separation & Incentive	729	18	-747	0	0	0	0
0111 Disability Compensation	17,934	447	-477	17,904	398	1,082	19,384
[T] 01 Civilian Personnel Compensation	1,301,231	32,449	-53,136	1,280,544	20,095	319,171	1,619,810
03 Travel							
0308 Travel of Persons	473,337	6,785	-312,551	167,571	1,846	1,464	170,881
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	125,696	-550	-45,974	79,172	33,491	2,541	115,204
0411 Army Managed Purchases	80,414	1,697	-52,233	29,878	1,344	-1,755	29,467
0412 Navy Managed Purchases	610,384	10,252	-502,248	118,388	1,657	3,222	123,267
0414 Air Force Managed Purchases	6,201	-6	-2,572	3,623	123	184	3,930
0415 DLA Managed Purchases	192,017	2,553	-110,213	84,357	1,772	-1,941	84,188
0416 GSA Managed Supplies and Materials	42,332	610	-26,789	16,153	179	420	16,752
0417 Local Proc DoD Managed Supp & Materia	51,909	766	-35,687	16,988	186	-258	16,916
0492 WCF Passthroughs: Non-Fuel	1,534	0	172	1,706	0	-31	1,675
[T] 04 WCF Supplies & Materials Purchases	1,110,487	15,322	-775,544	350,265	38,752	2,382	391,399
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	3,392	75	-197	3,270	148	-234	3,184
0503 Navy WCF Equipment	21,663	1,350	-2,654	20,359	1,141	55	21,555
0505 Air Force WCF Equipment	23	0	5	28	1	0	29
0506 DLA WCF Equipment	5,797	52	21	5,870	123	181	6,174
0507 GSA Managed Equipment	13,749	123	-1,941	11,931	131	992	13,054
[T] 05 STOCK FUND EQUIPMENT	44,624	1,600	-4,766	41,458	1,544	994	43,996
06 Other WCF Purchases (Excl Transportation)							
0601 Army Armament Command	18,231	-1,379	-6,932	9,920	-119	5,474	15,275
0602 Army Depot Sys Cmd-Maintenance	50,770	830	-29,147	22,453	-270	694	22,877
0610 Naval Air Warfare Center	9	0	8,640	8,649	112	5,319	14,080
0611 Naval Surface Warfare Center	7,644	195	24,919	32,758	786	13,556	47,100
0613 Naval Aviation Depots	0	0	4,189	4,189	-42	2,310	6,457
0621 Military Sealift Cmd - AP/FSS	20,686	-1,290	0	19,396	4,470	0	23,866
0631 Naval Facilities Engineering Svc Cent	1,908	36	264	2,208	40	1,164	3,412
0633 Defense Publication & Printing Servic	3,485	21	-125	3,381	101	-389	3,093
0634 Naval Public Works Ctr (Utilities)	17,045	752	-1,157	16,640	2,013	67	18,720
0635 Naval Public Works Ctr (Other)	75,421	-297	-16,999	58,125	1,160	-2,757	56,528
0640 Depot Maintenance Marine Corps	396,202	-4,644	-299,133	92,425	-2,865	7,397	96,957

Operations and Maintenance, Marine Corps
Summary of Price and Program Changes - FY 2011 Budget
(Dollars in Thousands)

	FY-09 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total
=====							
APPN = OMMC; ICCGRP = 06 (cont.)							
0647 DISA Information Services	226	0	-1	225	0	87	312
0671 Communications Services	116	4	-120	0	0	0	0
0672 Pentagon Reservation Maint Fund	56,800	-2,329	-3,919	50,552	-10,110	7,622	48,064
0673 Defense Finance and Accounting Serv	61,136	-123	8,784	69,797	279	-14,427	55,649
0679 Cost Reimbursable Purchases	59,716	1,055	-60,012	759	9	258	1,026
[T] 06 Other WCF Purchases (Excl Transportation)	769,395	-7,169	-370,749	391,477	-4,436	26,375	413,416
07 Transportation							
0703 JCS Exercise Program	15,639	-172	-15,467	0	0	0	0
0705 AMC Channel Cargo	64,472	1,465	-62,947	2,990	48	-673	2,365
0708 MSC Chartered Cargo	93,403	2,979	-92,620	3,762	579	-2,581	1,760
0718 MTMC Liner Ocean Transportation	40,098	1,631	-34,971	6,758	-88	-3,518	3,152
0719 MTMC Cargo Operations (Port Handling)	43,784	3,250	-35,927	11,107	-2,455	-1,896	6,756
0725 MTMC Other (Non-WCF)	1,789	-1,789	2,208	2,208	0	329	2,537
0771 Commercial Transportation	163,337	2,674	-140,267	25,744	283	8,733	34,760
[T] 07 Transportation	422,522	10,038	-379,991	52,569	-1,633	394	51,330
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	17,135	460	-495	17,100	267	2,589	19,956
0912 Standard Level User Charges(GSA Lease	7,352	76	-2,020	5,408	59	-231	5,236
0913 PURCH UTIL (Non WCF)	179,758	1,617	855	182,230	2,005	10,031	194,266
0914 Purchased Communications (Non WCF)	44,899	423	-15,200	30,122	331	1,818	32,271
0915 Rents	14,558	138	-583	14,113	155	-1,026	13,242
0917 Postal Services (USPS)	26,195	246	-11,074	15,367	168	-3,353	12,182
0920 Supplies & Materials (Non WCF)	342,370	3,543	-63,714	282,199	3,104	-16,594	268,709
0921 Printing and Reproduction	81,260	782	-4,526	77,516	852	-7,023	71,345
0922 Equip Maintenance by Contract	963,817	9,271	-622,667	350,421	3,854	-636	353,639
0923 FAC maint by contract	741,914	7,196	-285,776	463,334	5,097	-56,353	412,078
0925 Equipment Purchases	607,059	8,507	-342,342	273,224	3,004	-2,400	273,828
0926 Other Overseas Purchases	112	0	-5	107	0	-8	99
0930 Other Depot Maintenance (Non WCF)	514,691	5,363	-512,111	7,943	87	-84	7,946
0932 Mgt & Prof Support Services	374,076	4,476	-152,510	226,042	2,487	-89,874	138,655
0933 Studies, Analysis, and Eval	54,953	507	-6,447	49,013	539	4,806	54,358
0934 Engineering & Tech Svcs	37,709	390	-10,057	28,042	310	-2,869	25,483
0987 Other Intragovernmental Purchases	847,394	4,944	-3,671	848,667	9,336	-118,514	739,489
0989 Other Contracts	558,932	14,067	-256,803	316,196	3,478	-108,344	211,330
0991 Foreign Currency Variance	11,926	0	-11,809	117	0	7,808	7,925
0998 Other Costs	209,394	3,505	-151,793	61,106	670	-4,305	57,471
[T] 09 OTHER PURCHASES	5,635,504	65,511	-2,452,748	3,248,267	35,803	-384,562	2,899,508
[T] OMMC Operation and Maintenance, Marine Corps	9,757,100	124,536	-4,349,485	5,532,151	91,971	-33,782	5,590,340
[GT]	9,757,100	124,536	-4,349,485	5,532,151	91,971	-33,782	5,590,340

1/ Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 per barrel versus the current fuel composite rate of \$118.02 per barrel. This would require \$19,480K which is requested in the FY 2010 supplemental.

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DEPARTMENT OF NAVY
FY 2011 President's Budget
Personnel Summary

FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Current FY 2010 - 2011
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Operation and Maintenance, Marine Corps

Personnel Summary:

Civilian ES (Total)	19303	18367	22323	3956
U.S. Direct Hire	15164	14207	18081	3874
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	15164	14207	18081	3874
Foreign National Indirect Hire	518	518	578	60
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	3621	3642	3664	22
Additional Military Technicians Assigned to USSOCOM	0	0	0	0

Operation and Maintenance, Marine Corps Reserve

Personnel Summary:

Civilian ES (Total)	233	254	295	41
U.S. Direct Hire	233	254	295	41
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	233	254	295	41
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Navy

Personnel Summary:

Civilian ES (Total)	101864	102803	105143	2340
U.S. Direct Hire	69474	71776	74031	2255
Foreign National Direct Hire	984	1055	1054	-1
Total Direct Hire	70458	72831	75085	2254
Foreign National Indirect Hire	4416	3586	3564	-22
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	26990	26386	26494	108
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Navy Reserve

Personnel Summary:

Civilian ES (Total)	1006	1020	945	-75
U.S. Direct Hire	992	1006	923	-83
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	992	1006	923	-83
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	14	14	22	8
Additional Military Technicians Assigned to USSOCOM				

DEPARTMENT OF NAVY
FY 2011 President's Budget
Personnel Summary

FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Current FY 2010 - 2011
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Operation and Maintenance, Marine Corps

Personnel Summary:

Civilian FTE (Total)	18076	17863	21689	3826
U.S. Direct Hire	13920	13655	17451	3796
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13920	13655	17451	3796
Foreign National Indirect Hire	518	518	578	60
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	3638	3690	3660	-30
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Marine Corps Reserve

Personnel Summary:

Civilian FTE (Total)	227	254	295	41
U.S. Direct Hire	227	254	295	41
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	227	254	295	41
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Navy

Personnel Summary:

Civilian FTE (Total)	98340	100981	103104	2123
U.S. Direct Hire	67399	70280	72234	1954
Foreign National Direct Hire	989	1022	1022	0
Total Direct Hire	68388	71302	73256	1954
Foreign National Indirect Hire	4257	3613	3519	-94
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	25695	26066	26329	263
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Navy Reserve

Personnel Summary:

Civilian FTE (Total)	982	1023	1034	11
U.S. Direct Hire	965	1009	1012	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	965	1009	1012	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	17	14	22	8
Additional Military Technicians Assigned to USSOCOM				

Department of the Navy
Operation and Maintenance, Marine Corps
Summary of Increases and Decreases
FY 2011 President's Budget Submission
PB-31D Exhibit
(\$ in thousands)

	<u>BA-1</u>	<u>BA-3</u>	<u>BA-4</u>	<u>TOTAL</u>
FY 2010 President's Budget Request	4,396,715	767,640	371,868	5,536,223
1. Congressional Adjustment	(66,729)	2,722	59,935	(4,072)
a. Distributed	(52,535)	4,229	60,500	12,194
b. Undistributed	(8,739)	(539)	(22)	(9,300)
c. Adjustments to Meet Congressional Intent	-	-	-	-
d. General Provision	(5,455)	(968)	(543)	(6,966)
FY 2010 Appropriation Enacted	4,329,986	770,362	431,803	5,532,151
2. FY 2010 Program Changes (10 to 10)	-	-	-	-
FY 2010 Baseline Funding	4,329,986	770,362	431,803	5,532,151
3. Reprogrammings/Supplemental	2,932,496	220,521	277,241	3,430,258
a. Anticipated Supplementals	2,932,496	220,521	277,241	3,430,258
b. Reprogrammings	-	-	-	-
Revised FY 2010 Estimate	7,262,482	990,883	709,044	8,962,409
4. Less: Supplemental	(2,932,496)	(220,521)	(277,241)	(3,430,258)
a. Anticipated Supplementals	-	-	-	-
FY 2011 Normalized Current Estimate	4,329,986	770,362	431,803	5,532,151
5. Price Growth	89,108	9,388	(6,525)	91,971
6. Program Change	(62,524)	(4,776)	33,518	(33,782)
7. Transfers	(61,328)	1,477	53,796	(6,055)
FY 2011 Budget Request	4,356,570	774,974	458,796	5,590,340

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I. Description of Operations Financed:

The Operating Forces are considered the heart of the Marine Corps. They constitute the forward presence, crisis response and fighting power available to the Combatant Commanders. This sub-activity group provides for the operating forces that constitute the Marine Air-Ground Team and Marine security forces at naval installations and aboard Naval vessels. The funds finance training and routine operations; maintenance and repair of organic ground equipment; routine supplies, travel, per diem and emergency leave; information technology and internet support; and replenishment and replacement of both unit and individual equipment. Financing is also provided for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps. About 65 percent of all active duty Marines are assigned to the Operating Forces.

II. Force Structure Summary:

This sub-activity group provides funding in support of the following:

- a. Land Forces. Encompasses the ground portion of the Operating Forces and includes those forces in the three active Marine Divisions, three active Marine Logistics Groups, and three active Marine Aircraft Wings. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean, and aboard amphibious ships of the United States Navy. The specific missions of the Operating Forces are: (1) to serve with the fleets in the seizure or defense of naval bases and in land operations through the prosecution of a naval campaign; (2) to participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) to train and equip Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) to train the maximum number of personnel to meet requirements for expansion during time of war; (5) to support irregular warfare operations through the Marine Corps Special Operations Command; and (6) to perform such other duties as may be directed.
- b. Naval Forces. Provide Marine forces for duty at sea and ashore for security aboard naval vessels and naval stations and provide forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are to: (1) ensure that highly qualified Marines are assigned to Naval Security Forces; (2) provide Marine security forces for duty aboard Naval vessels; (3) provide adequate material support for the unique requirements of Marine Security Forces; (4) maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) provide material support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.
- c. Tactical Air Forces. Participate as the air component of the Operating Forces in the prosecution of a naval campaign. Tactical Air Forces are designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority, and air control. A collateral function of Marine Corps Tactical Air is to participate as an integral component of naval aviation in the execution of other Navy functions as the fleet commanders may direct.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
3,056,677	730,931	736,390	100.75	736,390	745,678
				/1/2	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	730,931	736,390
Congressional Adjustments (Distributed)	10,465	0
Congressional Adjustments (Undistributed)	-4,080	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-926	0
Carryover	0	0
Subtotal Appropriation Amount	736,390	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,889,832	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,889,832	0
Fuel Cancellation	0	0
Price Change	0	38,272
Functional Transfers	0	-24,001
Program Changes	0	-4,983
Normalized Current Estimate	736,390	0
Current Estimate	736,390	745,678

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

/2 Price for fuel in this sub-activity group is calculated using the FY 2010 President's Budget rate of \$89.46 per barrel versus the current fuel composite rate of \$118.02 per barrel. This would require \$19,480K which is requested in the FY 2010 supplemental.

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		730,931
1) Congressional Adjustments		5,459
a) Distributed Adjustments		10,465
i) Program Increase Re-Balance Training Programs	6,965	
ii) Ultra Lightweight Camouflage Net System	2,800	
iii) Rapid Data Management System	2,500	
iv) MGPTS Type III or Rapid Deployable Shelter	2,400	
v) Spray Technique Analysis and Research for Defense	2,200	
vi) Family of Shelters and Tents	1,600	
vii) Flame Resistant High Performance Apparel	1,200	
viii) Hemostatic Combat Gauze	800	
ix) Net Zero Adjustment between BA01 and BA04	-10,000	
b) Undistributed Adjustments		-4,080
i) Underexecution	-4,080	
c) General Provisions		-926
i) Section 8097: Revised Economic Assumptions	-926	
FY 2010 Appropriated Amount		736,390
2) War-Related and Disaster Supplemental Appropriations		1,889,832
a) Title IX Overseas Contingency Operations Funding, FY 2010		1,889,832
i) FY 2010 TITLE IX	2,048,844	
ii) Transfer to OCOTF	-159,012	
Revised FY 2010 Estimate		2,626,222
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,889,832
Normalized Current Estimate for FY 2010		736,390
Price Change		38,272
4) Transfers		-24,001
a) Transfers In		2,080

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
i) Funding transferred from BA 4, Administration (4A4G) associated with realignment of operating force MARFORPAC support to Pacific Command area of responsibility. (Baseline \$0)	1,141	
ii) Transfer of 2 FTEs and associated funding from BA 4, Administration (4A4G) for realignment of Joint Requirements Oversight Council civilian personnel. (Baseline \$0)	347	
iii) Functional transfer; funding and FTEs transferred from Defense Intelligence Agency back to the Marine Corps. This transfer includes 2 FTEs. (Baseline \$0)	340	
iv) Funding transferred from BA 3, Training Support (3B4D) to support the transfer of Marine Corps Augmentation Training and Support Unit (MCATSU) to Marine Special Operations Command (MARSOC). The transfer reflects the command relationship between MARSOC and MCATSU. This transfer will support FTEs previously Transferred. (Baseline \$0)	252	
b) Transfers Out		-26,081
i) Funding transferred to BA 1, Field Logistics (1A2A), to provide for logistical support associated with MRAP Vehicles. (Baseline \$5,088)	-5,088	
ii) Funding transferred to BA4 Acquisition and Program Management (4B3N) to provide funding for salaries and administrative expenses associated with personnel involved in Acquisition and Program Management. (Baseline \$9,873)	-9,873	
iii) Funding transferred to BA 1, Base Support (BSS1), to support consolidation of Secret Internet Protocol Router Network (SIPRNET) funding. (Baseline \$11,120)	-11,120	
5) Program Increases		45,702
a) Program Increases in FY 2011		45,702
i) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to civilian work years (+108 W/Y). (Baseline \$39,475)	18,000	
ii) Funding increase due to the peacetime operational tempo of the Marine Corps resulting in increased funding required to support the Marine Corps Intelligence Activity (MCIA) to provide expeditionary intelligence support to HQMC, JWARN-Joint Warning and Reporting Network, the Operating Forces, the Supporting Establishment, and other customers outside of the Marine Corps. Products and service support provided include imagery, geospatial data, threat assessments, predeployment intelligence briefs, intelligence training, and support to USMC Exercises. (Baseline \$4,763)	11,877	
iii) Increase supports the Tactical Safety Specialist concept (TSS). The TSS concept supports operational/deploying units down to the battalion/squadron level where the majority of training takes place and where our mishap at-risk population is located. The program was adopted from an Army program via the Executive Safety Board (ESB) and allows safety professionals to prevent mishaps by identifying and managing risk. This program drastically reduces the number of mishaps in the Marine Corps which will in turn reduce the loss to injuries, deaths, and materiel. This increase includes 56 FTEs. (Baseline \$10,438)	7,320	
iv) Funding increase supports additional fuel required to support an increased training requirement associated with convoy operation and the increased burn rates associated with heavier vehicles such as up-armored vehicles and MRAPs.	3,199	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
v) Funding and personnel increase to support Marine Corps efforts to conduct Computer Network Defense and support joint Computer Network Exploitation/Computer Network Attack as well as support Headquarters Marine Corps Plans Policy and Operations and Combat Development and Integration to address service planning, coordination, capability development, and integration in order to develop an ability to integrate cyberspace operations. This increase includes 15 FTEs. (Baseline \$0)	1,860	
vi) Funding and personnel increase supports the new Plans, Policies and Operations Pacific Division (PPO/PD) that will formalize execution level planning and centralized coordination efforts to the Marine Corps Pacific Posture Realignment initiatives and other defense Posture Realignment Initiatives. This division will provide the ability to coordinate with external agencies and guide USMC planning on key topics to Senior Leadership, ensuring timely and accurate negotiations with foreign nations. This increase includes 9 FTEs. (Baseline \$0)	1,775	
vii) Funding and personnel increase supports Marine Corps War Fighting Lab operations. The increase will include industrial liaison officers, computer scientists, engineers, and other Intergovernmental Personnel Act positions. This increase includes 9 FTEs. (Baseline \$0)	1,200	
viii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	471	
6) Program Decreases		-50,685
a) One-Time FY 2010 Costs		-20,465
i) Baseline Adjustment for prior year one time Congressional Adjustments.	-20,465	
b) Program Decreases in FY 2011		-30,220
i) To support the 4th Marine Division Marine Forces Reserves' Intermediate and Organizational Maintenance as a result of an increased participation for peacetime exercises/operations in conjunction with active component requirements. (Baseline \$110,695)	-8,469	
ii) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to contractor support. (Baseline \$11,876)	-21,751	
FY 2011 Budget Request		745,678

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IV. Performance Criteria and Evaluation Summary:

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

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

MEASURES

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

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

Total Operating Forces Funding. Operating Forces funding has two parts associated with the performance criteria.

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

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

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

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

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

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

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Active Forces: (1A1A)

Performance Goal: <u>88%</u>	FY 2009 <u>Actuals</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Estimate</u>
Total 1A1A Operating Forces Funds (\$000)*	\$737,309	\$736,390	\$745,678
Part 1: Direct funding associated for Equipment Maintenance and Training (\$000)	\$560,355	\$549,732	\$577,108
Part 2: Indirect funding (\$000)	\$176,954	\$186,658	\$168,570
% Part 1 / Part 2	76%/24%	75%/25%	77%/23%
Reported Deployable Days	74,728	79,482	79,482
Cost Per Deployable Day (\$000)	\$7.498	\$6.916	\$7.260
Total Possible Deployable Days	90,034	90,320	90,320
Percentage Actual Achieved	83%	88%	88%

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

Explanation of Performance Variances:

Prior Year: The units and/or personnel that stood up are the following: Regimental HQ 24th Battalion, 7th Marines, Artillery Battery, two Amphibious Attack Vehicle (AAV)/Expeditionary Fighting Vehicle (EFV) Companies, Counter Battery Platoon, Infantry Battalion and Marine Logistics Group (MLG) Maintainers (DO), Combat Logistics Regiment (CLR) Augmentees, Marine Logistics Group (MLG) Communications, Marine Air Communications Squadron (MACS) Air Traffic Control (ATC) Detachment, Marine Wing Communications Squadron (MWCS) Detachment, Joint Strike Fighter (JSF) Fleet Readiness Squadron (FRS/OT), Marine Tactical Command & Control System (TACS) Detachments, and five Gunners (Ordnance specialists).

Current Year: Funding is reported as the current estimate for FY 2010 (\$736,390K), yielding a cost per deployable day of \$6.916K. The units and/or personnel that stood up are the following: Two Tank Companies, one Combat Logistics Company, Two Bridge Companies, Marine Light/Attack Helicopter Squadron (HLMA #9), Two Marine Heavy Helicopter Squadron (HMH), two Marine Fighter Attack Squadrons (VMFA), increase to the Foreign Area Officer and Regional Area Officer programs, JSF FRS/OT (FY11 and FY12), Inf Bn 100%, and MCTAG (605 – 29 Palms).

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<u>V. Personnel Summary:</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	11,087	11,520	12,771	1,251
Enlisted	118,555	123,220	125,594	2,374
Reserve Drill Strength (E/S) (Total)				
Officer	1,136	391	987	596
Enlisted	2,059	787	2,176	1,389
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	58	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	472	455	717	262
Active Military Average Strength (A/S) (Total)				
Officer	10,475	11,304	12,146	842
Enlisted	112,797	120,888	124,407	3,519
Reserve Drill Strength (A/S) (Total)				
Officer	763	764	689	-75
Enlisted	1,422	1,423	1,482	59
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	29	29	0	-29
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	431	433	629	196
Annual Civilian Salary Cost	95	91	113	22

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	40,849	0	1,017	-2,429	39,437	0	616	31,232	71,285
0103 Wage Board	0	0	0	0	0	0	0	0	0
0111 Disability Compensation	38	0	1	-1	38	0	1	33	72
03 Travel									
0308 Travel of Persons	314,619	0	5,024	-263,951	55,692	0	613	-1,701	54,604
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	96,452	0	-373	-39,283	56,796	0	24,025	3,199	84,020
0411 Army Managed Purchases	77,100	0	1,624	-52,617	26,107	0	1,175	-1,712	25,570
0412 Navy Managed Purchases	542,399	0	9,438	-499,180	52,657	0	737	-1,830	51,564
0414 Air Force Managed Purchases	4,186	0	18	-3,092	1,112	0	38	-111	1,039
0415 DLA Managed Purchases	171,112	0	2,342	-105,703	67,751	0	1,423	-2,561	66,613
0416 GSA Managed Supplies and Materials	28,009	0	482	-27,321	1,170	0	13	-83	1,100
0417 Local Proc DoD Managed Supp and Materials	38,532	0	645	-35,476	3,701	0	41	-260	3,482
05 STOCK FUND EQUIPMENT									
0502 Army WCF Equipment	3,253	0	72	-245	3,080	0	139	-252	2,967
0503 Navy WCF Equipment	19,574	0	1,220	-2,676	18,118	0	1,015	-350	18,783
0506 DLA WCF Equipment	3,612	0	33	-438	3,207	0	67	-230	3,044
0507 GSA Managed Equipment	3,307	0	30	-226	3,111	0	34	-245	2,900
06 Other WCF Purchases (Excl Transportation)									
0601 Army Armament Command	1,620	0	-17	-1,603	0	0	0	0	0
0611 Naval Surface Warfare Center	7,644	0	195	-6,845	994	0	24	-96	922
0621 Military Sealift Cmd - AP/FSS	20,686	0	-1,290	0	19,396	0	4,470	0	23,866
0634 Naval Public Works Ctr (Utilities)	1,177	0	54	-1,231	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	471	0	3	-11	463	0	7	-35	435
0640 Depot Maintenance Marine Corps	9,509	0	45	-371	9,183	0	-285	-439	8,459
0647 DISA Information Services	29	0	0	-29	0	0	0	0	0
0671 Communications Services	116	0	4	-120	0	0	0	0	0

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Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
0679 Cost Reimbursable Purchases	59,023	0	1,049	-60,072	0	0	0	0	0
07 Transportation									
0703 JCS Exercise Program	15,639	0	-172	-15,467	0	0	0	0	0
0705 AMC Channel Cargo	24,241	0	645	-24,059	827	0	13	-54	786
0718 MTMC Liner Ocean Transportation	122	0	15	-137	0	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	75	0	10	-85	0	0	0	0	0
0771 Commercial Transportation	23,053	0	306	-11,996	11,363	0	125	-801	10,687
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	0	0	33	-33	0	0	0	0	0
0912 Standard Level User Charges(GSA Leases)	2,878	0	26	-176	2,728	0	30	-217	2,541
0913 PURCH UTIL (Non WCF)	490	0	4	-35	459	0	5	-35	429
0914 Purchased Communications (Non WCF)	3,906	0	35	-264	3,677	0	40	-291	3,426
0915 Rents	13,273	0	127	-481	12,919	0	142	-1,017	12,044
0917 Postal Services (USPS)	467	0	5	-65	407	0	4	-29	382
0920 Supplies and Materials (Non WCF)	85,305	0	768	-3,025	83,048	0	914	-9,794	74,168
0921 Printing and Reproduction	2,346	0	23	-428	1,941	0	21	-151	1,811
0922 Equip Maintenance by Contract	142,498	0	1,571	-74,058	70,011	0	770	-30,404	40,377
0923 FAC maint by contract	60,246	0	544	-60,790	0	0	0	0	0
0925 Equipment Purchases	505,914	0	7,597	-349,151	164,360	0	1,808	-5,336	160,832
0926 Other Overseas Purchases	112	0	0	-5	107	0	0	-8	99
0930 Other Depot Maintenance (Non WCF)	504,618	0	4,581	-509,199	0	0	0	0	0
0932 Mgt and Prof Support Services	13,967	0	269	-13,302	934	0	10	-73	871
0933 Studies, Analysis, and Eval	1,197	0	24	-1,221	0	0	0	0	0
0934 Engineering and Tech Svcs	5,639	0	101	-4,688	1,052	0	12	-81	983
0987 Other Intragovernmental Purchases	62,616	0	1,012	-52,867	10,761	0	118	-2,619	8,260
0989 Other Contracts	105,365	0	6,770	-102,577	9,558	0	105	-2,613	7,050
0998 Other Costs	39,393	0	961	-40,129	225	0	2	-20	207
TOTAL 1A1A Operational Forces	3,056,677	0	46,871	-2,367,158	736,390	0	38,272	-28,984	745,678

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I. Description of Operations Financed:

The Field Logistics sub-activity group provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This sub-activity group specifically includes lifecycle management, support of weapon systems/equipment, maintenance of service wide stores and allotment accounting systems, technical support of weapon systems acquisition, monitoring of quality assurance programs, implementation of configuration management programs, implementation of total service-wide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements. This mission also includes the assembly and disassembly of sets, kits, chests, collateral material and end-item components; and management of the Marine Corps worldwide uniform clothing mail order support. Funds also reimburse the Defense Logistics Agency for the supply and distribution system that receives, stores, maintains and distributes the material required to meet the operational needs of the Marine Corps.

II. Force Structure Summary:

Command and Control/Intelligence, Surveillance and Reconnaissance (C2/ISR) – These programs support the Marine Corps' Command and Control (C2) harmonization strategy which incorporates joint integrating concepts and C2 mandates and articulates our goal of delivering an end-to-end, fully integrated, cross-functional capability to include forward-deployed and reach-back functions. The strategy's goal is a seamless capability that crosses war fighting functions and supports the individual Marine from the supporting establishment at home to our Marines in contact with the enemy, taking the best of emerging capabilities and joint requirements to build a single solution.

Equipment Support (ES) – As the Marine Corps grows the force to 202K Marines and right-sizes for the next contingency we must also reset the force stressed by the current conflict. The equipment has passed the test of sustained operations, but it has been subjected to intense usage and harsh environmental conditions, resulting in escalating maintenance and increased equipment replacement. As the conflict demands more of the force, the cost of resetting equipment to ensure unit readiness increases. To ensure unit readiness and prudent use of resources, difficult choices have been made between equipment replacement and modernization with next generation equipment.

Information Technology (IT) – The Marine Corps must maintain and operate the critical IT systems supporting our business and financial operations to include: total force structure planning, manpower operations, military pay, logistics support, acquisition support, and accounting. The Marine Corps also has a major initiative, the Marine Corps Enterprise Information Technology Services (MCEITS) program, that will improve IT effectiveness and processing efficiency by providing the infrastructure that will enable access to enterprise information and the ability to collaborate and share information across the Business and Warfighter domains.

Acquisition Support (AS) - Acquisition Support encompasses the resources required to perform the acquisition mission. Marine Corps relies on both government and contractor personnel to execute the increasing acquisition mission. The Marine Corps acquisition mission has grown over three fold since the inception of Overseas Contingency Operations (OCO) and approval to grow the force to 202K Marines. Critical skills are required in engineering, contracting, program management, financial analysis and logistics to execute the mission.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
1,213,584	591,020	588,928	99.65	588,928	658,616
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	591,020	588,928
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,351	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-741	0
Carryover	0	0
Subtotal Appropriation Amount	588,928	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	486,014	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-486,014	0
Fuel Cancellation	0	0
Price Change	0	6,863
Functional Transfers	0	-67,303
Program Changes	0	130,128
Normalized Current Estimate	588,928	0
Current Estimate	588,928	658,616

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		591,020
1) Congressional Adjustments		-2,092
a) Undistributed Adjustments		-1,351
i) Underexecution	-1,351	
b) General Provisions		-741
i) Section 8097: Revised Economic Assumptions	-741	
FY 2010 Appropriated Amount		588,928
2) War-Related and Disaster Supplemental Appropriations		486,014
a) Title IX Overseas Contingency Operations Funding, FY 2010		486,014
i) FY 2010 TITLE IX	486,014	
Revised FY 2010 Estimate		1,074,942
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-486,014
Normalized Current Estimate for FY 2010		588,928
Price Change		6,863
4) Transfers		-67,303
a) Transfers In		9,765
i) Funding transferred in from OMMC BA1, Operating Forces (1A1A) to support MRAP Program Office management requirements associated with MRAP Vehicles. (Baseline \$1,143)	5,088	
ii) Funding transferred from OMMC BA4, Administration (4A4G) to support Joint Non-Lethal Weapons (Baseline \$0)	3,703	
iii) Funding transferred from OMMC BA3, Training Support (3B4D) to support Global Command and Control System (GCCS). (Baseline \$1,050)	974	
b) Transfers Out		-77,068
i) Funding transferred to OMMC BA4, Acquisition and Program Management (4B3N). This new sub-activity group will provide funding for salaries and administrative expenses associated with personnel involved in Acquisition and Program Management. Transfer includes 385 Full-Time Equivalents (FTEs). (Baseline \$77,068)	-77,068	
5) Program Increases		180,043
a) Program Increases in FY 2011		180,043
i) Information Technology (IT): Global Combat Support System - Marine Corps (GCSS-MC) is a portfolio of information technology systems that support the logistics elements of Command and Control. GCSS-MC is scheduled for a Milestone 'C' decision in second quarter FY 2010. This funding will support increased instructor site travel and initial system support for deployment of the initial increment to III Marine Expeditionary Force units in the Far East. (Baseline \$28,783)	52,209	

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	<u>Amount</u>	<u>Total</u>
ii) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to civilian work years (+8 W/Y). The FY11 funding increase also covers salaries and training shortfalls from FY10 insourcing initiatives. Only half of the FY10 insourcing funds were provided in FY10. (Baseline \$283,017)	22,407	
iii) Equipment Support (ES): Combat Operations Center (COC) funding provides sustainment kits for the COC systems currently deployed and provides initial sustainment for an additional 29 systems that will be fielded during FY 2010. (Baseline \$7,137)	12,525	
iv) Information Technology (IT): Increase in funding supports the Technical Service Organization (TSO) Kansas City which provides programming and system support for Military Pay and Accounting systems. The additional Marine Corps End Strength increases the requirements of these systems. (Baseline (\$27,635)	10,011	
v) Various IT Programs: The funding increase provides additional maintenance and operations support for IT systems supporting business and financial operations. Specific increases support Automatic Identification Technology, Total Life Cycle Management, Marine Corps Recruiting Information Support System, Manpower Planning systems, the Marine Corps Total Force System, Logistics systems, the Consolidated Training Allowance Pool, the Total Force Structure Management System and Marine Corps Software Enterprise Licenses. (Baseline \$19,530)	9,664	
vi) Various Programs Command and Control/Intelligence, Surveillance and Reconnaissance (C2/ISR): The funding increase supports maintenance and sustainment for several critical C2 and Intelligence, Surveillance and Reconnaissance capabilities. Specific increases support Tier I and Tier II UAS, the Global Command and Control system, the TPS-59 radar, the Joint Surveillance Target Attack Radar System, the Composite Tracking Network, the Team Portable Collection System, the Intelligence Equipment Readiness program, and the Marine Air Ground Task Force Tactical Warfare Simulation. (Baseline \$18,922)	8,876	
vii) Various Equipment Support (ES) Programs: The funding increase provides fielding support and maintenance for several programs delivering new equipment. Specific increases support Joint Assault Bridge, Operator Driving Simulator, the TOW Guided Weapon, the Common Laser Range Finder, Route Clearance, the Expeditionary Fire Support System, the High Mobility Artillery Rocket System, the Medium Tactical Vehicle Replacement, Javelin, the follow-on to Shoulder Launched Multipurpose Assault Weapon and Counter Radio controlled improvised explosive device Electronic Warfare. (Baseline \$10,576)	8,312	
viii) Equipment Support (ES): Marine Corps Logistics Modernization: This funding increase provides additional Data Assurance Team contractor support for data cleansing, determining equipment, accountability and readiness reporting accuracy. This Logistics Modernization effort will facilitate equipment reset and adjust inventory levels for weapons systems. (Baseline \$6,112)	7,431	
ix) Command and Control/Intelligence, Surveillance and Reconnaissance (C2/ISR): Marine Air Command and Control System funding supports sustainment of fielded systems to the squadrons within the four Marine Air Control Groups. The increase supports continued sustainment that was originally programmed to end when replaced by Common Aviation Command and Control Systems. The funds provide vendor level maintenance, field service engineers, post deployment software support, in-	5,989	

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	<u>Amount</u>	<u>Total</u>
service engineering, maintenance contact teams, vendor help-desks, configuration management support, information assurance support, vendor training for new software builds, and other related operations. (Baseline \$2,996)		
x) Equipment Support (ES): This increase in funding provides additional integrated support, for Marine Corps Logistics Command contractor augmentation and integrator field service representatives to CONUS reparable issue points. Support includes infrastructure costs, material and supplies, technical and administrative support necessary to effectively source and manage Secondary Reparable Management capabilities, and measure and manage program performance for the Marine Corps. (Baseline \$2,300)	5,584	
xi) Information Technology (IT): Funding increase supports the operation and maintenance for the MC Enterprise IT Service (MCEITS). MCEITS provides infrastructure for a secure enterprise information environment to host and manage enterprise applications and services with user access via a portal framework. The program will complete Increment I Initial Operational Capability testing and begin Full Operational Capability. Funding increase provides for the evolution of the system's equipment support and application hosting requirements. (Baseline \$6,284)	5,509	
xii) Equipment Support (ES): This increase in funding provides support for consolidation of class II material for the Marine Corps. The Consolidation Storage Program consolidated two existing programs, the Consolidated Issue Facility (which includes individual combat equipment) and the Consolidated Storage Facility (which includes Chemical, Biological, Radiological, Nuclear, Defense Equipment). Additional funding supports the Special Training Allowance Pool and soft wall shelters and camouflage netting. (Baseline \$7,505)	5,100	
xiii) Equipment Support (ES): The increase funds the operations and maintenance for 519 fielded vehicles for the Logistics Vehicle System Replacement program. The funding provides for development of technical data, training and formal schools, any depot repair not covered under warranty, program office travel and the new equipment training/material fielding teams. (Baseline \$1,579)	3,910	
xiv) Equipment Support (ES): This increase in funding provides improvement to the Enterprise - Total Life Cycle Management capabilities/tools. This improvement will provide information/metrics for decision making to stakeholders for rapid access to accurate and complete information on equipment readiness. (Baseline \$0)	3,401	
xv) Command and Control/Intelligence, Surveillance and Reconnaissance (C2/ISR): Technical Control and Analysis Center PIP (TCAC-PIP) funding supports maintenance and training support for the hardware and software that will be deployed to support Signals Intelligence (SIGINT). The TCAC fuses intelligence from organic, theater, and national collection for dissemination to tactical users in combat operations. (Baseline \$3,212)	2,652	
xvi) Command and Control/Intelligence, Surveillance and Reconnaissance (C2/ISR): Common Aviation Command and Control Systems is a modernization effort to replace the existing aviation command and control equipment. The funding increase supports the initial increment of systems becoming operational. (Baseline \$318)	2,516	
xvii) Equipment Support (ES): Night Vision Mod provides acquisition and fielding support for modification kits to improve the quality of performance, safety and life-cycle support for in excess of 620,000 legacy end items. (Baseline \$4,066)	2,475	
xviii) Information Technology (IT): Manpower Operations Systems funding supports increased Marine Corps Systems Command maintenance of information technology applications that support various manpower planning and execution functions. (Baseline \$442)	2,182	

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	<u>Amount</u>	<u>Total</u>
xix) Equipment Support (ES): The funding increase supports the increase in contractor logistics support to the Anti-Armor Weapon System Heavy program for an additional 210 systems. The additional funding provides for the costs of operating the forward repair areas and field service representatives established at USMC Bases (CONUS and OCONUS). (Baseline \$3,766)	2,023	
xx) Equipment Support (ES): Light Weight (LW)-155 Howitzer Program funds the Performance Based Logistics (PBL) contract to include spare parts support, engineering support services, field service representatives, configuration management and supply chain management support for the 433 howitzers that will be delivered by 2011. The contract for PBL is scheduled for award in 2nd quarter FY 2010, making FY 2011 the first full year for this contract. (Baseline \$5,614)	1,971	
xxi) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	1,788	
xxii) Command and Control/Intelligence, Surveillance and Reconnaissance (C2/ISR): Distributed Common Ground Station - Marine Corps (DCGS-MC) funding supports integration of select Intelligence, Surveillance and Reconnaissance processing capabilities. The funding increase supports maintenance for the Tactical Exploitation Group equipment and the Topographic Production Capability equipment as they are integrated into DCGS. (Baseline \$3,576)	1,684	
xxiii) Equipment Support (ES): Defense Logistics Agency (DLA): This increase in funding will cover additional costs associated with DLA billing for receiving, issuing, shipping, and transportation services for distribution and movement of Principle End Items (PEI)s, consumables, and secondary repairables. (Baseline \$2,275)	1,016	
xxiv) Equipment Support (ES): This increase in funding provides additional screening to support fourth echelon repair for the Sting weapons systems within the Marine Corps Screening Program. This program supports the MEFs and allows for an accurate assessment of equipment for limited repairs where applicable thus preventing a complete depot overhaul when not needed. (Baseline \$2,199)	524	
xxv) Equipment Support (ES): Care of Supplies in Storage Program (C0SIS): This increase in funding provides additional support for receipt, storage, inventory accountability, preservation and maintenance, preparation for shipment, and release of Principle End Items to meet Depot Master schedules and Marine Forces requirements. (Baseline \$3,314)	284	
xxvi) Increase of 56 FTEs not appropriately captured in previous submission. This FTEs reflect actual execution. Funding realigned within AG/SAG from non-labor dollars to labor dollars.	0	
6) Program Decreases		-49,915
a) Program Decreases in FY 2011		-49,915
i) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to contractor support. (Baseline \$62,358)	-49,915	
FY 2011 Budget Request		658,616

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IV. Performance Criteria and Evaluation Summary:

<u>Categories</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Command and Control/ Intelligence, Surveillance and Reconnaissance (C2/ISR)	\$66,227	\$66,786	\$71,856
Equipment Support	\$232,914	\$234,879	\$283,198
Information Technology	\$87,776	\$88,517	\$171,282
Acquisition Support	\$197,084	\$198,746	\$132,280
Total Program	\$584,001	\$588,928	\$658,616

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	168	159	80	-79
Enlisted	241	156	81	-75
Reserve Drill Strength (E/S) (Total)				
Officer	18	3	2	-1
Enlisted	1	0	1	1
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	2,291	2,398	2,077	-321
Active Military Average Strength (A/S) (Total)				
Officer	164	164	120	-44
Enlisted	199	199	119	-80
Reserve Drill Strength (A/S) (Total)				
Officer	11	11	3	-8
Enlisted	1	1	1	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	2,185	2,388	2,067	-321
Annual Civilian Salary Cost	118	118	118	-0

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	244,862	0	6,097	21,649	272,608	0	4,252	-42,738	234,122
0103 Wage Board	12,439	0	310	-2,632	10,117	0	158	-414	9,861
0111 Disability Compensation	293	0	7	-8	292	0	6	-85	213
03 Travel									
0308 Travel of Persons	7,225	0	65	1,147	8,437	0	93	-276	8,254
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	0	0	0	0	0	0
0411 Army Managed Purchases	590	0	13	212	815	0	37	88	940
0412 Navy Managed Purchases	16,777	0	201	-9,200	7,778	0	109	2,250	10,137
0414 Air Force Managed Purchases	980	0	-12	384	1,352	0	46	332	1,730
0415 DLA Managed Purchases	47	0	0	15	62	0	1	10	73
0416 GSA Managed Supplies and Materials	1,601	0	14	574	2,189	0	24	620	2,833
0417 Local Proc DoD Managed Supp and Materials	4	0	0	1	5	0	0	2	7
05 STOCK FUND EQUIPMENT									
0502 Army WCF Equipment	139	0	3	48	190	0	9	18	217
0503 Navy WCF Equipment	223	0	14	67	304	0	17	67	388
0505 Air Force WCF Equipment	0	0	0	0	0	0	0	0	0
0506 DLA WCF Equipment	0	0	0	0	0	0	0	0	0
0507 GSA Managed Equipment	7,467	0	67	-2,278	5,256	0	58	1,432	6,746
06 Other WCF Purchases (Excl Transportation)									
0601 Army Armament Command	16,611	0	-1,362	-5,329	9,920	0	-119	5,474	15,275
0602 Army Depot Sys Cmd-Maintenance	1,067	0	-87	251	1,231	0	-15	690	1,906
0610 Naval Air Warfare Center	0	0	0	8,639	8,639	0	112	4,637	13,388
0611 Naval Surface Warfare Center	0	0	0	31,764	31,764	0	762	13,101	45,627
0613 Naval Aviation Depots	0	0	0	4,189	4,189	0	-42	2,310	6,457
0615 Navy Information Services	0	0	0	0	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	1,899	0	36	263	2,198	0	40	1,162	3,400
0640 Depot Maintenance Marine Corps	0	0	0	26,216	26,216	0	-813	5,264	30,667
0647 DISA Information Services	197	0	0	28	225	0	0	87	312

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Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
0673 Defense Finance and Accounting Service	778	0	-2	98	874	0	3	412	1,289
0679 Cost Reimbursable Purchases	598	0	5	88	691	0	8	260	959
07 Transportation									
0725 MTMC Other (Non-WCF)	788	0	-788	1,090	1,090	0	0	316	1,406
0771 Commercial Transportation	3	0	0	1	4	0	0	1	5
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	9	0	0	4	13	0	0	2	15
0913 PURCH UTIL (Non WCF)	4,748	0	43	-1,441	3,350	0	37	893	4,280
0914 Purchased Communications (Non WCF)	8,091	0	73	888	9,052	0	100	1,806	10,958
0917 Postal Services (USPS)	12	0	0	5	17	0	0	3	20
0920 Supplies and Materials (Non WCF)	22,964	0	207	1,100	24,271	0	267	8,222	32,760
0921 Printing and Reproduction	862	0	8	300	1,170	0	13	311	1,494
0922 Equip Maintenance by Contract	534,791	0	4,942	-500,195	39,538	0	435	37,338	77,311
0923 FAC maint by contract	7,052	0	63	-2,760	4,355	0	48	2,270	6,673
0925 Equipment Purchases	1,866	0	17	645	2,528	0	28	2,657	5,213
0926 Other Overseas Purchases	0	0	0	0	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	1,186	0	11	155	1,352	0	15	696	2,063
0932 Mgt and Prof Support Services	24,793	0	223	-10,007	15,009	0	165	410	15,584
0933 Studies, Analysis, and Eval	21,484	0	193	-8,675	13,002	0	143	2,439	15,584
0934 Engineering and Tech Svcs	17,074	0	154	-6,895	10,333	0	114	-2,379	8,068
0987 Other Intragovernmental Purchases	88,122	0	810	-44,454	44,478	0	489	12,344	57,311
0989 Other Contracts	55,810	0	2,530	-48,903	9,437	0	104	2,927	12,468
0991 Foreign Currency Variance	84	0	0	33	117	0	0	17	134
0998 Other Costs	110,049	0	1,770	-97,359	14,460	0	159	-2,151	12,468
TOTAL 1A2A Field Logistics	1,213,585	0	15,625	-640,282	588,928	0	6,863	62,825	658,616

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I. Description of Operations Financed:

This sub-activity group funds the depot maintenance (major repair/rebuild) of active Marine Corps ground equipment. Repair/rebuild is accomplished on a scheduled basis to maintain the material readiness of the equipment inventory necessary to support the operational needs of the Fleet Marine Forces. 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/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 performed at Maintenance Center Albany, GA, Maintenance Center Barstow, CA, Anniston Army Depot (DMISA), Anniston, AL, and private contractor facilities to provide safe and reliable equipment to active duty personnel.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
439,390	80,971	78,693	97.19	78,693	78,891
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	80,971	78,693
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,176	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-102	0
Carryover	0	0
Subtotal Appropriation Amount	78,693	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	454,000	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-454,000	0
Fuel Cancellation	0	0
Price Change	0	-1,913
Functional Transfers	0	0
Program Changes	0	2,111
Normalized Current Estimate	78,693	0
Current Estimate	78,693	78,891

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		80,971
1) Congressional Adjustments		-2,278
a) Undistributed Adjustments		-2,176
i) Underexecution	-2,176	
b) General Provisions		-102
i) Section 8097: Revised Economic Assumptions	-102	
FY 2010 Appropriated Amount		78,693
2) War-Related and Disaster Supplemental Appropriations		454,000
a) Title IX Overseas Contingency Operations Funding, FY 2010		454,000
i) FY 2010 TITLE IX	554,000	
ii) Transfer to OCOTF	-100,000	
Revised FY 2010 Estimate		532,693
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-454,000
Normalized Current Estimate for FY 2010		78,693
Price Change		-1,913
4) Program Increases		2,535
a) Program Increases in FY 2011		2,535
i) Automotive Equipment: Increase in funds for repair of additional equipment as follows: Truck Utility Armor (3) and Truck Armor 7 Ton W/Winch (4). (Baseline \$1,359)	1,287	
ii) Electrical and Communication Systems: Increase in funds for repair of additional equipment as follows: Radar Set Firefinder (1). (Baseline \$1,961)	889	
iii) Constructive Equipment: Increase in funds for repair of additional equipment as follows: Crane RT Hydraulic (2) (Baseline \$0)	358	
iv) Ordnance Weapons and Munitions: Increase in funds for repair of additional equipment as follows: Sight Grenade Launcher (1). (Baseline \$0)	1	
5) Program Decreases		-424
a) Program Decreases in FY 2011		-424
i) Ordnance Weapons and Munitions: Decrease in funds for reduction in repair requirement for the following equipment: Pistol MEU (SOC) CAL .45 (-5), Rifle Improved 5.56MM (39), Launcher Grenade (1), Machine Gun 7.62MM LH (-1). (Baseline \$1,328)	-25	
ii) Combat Vehicles: Decrease in funds for reduction in repair of various combat vehicles due to efficiencies. (Baseline	-399	

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C. Reconciliation of Increases and Decreases

\$19,370)

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Amount

Total

78,891

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IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance - Fleet

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

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

	FY 2009						FY 2010					FY 2011	
	Budget		Actual Inductions		Completions Prior Yr		Budget		Estimated Inductions		Carry-Fwd	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Type of Maintenance													
COMBAT VEHICLES	418	183.88	418	183.88	0	418	70	42.53	70	42.53	n/a	70	41.72
TACTICAL MISSILES	0	0	0	0	0	0	0	0	0	0		0	0
ORDNANCE	17959	26.54	17959	26.54	0	17959	2058	3.36	2058	3.36		2113	3.33
ELECTRICAL & COMMUNICATION	579	41.41	579	41.41	0	579	88	15.21	88	15.21		86	15.72
CONSTRUCTIVE EQUIPMENT	610	31.37	610	31.37	0	610	76	2.85	76	2.85		62	2.97
AUTOMOTIVE	2156	156.20	2156	156.20	0	2156	181	14.75	181	14.75		183	15.16
DEPOT MAINTENANCE TOTAL /	21722	439.40	21722	439.40	0	21722	2473	78.70	2473	78.70	n/a	2514	78.90

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	7	7	7	0
Enlisted	43	43	43	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	7	7	7	0
Enlisted	25	25	25	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Annual Civilian Salary Cost	0	0	0	0

Department of the Navy
Operation and Maintenance, Marine Corps
1A3A Depot Maintenance
FY 2011 President's Budget Submission
Exhibit OP-5

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	49,702	0	917	-29,398	21,221	0	-255	4	20,970
0640 Depot Maintenance Marine Corps	384,387	0	-4,701	-325,149	54,537	0	-1,690	1,588	54,435
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	5,301	0	739	-3,105	2,935	0	32	519	3,486
TOTAL 1A3A Depot Maintenance	439,390	0	-3,045	-357,652	78,693	0	-1,913	2,111	78,891

Department of the Navy
Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
FY 2011 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Marine Corps' Maritime Prepositioning Force (MPF) provides indispensable operational capabilities in support of our nation's interests across the world. MPF provides the essential elements needed to execute crisis response, global reach, and forward presence. By prepositioning key warfighting equipment and supplies, MPF has significantly reduced reliance on strategic lift while providing powerful and integrated warfighting capability for the combatant commanders to employ. The Maritime Prepositioning sub activity group includes all costs associated with supplying and maintaining MPS ships, maintaining the equipment in a ready-to-operate status, facility leases, port operations, stevedoring costs, contractor support, transportation of prepositioning equipment/supplies, and training/exercise costs associated with the MPS program.

The Aviation Logistics Support Ship or Advanced Aviation Base Ship (T-AVB) funding provides for the movement of the aviation Intermediate Maintenance Activity (IMA) to support the rapid deployment of the Marine Air Ground Task Force's (MAGTF) fixed wing and rotary wing aircraft units. Funding provides for all costs associated with supplying and maintaining T-AVB ships, maintaining the equipment in a ready-to-operate status, facility leases, port operations, stevedoring costs, contractor support, transportation of prepositioning equipment/supplies, and training/exercise associated with T-AVB.

Beginning in FY2011, this sub-activity group captures the transfer of funding for the Marine Corps' Norway Prepositioning Program to include funds previously budgeted in the Norway Prepositioning sub-activity group (1B2B). The Norway Prepositioning sub activity group includes all costs associated with supplying and maintaining Marine Corps equipment and supplies prepositioned in Norway. The Marine Corps Prepositioning Program – Norway (MCPN) is for the forward storage and prepositioning of equipment and supplies for a MAGTF. Funding provides for all costs associated with supplying and maintaining the Norway storage caves, maintaining the equipment in a ready-to-operate status, facility leases, contractor support, transportation of prepositioning equipment/supplies, and training/exercise associated with MCPN.

II. Force Structure Summary:

The Maritime Prepositioning Force (MPF) concept provides for rapid deployment of equipment and supplies to a Marine Air Ground Task Force (MAGTF) by prepositioned equipment and supplies embarked aboard forward deployed Maritime Prepositioning Ships (MPS). The MPF program consists of 16 MPS loaded with Maritime Prepositioning Equipment/Supplies (MPE/S). They are organized into three Maritime Prepositioning Ships Squadrons (MPSRON) located in the European Command (MPSRON-1, operating in the Mediterranean) and Pacific Command (MPSRON-2, operating in the Indian Ocean and MPSRON-3, operating in the Western Pacific) Areas of Responsibility (AOR). Each MPSRON can support an MPF Maritime Expeditionary Brigade for approximately 30 days.

The Aviation Logistics Support Ship concept provides for rapid deployment intermediate level aviation logistics equipment, supplies, and support for deployed MAGTF aviation units by prepositioned equipment and supplies embarked aboard Advanced Aviation Base Ships (T-AVB). The Aviation Logistics Support Ship program consists of two T-AVB ships, one on each coast (SS Wright/T-AVB-3 and SS Curtiss/T-AVB-4), that are maintained in a Ready Reserve Fleet-5 status by the Maritime Administration.

The Marine Corps Prepositioning Program-Norway (MCPN) consists of three equipment caves, three ammunition caves, and two hangars loaded with prepositioning equipment and supplies located in Norway.

Department of the Navy
Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
FY 2011 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
91,140	72,182	72,063	99.84	72,063	72,344
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	72,182	72,063
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-28	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-91	0
Carryover	0	0
Subtotal Appropriation Amount	72,063	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	-526
Functional Transfers	0	5,072
Program Changes	0	-4,265
Normalized Current Estimate	72,063	0
Current Estimate	72,063	72,344

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

Department of the Navy
Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
FY 2011 President's Budget Submission
Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		72,182
1) Congressional Adjustments		-119
a) Undistributed Adjustments		-28
i) Underexecution	-28	
b) General Provisions		-91
i) Section 8097: Revised Economic Assumptions	-91	
FY 2010 Appropriated Amount		72,063
Revised FY 2010 Estimate		72,063
Normalized Current Estimate for FY 2010		72,063
Price Change		-526
2) Transfers		5,072
a) Transfers In		5,072
i) Funding transferred from BA 1, Norway Prepositioning (1B2B), to support the consolidation of Maritime Prepositioning. (Baseline \$5,072)	5,072	
3) Program Decreases		-4,265
a) Program Decreases in FY 2011		-4,265
i) Decrease is due to a new garrison food contract awarded at an independent government estimate. (Baseline \$2,758)	-1,546	
ii) The Department of the Navy is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2011, the Department of Navy intends to replace contractor support with government employees. The Department of Navy intends to hire human resource specialists to assist with the recruitment actions and acquisition oversight personnel to improve management of the continuing contracts. The total insourcing for 1B1B in FY11 is 0 FTEs with no civilian end strength increase and a contract reduction of \$-2.7 million. (Baseline \$4,532)	-2,719	
FY 2011 Budget Request		72,344

Department of the Navy
Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
FY 2011 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Activity: Maritime Prepositioning

Description of Activity: Resources operations and support costs to maintain prepositioned equipment and supplies in order to provide the Combatant Commanders a multi-dimensional capability in the areas of mobility, readiness, and global responsiveness.

(\$ in Thousands)	FY 2009	FY 2010	FY 2011
Appropriated Amounts/Budget	77,387	77,146	72,344

Performance Measure:

Metric Description: Measure the ability to provide Ready For Issue (RFI) equipment and supplies upon request from the Regional Combatant Commanders.

Metric #1: Attainment Rate = Equipment on-hand/Prepositioning Objective

Metric #2: Readiness Rate = Equipment on-hand in RFI condition/Equipment on-hand

Performance Goal: 90% Attainment Rate and 100% Readiness Rate.

Data Source: U.S. Marine Corps Logistics Command and Blount Island Command.

(# of Units)	FY 2009	FY 2010	FY 2011
Prepositioning Objective (MARES)	12,084	12,084	14,174
Equipment on-hand	10,082	10,082	11,217
Equipment on-hand in RFI condition	9,992	9,992	11,162
Attainment Rate	83%	83%	79%
Readiness Rate	99%	99%	99%

Note: Due to funding transferred to Maritime Prepositioning (1B1B), to support the consolidation of Maritime Prepositioning (1B1B) and Norway Prepositioning (1B2B) this Performance Criteria and Evaluation Summary reflects both Maritime Prepositioning (1B1B) and Norway Prepositioning (1B2B).

Department of the Navy
Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
FY 2011 President's Budget Submission
Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	3	11	11	0
Enlisted	4	2	3	1
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	84	74	74	0
Active Military Average Strength (A/S) (Total)				
Officer	8	7	11	4
Enlisted	3	3	3	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	81	74	74	0
Annual Civilian Salary Cost	93	90	92	2

Department of the Navy
Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
FY 2011 President's Budget Submission
Exhibit OP-5

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	7,526	0	188	-1,059	6,655	0	105	64	6,824
03 Travel									
0308 Travel of Persons	1,298	0	13	-41	1,270	0	14	222	1,506
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	8	0	0	-2	6	0	3	0	9
0411 Army Managed Purchases	357	0	8	24	389	0	18	62	469
0412 Navy Managed Purchases	1,100	0	13	88	1,201	0	17	99	1,317
0414 Air Force Managed Purchases	22	0	0	2	24	0	1	-3	22
0415 DLA Managed Purchases	8,262	0	98	-2,174	6,186	0	130	-85	6,231
0416 GSA Managed Supplies and Materials	420	0	4	34	458	0	5	28	491
0417 Local Proc DoD Managed Supp and Materials	185	0	2	15	202	0	2	-18	186
0491 WCF Passthroughs: Fuel	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0640 Depot Maintenance Marine Corps	2,306	0	12	171	2,489	0	-77	-167	2,245
07 Transportation									
0705 AMC Channel Cargo	0	0	0	0	0	0	0	85	85
0718 MTMC Liner Ocean Transportation	0	0	0	0	0	0	0	988	988
0719 MTMC Cargo Operations (Port Handling)	4,859	0	1,929	-1,065	5,723	0	-1,265	124	4,582
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	2	0	0	0	2	0	0	0	2
0914 Purchased Communications (Non WCF)	3	0	0	0	3	0	0	0	3
0915 Rents	7	0	0	1	8	0	0	-2	6
0920 Supplies and Materials (Non WCF)	4,361	0	39	278	4,678	0	51	544	5,273
0921 Printing and Reproduction	168	0	2	13	183	0	2	-19	166
0922 Equip Maintenance by Contract	41,055	0	369	577	42,001	0	462	-1,086	41,377
0925 Equipment Purchases	443	0	4	29	476	0	5	-21	460
0932 Mgt and Prof Support Services	184	0	3	-187	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
FY 2011 President's Budget Submission
Exhibit OP-5

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	4	0	0	0	4	0	0	0	4
0989 Other Contracts	1,372	0	25	-1,292	105	0	1	-8	98
0998 Other Costs	17,198	0	322	-17,520	0	0	0	0	0
TOTAL 1B1B Maritime Prepositioning	91,140	0	3,031	-22,108	72,063	0	-526	807	72,344

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
FY 2011 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Norway Prepositioning sub activity group includes all costs associated with supplying and maintaining Marine Corps equipment and supplies prepositioned in Norway. The Marine Corps Prepositioning Program – Norway (MCPN) is for the forward storage and prepositioning of equipment and supplies for a MAGTF. Funding provides for all costs associated with supplying and maintaining the Norway storage caves, maintaining the equipment in a ready-to-operate status, facility leases, contractor support, transportation of prepositioning equipment/supplies, and training/exercise associated with MCPN.

Beginning in FY2011, this sub-activity group will transfer to the Marine Corps Maritime Prepositioning sub-activity group (1B1B).

II. Force Structure Summary:

The Marine Corps Prepositioning Program-Norway (MCPN) consists of three equipment caves, three ammunition caves, and two hangars loaded with prepositioning equipment and supplies located in Norway.

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
FY 2011 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
5,225	5,090	5,083	99.86	5,083	0
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	5,090	5,083
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-6	0
Carryover	0	0
Subtotal Appropriation Amount	5,083	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	950	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-950	0
Fuel Cancellation	0	0
Price Change	0	-11
Functional Transfers	0	-5,072
Program Changes	0	0
Normalized Current Estimate	5,083	0
Current Estimate	5,083	0

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
FY 2011 President's Budget Submission
Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		5,090
1) Congressional Adjustments		-7
a) Undistributed Adjustments		-1
i) Underexecution	-1	
b) General Provisions		-6
i) Section 8097: Revised Economic Assumptions	-6	
FY 2010 Appropriated Amount		5,083
2) War-Related and Disaster Supplemental Appropriations		950
a) Title IX Overseas Contingency Operations Funding, FY 2010		950
i) FY 2010 TITLE IX	950	
Revised FY 2010 Estimate		6,033
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-950
Normalized Current Estimate for FY 2010		5,083
Price Change		-11
4) Transfers		-5,072
a) Transfers Out		-5,072
i) Funding transferred to BA 1, Maritime Prepositioning (1B1B), to support the consolidation of Maritime Prepositioning. (Baseline \$5,072)	-5,072	

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
FY 2011 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Note: Due to funding transfer to BA 1, Maritime Prepositioning (1B1B), the Performance Criteria and Evaluation Summary is reflected in the BA 1, Maritime Prepositioning (1B1B) Performance Criteria and Evaluation Summary.

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
FY 2011 President's Budget Submission
Exhibit OP-5

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Annual Civilian Salary Cost	0	0	0	0

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
FY 2011 President's Budget Submission
Exhibit OP-5

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	446	0	4	-21	429	0	5	-434	0
04 WCF Supplies and Materials Purchases									
0411 Army Managed Purchases	143	0	3	-6	140	0	6	-146	0
0412 Navy Managed Purchases	271	0	3	-11	263	0	4	-267	0
0415 DLA Managed Purchases	593	0	5	-23	575	0	12	-587	0
0416 GSA Managed Supplies and Materials	109	0	1	-23	87	0	1	-88	0
06 Other WCF Purchases (Excl Transportation)									
0640 Depot Maintenance Marine Corps	0	0	0	0	0	0	0	0	0
07 Transportation									
0705 AMC Channel Cargo	108	0	4	-7	105	0	2	-107	0
0718 MTMC Liner Ocean Transportation	1,099	0	375	-272	1,202	0	-16	-1,186	0
0719 MTMC Cargo Operations (Port Handling)	219	0	87	-92	214	0	-47	-167	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	1,127	0	10	-40	1,097	0	12	-1,109	0
0922 Equip Maintenance by Contract	1,078	0	10	-148	940	0	10	-950	0
0925 Equipment Purchases	32	0	0	-1	31	0	0	-31	0
TOTAL 1B2B Norway Prepositioning	5,225	0	502	-644	5,083	0	-11	-5,072	0

Department of the Navy
Operation and Maintenance, Marine Corps
1CCM Combatant Commander Direct Mission Support
FY 2011 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Combatant Commander Direct Mission Support sub-activity group provides resources to undertake activities pursuant to Section 1206 of the FY 2008 National Defense Authorization Act (NDAA), Public Law 110-181 (the "Pakistan Frontier Corps Authority") as amended by Section 1201 of the FY 2009 NDAA, Public Law 110-417, to build the capacity of Pakistan's Frontier Corps to conduct counterterrorism operations along the Pakistan – Afghanistan border. This program is specifically designed to increase the capability of the largely Pashtun force so that it can best act as a security force for the local population in the Federally Administered Tribal Areas (FATA) and better support the Pakistan Army and its counterterrorism operations in the FATA. This Frontier Corps project is an element that contributes to the USCENTCOM-ODRP Security Development Plan.

The Department of State has verified that Pakistan is eligible to receive the type of assistance authorized by this legislation, and support the use of the Pakistan Frontier Corps Authority to improve the Frontier Corps' capacity to conduct counterterrorism operations. The Frontier Corps will receive a block of instruction on rule of engagement, the treatment of enemy prisoners of war, civilians on the battlefield, escalation of force as well as other pertinent topics.

The program includes the procurement of combat equipment, vehicles, and communications support and training.

II. Force Structure Summary:

Not Applicable.

Department of the Navy
Operation and Maintenance, Marine Corps
1CCM Combatant Commander Direct Mission Support
FY 2011 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
3,600	0	0	0	0	0
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

Department of the Navy
Operation and Maintenance, Marine Corps
1CCM Combatant Commander Direct Mission Support
FY 2011 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

Not Applicable

Amount

Total

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Annual Civilian Salary Cost	0	0	0	0

Department of the Navy
Operation and Maintenance, Marine Corps
1CCM Combatant Commander Direct Mission Support
FY 2011 President's Budget Submission
Exhibit OP-5

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	3,600	0	0	-3,600	0	0	0	0	0
TOTAL 1CCM Combatant Commander Direct Mission Support	3,600	0	0	-3,600	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Marine Corps
BSM1 Sustainment, Restoration and Modernization
FY 2011 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds all Marine Corps Facilities Sustainment, Restoration, and Modernization (FSRM).

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments 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 are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing 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 lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

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

Beginning in FY 2010 this sub-activity group (BSM1) captures the realignment of funding for all Marine Corps Facilities Sustainment, Restoration, and Modernization to include funds previously budgeted in BA-03 (BSM3) and BA-04 (BSM4).

II. Force Structure Summary:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, Yuma, Miramar; MCB Hawaii, Iwakuni, Futema, Camp Allen; and Marine Corps Logistics Base Albany, Georgia, and Barstow, California.

Beginning in FY 2010 this sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for Marine Corps Base Quantico, VA, Marine Barracks at 8th and I, Washington D.C., the Marine Corps Recruiting Command, Quantico, VA, Marine Corps Recruit Depots, Parris Island, S.C. and San Diego, CA, Headquarters Battalion, Henderson Hall, Arlington, VA. and Marine Corps Support Activity, Kansas City, MO.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
818,532	666,330	659,600	98.99	659,600	594,904
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	666,330	659,600
Congressional Adjustments (Distributed)	-5,600	0
Congressional Adjustments (Undistributed)	-300	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-830	0
Carryover	0	0
Subtotal Appropriation Amount	659,600	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	8,281
Functional Transfers	0	0
Program Changes	0	-72,977
Normalized Current Estimate	659,600	0
Current Estimate	659,600	594,904

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		666,330
1) Congressional Adjustments		-6,730
a) Distributed Adjustments		-5,600
i) Henderson Hall Jt Basing not properly accounted for	-1,200	
ii) Relocation of Forces Growth not accounted for	-4,400	
b) Undistributed Adjustments		-300
i) Underexecution	-300	
c) General Provisions		-830
i) Section 8097: Revised Economic Assumptions	-830	
FY 2010 Appropriated Amount		659,600
Revised FY 2010 Estimate		659,600
Normalized Current Estimate for FY 2010		659,600
Price Change		8,281
2) Program Increases		41,868
a) Program Increases in FY 2011		41,868
i) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to civilian work years (+182 W/Y). (Baseline \$111,738)	30,000	
ii) This increase funds the Department of the Navy Energy Initiative. Funds will be used to retune Heating, Ventilating, and Air Conditioning (HVAC) units to increase efficiency and complete all programmed smart metering projects through FY11. (Baseline \$5,696)	11,520	
iii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	348	
iv) Increase of 113 FTEs not appropriately captured in previous submissions. Funding was realigned within the AGSAG from nonlabor to labor dollars to compliment actual execution.	0	
3) Program Decreases		-114,845
a) One-Time FY 2010 Costs		-46,000
i) Decrease for one-time FY10 increase in restoration and modernization to support infrastructure improvements at Marine Corps Air Station Yuma to support growth in training due to increase in active rotary wing squadrons. (Baseline \$123,592)	-46,000	
b) Program Decreases in FY 2011		-68,845
i) One-time funding realigned to OMMC BA 1, Field Logistics (1A2A) to support the fielding of the Global Combat Support System - Marine Corps (GCSS-MC). Decrease in funding will temporarily reduce restoration and modernization efforts representing 2% of the FY11 requirement Funding profile will return to original baseline in outyears. (Baseline \$123,592)	-13,098	
ii) One-time funding realigned to Military Construction (MILCON) appropriation to support projects at Marine Corps University in Quantico, Virginia and Blount Island Command in Jacksonville, Florida. (Baseline \$659,600)	-17,683	

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iii) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to contractor support. (Baseline \$67,413)

Amount
-38,064

Total

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594,904

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IV. Performance Criteria and Evaluation Summary:

<u>BSM1</u>	<u>(000's)</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Sustainment		\$458,666	\$536,037	\$536,577
Restoration and Modernization		\$353,855	\$117,507	\$53,040
Demolition		<u>\$6,011</u>	<u>\$6,056</u>	<u>\$5,287</u>
Total		\$818,532	\$659,600	\$594,904
<u>TOTAL OMMC USMC FSRM (BSM1; BSM3; BSM4)</u>		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Sustainment		\$494,722	\$536,037	\$536,577
Restoration and Modernization		\$364,078	\$117,507	\$53,040
Demo		<u>\$7,116</u>	<u>\$6,056</u>	<u>\$5,287</u>
TOTAL		\$865,916	\$659,600	\$594,904
Sustainment Requirement Active		\$583,250	\$632,790	\$638,239
Sustainment Funding Active		\$494,722	\$536,037	\$536,577
Host Nation Support		\$42,040	\$34,051	\$34,732
Military Pay (Sustainment)		<u>\$1,486</u>	<u>\$1,559</u>	<u>\$837</u>
Total Sustainment Funding		\$538,248	\$571,647	\$572,146
Total Sustainment Percent Funded		92%	90%	90%
Needed to reach 100% funded - Active		\$45,002	\$61,143	\$66,093
Needed to reach 95% funded - Active		\$15,840	\$29,504	\$34,181
Restoration and Modernization Requirement		\$29,025,070	\$511,035	\$488,770
O&M funded Restoration & Modernization		\$364,078	\$117,507	\$53,040
MILCON funded Restoration & Modernization		\$677,661	\$25,975	\$95,051
DWCF		\$11,963	\$5,070	\$4,075
MILPERS		<u>\$2,996</u>	<u>\$3,156</u>	<u>\$1,661</u>
Total Restoration & Modernization funding		\$1,056,698	\$151,708	\$153,827
Recap Rate /1		27 Years	30%	31%

/1 Transition to new Recapitalization Rate metric beginning in FY 2010.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	106	106	1	-105
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,226	1,435	1,730	295
Indirect Hire, Foreign National	4	4	4	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	49	49	54	5
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,112	1,354	1,649	295
Indirect Hire, Foreign National	4	4	4	0
Annual Civilian Salary Cost	80	80	86	6

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	41,644	0	1,037	7,849	50,530	0	788	27,450	78,768
0103 Wage Board	47,171	0	1,174	10,121	58,466	0	912	4,064	63,442
0111 Disability Compensation	2,508	0	63	171	2,742	0	61	-307	2,496
03 Travel									
0308 Travel of Persons	1,331	0	12	-280	1,063	0	12	-60	1,015
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	107	0	-1	2	108	0	45	-153	0
0412 Navy Managed Purchases	25	0	0	-4	21	0	0	0	21
0415 DLA Managed Purchases	6,260	0	56	-1,275	5,041	0	106	-244	4,903
0416 GSA Managed Supplies and Materials	1,530	0	14	-303	1,241	0	14	-62	1,193
0417 Local Proc DoD Managed Supp and Materials	5,084	0	46	-1,004	4,126	0	45	-207	3,964
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	1	0	0	0	1	0	0	0	1
0635 Naval Public Works Ctr (Other)	54,900	0	-220	-10,502	44,178	0	884	-2,569	42,493
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	167	0	4	-4	167	0	3	-3	167
0902 FNIH Separation Liability	0	0	0	0	0	0	0	0	0
0912 Standard Level User Charges(GSA Leases)	342	0	3	-70	275	0	3	-3	275
0914 Purchased Communications (Non WCF)	75	0	1	-14	62	0	1	-2	61
0915 Rents	52	0	0	-10	42	0	0	1	43
0920 Supplies and Materials (Non WCF)	36,818	0	331	-14,521	22,627	0	249	-1,128	21,748
0921 Printing and Reproduction	5	0	0	-1	4	0	0	0	4
0922 Equip Maintenance by Contract	45,876	0	413	-14,354	31,935	0	351	-1,726	30,560
0923 FAC maint by contract	491,839	0	4,439	-128,664	367,614	0	4,044	-57,981	313,677
0925 Equipment Purchases	738	0	7	-158	587	0	6	-34	559
0932 Mgt and Prof Support Services	48,762	0	439	-10,278	38,923	0	429	-21,167	18,185
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	1,723	0	15	-381	1,357	0	15	-75	1,297
0989 Other Contracts	31,574	0	284	-3,368	28,490	0	313	-18,771	10,032
TOTAL BSM1 Sustainment, Restoration and Modernization	818,532	0	8,117	-167,048	659,600	0	8,281	-72,977	594,904

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I. Description of Operations Financed:

This sub-activity group funds all Marine Corps Base Support.

Administrative services finance such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

Beginning in FY 2010 this subactivity group (BSS1) captures the realignment of funding for all Marine Corps Base Support to include funds previously budgeted in BA-03 (BSS3) and BA-04 (BSS4).

II. Force Structure Summary:

This sub-activity group funds base support functions for Marine Corps at Camp Lejeune, NC, Camp Pendleton, CA, Marine Corps Air-Ground Combat Center, Twentynine Palms, CA and Camp Butler, Spain; Marine Corps Air Stations/Facilities Cherry Point, NC, Beaufort, SC, New River, NC, Yuma, AZ, Miramar, CA, MCB Hawaii, HI, Iwakuni, Japan, Futenma, Japan and Camp Allen, Norfolk, VA; and Marine Corps Logistics Bases Albany, GA, and Barstow, California.

Beginning in FY 2010 this sub-activity group provides base support to Marine Corps Barracks at 8th and I, DC, Marine Corps Recruiting Command, Quantico, VA, Marine Corps Base Quantico, VA, Marine Corps Recruit Depots, Parris Island, SC and San Diego, CA, Headquarters Battalion, Henderson Hall, Arlington, VA and the Marine Corps Support Activity, Kansas City, MO.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
2,235,075	2,250,191	2,189,229	97.29	2,189,229	2,206,137
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	2,250,191	2,189,229
Congressional Adjustments (Distributed)	-57,400	0
Congressional Adjustments (Undistributed)	-803	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2,759	0
Carryover	0	0
Subtotal Appropriation Amount	2,189,229	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	101,700	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-101,700	0
Fuel Cancellation	0	0
Price Change	0	38,142
Functional Transfers	0	29,976
Program Changes	0	-51,210
Normalized Current Estimate	2,189,229	0
Current Estimate	2,189,229	2,206,137

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		2,250,191
1) Congressional Adjustments		-60,962
a) Distributed Adjustments		-57,400
i) Henderson Hall Jt Basing not properly accounted for	-3,000	
ii) Removal of One-time Congressional Increases	-4,400	
iii) Net Zero Adjustment between BA01 and BA04	-50,000	
b) Undistributed Adjustments		-803
i) Underexecution	-803	
c) General Provisions		-2,759
i) Section 8097: Revised Economic Assumptions	-2,759	
FY 2010 Appropriated Amount		2,189,229
2) War-Related and Disaster Supplemental Appropriations		101,700
a) Title IX Overseas Contingency Operations Funding, FY 2010		101,700
i) FY 2010 TITLE IX	121,700	
ii) Unjustified Growth	-20,000	
Revised FY 2010 Estimate		2,290,929
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-101,700
Normalized Current Estimate for FY 2010		2,189,229
Price Change		38,142
4) Transfers		29,976
a) Transfers In		39,440
i) Funding transferred from OMMC BA4 Administration (4A4G) to support the Wounded Warrior Regiment. This transfer moves the entire program to one AGSAG.(Baseline \$0)	22,305	
ii) Funding transferred from OMMC BA 1, Operating Forces (1A1A), to support consolidation of Secret Internet Protocol Router Network (SIPRNET) funding to reflect actual execution. (Baseline \$25,290)	11,120	
iii) Transfer of civilian personnel, 51 Full-Time Equivalents (FTEs), and associated funding from OMMC BA4, Administration (4A4G) to consolidate funding for the Marine Corps Safety program, family support programs, command and staff support, and procurement and supply operations program. (Baseline \$415,627)	6,015	
b) Transfers Out		-9,464
i) Funding transfer to OMMC BA 3, Training Support (3B4D), to better align the support of training units under the appropriate activity group. Transfer included 24 Full-Time Equivalents (FTEs). (Baseline \$1,973)	-1,973	
ii) Functional Transfer to Operations and Maintenance, Navy. Per BRAC V Recommendation HSA-0135, for the support of confinements transferring to Joint Regional Correctional Facilities (JRCFs). Transfer includes 37 Full-Time Equivalents. (Baseline \$2,491; -37 E/S and -37 W/Y)	-2,491	
iii) Functional Transfer to Environmental Restoration, Navy. Transfer of funding will allow Naval Facilities Engineering	-5,000	

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C. Reconciliation of Increases and Decreases

Command (NAVFAC) to manage and execute munitions response funding in compliance with law and Department of the Navy policy. (Baseline \$155,942)

5) Program Increases

a) Program Increases in FY 2011

- i) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to civilian work years (+254 W/Y). (Baseline \$645,299)
- ii) Increase to Foreign Currency Fluctuation (FCF) account due to the change in the value of the U.S. dollar based upon historical modeling. (Baseline \$0)
- iii) Increase in environmental funding to support Munitions Response Program (MRP). The additional funding will be used to clean up closed ranges and meet the Defense policy mandating cleanup remedies in place by FY2018. (Baseline \$155,942)
- iv) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)
- v) Increase for the Department of the Navy Energy Initiative to support mandated energy audits. (Baseline \$1,424)
- vi) Increase of 675 U.S. Direct Hire civilian personnel and 60 Foreign National Indirect Hire civilian personnel. Funding was realigned within the AGSAG from nonlabor to labor dollars to reflect actual execution. FTEs were not appropriately captured in previous submissions.
- vii) Increase of 116 FTEs for Next Generation (NGEN) program. Funding of \$15,067K to support the FTEs was realigned within the NGEN budget from nonlabor to labor dollars as the transition plan solidified. (Baseline \$426,775)
- viii) Increase of 1194 FTEs for civilian police officers. Funding of \$54,765K to support the FTEs was realigned within the installations security budget from nonlabor to labor dollars. (Baseline \$100,539)
- ix) Increase of 513 FTEs to support Grow the Force (GTF) initiative. Funding of \$38,380K to support the FTEs was realigned within GTF coded funding from nonlabor to labor dollars. (Baseline \$3,884)

6) Program Decreases

a) Program Decreases in FY 2011

- i) Funding realigned to OMMCR BA 1, Base Operating Support (BSS1), to support Reserve Marine Corps family support programs within the Morale, Welfare, and Recreation (MWR) program. (Baseline \$314,377)
- ii) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to contractor support. (Baseline \$256,863)
- iii) Funding realigned to Procurement Marine Corps (PMC) appropriation to support activities from Navy Marine Corps Intranet (NMCI) to Next Generation. Funds were realigned within the NGEN program to assist in obtaining a license for the Intellectual Property and transfer of ownership of the infrastructure. (Baseline \$426,775)

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<u>Amount</u>	<u>Total</u>
	80,467
	80,467
61,888	
7,791	
4,759	
3,149	
2,880	
0	
0	
0	
0	
	-131,677
	-131,677
-4,981	
-56,269	
-70,427	
	2,206,137

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IV. Performance Criteria and Evaluation Summary:

BSS1 Base Operating Support	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
A. Administration (\$000)	374,264	355,409	420,998
Military Personnel Average Strength	813	713	1,384
Civilian Personnel FTE'S	2,656	3,413	5,089
Number of Bases, Total	13	18	18
Number of Bases, (CONUS)	10	15	15
Number of Bases, (Overseas)	3	3	3
Population Served, Total	161,457	188,269	190,556
Population Served, (Military, Average Strength)	139,255	156,769	159,056
Population Served, (Civilian Personnel, FTE's)	22,202	31,500	31,500
B. Retail Supply Operations (\$000)	68,425	76,229	77,709
Military Personnel Average Strength	80	80	101
Civilian Personnel FTE'S	513	566	722
C. Bachelor Housing Ops/Furn (\$000)	4,072	5,444	5,142
Military Personnel Average Strength	136	136	263
Civilian Personnel FTE'S	8	8	8
No. of Officer Quarters	2,997	4,309	4,309
No. of Enlisted Quarters	102,504	129,618	133,704
D. Other Morale, Welfare and Recreation (\$000)	200,193	252,572	283,443
Military Personnel Average Strength	58	58	146
Civilian Personnel FTE'S	529	855	834
Population Served, Total	311,515	343,826	346,113
Population Served, (Military, Average Strength)	139,255	156,874	159,161
Population Served, (Civilian Personnel, FTE's, Dependents)	172,260	186,952	186,952
E. Maintenance of Installation Equipment (\$000)	86,699	89,119	88,638
Military Personnel Average Strength	25	25	50
Civilian Personnel FTE'S	0	0	0

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F. Other Base Services (\$000)	813,901	788,462	702,646
Military Personnel Average Strength	5,953	5,353	7,210
Civilian Personnel FTE'S	2,883	2,931	3,904
No. of Motor Vehicles, Total	17,119	17,659	19,472
No. of Motor Vehicles, (Owned)	4,010	3,970	4,256
No. of Motor Vehicles, (Leased)	13,109	13,689	15,216
G. Other Personnel Support (\$000)	273,637	198,080	189,258
Military Personnel Average Strength	1,884	1,756	1,808
Civilian Personnel FTE'S	22	24	33
Population Served, Total	161,457	219,000	221,287
Population Served, (Military, Average Strength)	139,255	160,101	162,388
Population Served, (Civilian Personnel FTE's)	22,202	58,899	58,899
H. Non-GSA Lease Payment for Space (\$000)	0	0	0
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
I. Other Engineering Support (\$000)	12,792	14,035	14,089
Military Personnel Average Strength	159	159	284
Civilian Personnel FTE'S	50	50	50
J. Operations of Utilities (\$000)	192,804	205,883	216,871
Military Personnel Average Strength	7	7	14
Civilian Personnel FTE'S	242	263	263
Electricity (MWH)	1,402,293	1,319,272	1,360,958
Heating (000 therms) - Natural Gas	83,570	13,031	13,241
Heating (000 lbs) - Steam	1,535,627	2,340,229	2,325,693
Water, Plants & Systems (000 gals)	4,902,258	4,786,591	4,929,955
Sewage & Waste Systems (000 gals)	3,490,265	3,429,371	3,484,576
Air Conditioning and Refrigerations (Ton)	0	0	0

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K. Environmental Services (\$000)	172,909	150,197	149,909
L. Child and Youth Development Programs (\$000)	35,379	53,799	57,434
No. of Child Development Centers (CDC)	29	37	40
No. of Family Child Care (FCC) Homes	310	343	343
Total Number of Children Receiving Care (CDC/FCC)	11,406	13,209	13,880
Percent of Eligible Children Receiving Care (USMC wide)	27%	44%	61%
No. of Children on Waiting List (Unmet only)	637	817	817
Total Military Child Population (Infant to 12 yrs)	42,440	49,385	49,385
No. of Youth Facilities	22	23	23
Total Military Child Population (6-18 years)	8,065	13,173	13,173
Youth Population Serviced (Grades 1-12)	16,153	17,006	17,006
No. of School Age Care (SAC) Facilities	25	25	25
Total Number of Children Receiving Care (SAC)	4,775	5,220	5,220
 Total O&MMC Funding (\$000)	 2,235,075	 2,189,229	 2,206,137
Military Personnel Average Strength	9,115	8,287	11,260
Civilian Personnel FTE'S	6,903	8,110	10,903

Department of the Navy
Operation and Maintenance, Marine Corps
BSS1 Base Operating Support
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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	1,100	1,294	1,171	-123
Enlisted	8,015	6,993	10,089	3,096
Reserve Drill Strength (E/S) (Total)				
Officer	21	0	329	329
Enlisted	44	0	611	611
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	3,108	0	3,692	3,692
Civilian End Strength (Total)				
Direct Hire, U.S.	7,069	7,984	10,736	2,752
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	514	514	574	60
Active Military Average Strength (A/S) (Total)				
Officer	1,197	1,197	1,233	36
Enlisted	7,504	7,504	8,541	1,037
Reserve Drill Strength (A/S) (Total)				
Officer	11	11	165	154
Enlisted	22	22	306	284
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	1,554	1,554	1,846	292
Civilian FTEs (Total)				
Direct Hire, U.S.	6,389	7,596	10,329	2,733
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	514	514	574	60
Annual Civilian Salary Cost	82	83	82	-1

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	436,581	0	10,872	80,710	528,163	0	8,240	201,877	738,280
0103 Wage Board	89,037	0	2,218	11,163	102,418	0	1,598	5,611	109,627
0107 Civ Voluntary Separation and Incentive Pay	729	0	18	-747	0	0	0	0	0
0111 Disability Compensation	12,754	0	318	1,646	14,718	0	327	1,436	16,481
03 Travel									
0308 Travel of Persons	35,363	0	542	-18,642	17,263	0	190	-74	17,379
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	20,981	0	-167	747	21,561	0	9,120	-481	30,200
0411 Army Managed Purchases	1,493	0	33	140	1,666	0	75	-62	1,679
0412 Navy Managed Purchases	24	0	0	4	28	0	0	1	29
0414 Air Force Managed Purchases	935	0	-11	120	1,044	0	35	-31	1,048
0415 DLA Managed Purchases	1,640	0	15	162	1,817	0	38	-16	1,839
0416 GSA Managed Supplies and Materials	8,857	0	80	947	9,884	0	109	3	9,996
0417 Local Proc DoD Managed Supp and Materials	2,476	0	22	265	2,763	0	30	2	2,795
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	147	0	9	15	171	0	10	9	190
0507 GSA Managed Equipment	456	0	4	63	523	0	6	-3	526
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	9	0	0	1	10	0	0	0	10
0633 Defense Publication and Printing Service	0	0	0	0	0	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	15,868	0	698	74	16,640	0	2,013	67	18,720
0635 Naval Public Works Ctr (Other)	12,792	0	-51	670	13,411	0	268	-154	13,525
0679 Cost Reimbursable Purchases	95	0	1	-28	68	0	1	-2	67
07 Transportation									
0718 MTMC Liner Ocean Transportation	326	0	111	-30	407	0	-5	20	422
0725 MTMC Other (Non-WCF)	1,000	0	-1,000	1,118	1,118	0	0	13	1,131
0771 Commercial Transportation	1,403	0	13	150	1,566	0	17	-1	1,582
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	16,968	0	423	-458	16,933	0	264	2,592	19,789
0902 FNIH Separation Liability	0	0	0	0	0	0	0	0	0

BSS1 Base Operating Support

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Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
0912 Standard Level User Charges(GSA Leases)	2,184	0	20	188	2,392	0	26	-13	2,405
0913 PURCH UTIL (Non WCF)	162,610	0	1,463	14,342	178,415	0	1,963	9,173	189,551
0914 Purchased Communications (Non WCF)	6,120	0	55	544	6,719	0	73	-46	6,746
0915 Rents	1,043	0	9	92	1,144	0	13	-8	1,149
0920 Supplies and Materials (Non WCF)	82,410	0	1,141	-37,799	45,752	0	503	-125	46,130
0921 Printing and Reproduction	2,672	0	24	231	2,927	0	32	-20	2,939
0922 Equip Maintenance by Contract	86,699	0	780	1,639	89,118	0	980	-1,460	88,638
0923 FAC maint by contract	165,146	0	1,940	-82,439	84,647	0	931	721	86,299
0925 Equipment Purchases	89,588	0	806	7,014	97,408	0	1,071	-972	97,507
0930 Other Depot Maintenance (Non WCF)	17	0	0	2	19	0	0	0	19
0932 Mgt and Prof Support Services	162,308	0	2,248	-90,826	73,730	0	811	-51,998	22,543
0933 Studies, Analysis, and Eval	19,111	0	172	2,663	21,946	0	241	2,741	24,928
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	610,115	0	2,256	59,283	671,653	0	7,389	-107,206	571,836
0989 Other Contracts	185,118	0	2,259	-26,190	161,187	0	1,773	-90,619	72,341
0991 Foreign Currency Variance	0	0	0	0	0	0	0	7,791	7,791
0998 Other Costs	0	0	0	0	0	0	0	0	0
TOTAL BSS1 Base Operating Support	2,235,075	0	27,321	-73,166	2,189,229	0	38,142	-21,234	2,206,137

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
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I. Description of Operations Financed:

The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots located at Parris Island, South Carolina and at San Diego, California. This 89 days of intense training is designed to prepare the new Marines for assignment to units of the Operating Forces, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit, whether it's active or reserve. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit. All new recruits are trained and supervised by Marine Drill Instructors. The objective of the training is to produce a Marine who can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Marines graduating from recruit training are assigned to formal schools for specialized skills training in a military occupational specialty (MOS).

II. Force Structure Summary:

This activity group conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California, to attain the objectives of recruit training and produce the quality Marines ready for initial assignment to a permanent duty station. These costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed are recruit accession processing, uniform clothing alterations, marksmanship training and administrative, garrison and field training support, transportation costs associated with the recruit training, and civilian salaries.

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
FY 2011 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
16,144	16,129	16,105	99.85	16,105	16,096
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	16,129	16,105
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-4	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-20	0
Carryover	0	0
Subtotal Appropriation Amount	16,105	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	450
Functional Transfers	0	0
Program Changes	0	-459
Normalized Current Estimate	16,105	0
Current Estimate	16,105	16,096

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		16,129
1) Congressional Adjustments		-24
a) Undistributed Adjustments		-4
i) Underexecution	-4	
b) General Provisions		-20
i) Section 8097: Revised Economic Assumptions	-20	
FY 2010 Appropriated Amount		16,105
Revised FY 2010 Estimate		16,105
Normalized Current Estimate for FY 2010		16,105
Price Change		450
2) Program Increases		22
a) Program Increases in FY 2011		22
i) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	22	
3) Program Decreases		-481
a) Program Decreases in FY 2011		-481
i) Decrease is a result of a reduction in drill instructor gear, printing of training aides, supplies, and materials. (Baseline \$16,129)	-481	
FY 2011 Budget Request		16,096

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Recruit Training</u>									
Active	33,725	31,876	7,908	28,000	25,018	6,392	30,000	26,818	6,850
Guard									
Reserve	6,153	4,813	1,321	5,868	5,268	1,343	5,750	5,162	1,316
Other									
Total	39,878	36,689	9,229	33,868	30,286	7,735	35,750	31,980	8,166

Training Loads - Annual average number of Marines (man-years) receiving training from anyone, at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	1,941	1,919	2,477	558
Enlisted	27,109	26,062	26,303	241
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	50	44	44	0
Active Military Average Strength (A/S) (Total)				
Officer	1,933	1,930	2,198	268
Enlisted	26,635	26,586	26,183	-403
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	48	44	44	0
Annual Civilian Salary Cost	85	86	88	2

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	3,978	0	99	-374	3,703	0	58	30	3,791
0103 Wage Board	94	0	2	-20	76	0	1	-2	75
03 Travel									
0308 Travel of Persons	1,116	0	10	-663	463	0	5	-17	451
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	616	0	-5	15	626	0	266	-14	878
0411 Army Managed Purchases	265	0	6	50	321	0	14	-51	284
0415 DLA Managed Purchases	416	0	4	40	460	0	10	-15	455
0416 GSA Managed Supplies and Materials	211	0	2	23	236	0	3	-8	231
0417 Local Proc DoD Managed Supp and Materials	2,390	0	22	300	2,712	0	30	-117	2,625
0492 WCF Passthroughs: Non-Fuel	1,534	0	0	172	1,706	0	0	-31	1,675
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	86	0	1	8	95	0	1	-3	93
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	407	0	4	43	454	0	5	-17	442
0921 Printing and Reproduction	357	0	3	30	390	0	4	-13	381
0925 Equipment Purchases	98	0	1	9	108	0	1	-3	106
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0989 Other Contracts	4,576	0	41	138	4,755	0	52	-198	4,609
TOTAL 3A1C Recruit Training	16,144	0	190	-229	16,105	0	450	-459	16,096

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2011 President's Budget Submission
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I. Description of Operations Financed:

Candidates for appointment as commissioned officers to the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This sub-activity group includes four commissioning programs: the Platoon Leaders Class; Officer Candidates Course; Naval Reserve Officers Training Course (Marine Option); and the Enlisted Commissioning Education Program (MECEP). The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning.

II. Force Structure Summary:

This sub-activity group trains approximately 2,700 officer candidates annually. The four commissioning programs, located at Quantico Marine Corps Base, Quantico, VA are the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Education Program (MECEP).

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2011 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
470	418	417	99.76	417	420
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	418	417
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1	0
Carryover	0	0
Subtotal Appropriation Amount	417	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	8
Functional Transfers	0	0
Program Changes	0	-5
Normalized Current Estimate	417	0
Current Estimate	417	420

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		418
1) Congressional Adjustments		-1
a) General Provisions		-1
i) Section 8097: Revised Economic Assumptions	-1	
FY 2010 Appropriated Amount		417
Revised FY 2010 Estimate		417
Normalized Current Estimate for FY 2010		417
Price Change		8
2) Program Increases		2
a) Program Increases in FY 2011		2
i) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	2	
3) Program Decreases		-7
a) Program Decreases in FY 2011		-7
i) Reduction in civilian labor to better reflect execution data (Baseline \$169).	-2	
ii) Decrease in printing, reproduction and miscellaneous requirements due to increase in usage of reusable materials (Baseline \$122).	-5	
FY 2011 Budget Request		420

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Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2011 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Officer Acquisition</u>									
Officer Candidate Course (OCC)									
Active	1,219	682	182	620	440	102	620	440	102
Reserve	<u>0</u>	<u>0</u>	<u>0</u>	<u>131</u>	<u>93</u>	<u>21</u>	<u>131</u>	<u>93</u>	<u>21</u>
Subtotal	1,219	682	182	1,064	533	123	1,064	533	123
Platoon Leader Course And Other Enlisted									
Active	398	349	86	374	322	48	374	322	48
Reserve	<u>2,030</u>	<u>1,605</u>	<u>255</u>	<u>2,161</u>	<u>1,774</u>	<u>265</u>	<u>2,161</u>	<u>1,774</u>	<u>265</u>
Subtotal	2,428	1,954	341	2,535	2,096	313	2,535	2,096	313
Total	3,647	2,636	523	3,599	2,629	436	3,599	2,629	436

Training Loads - Annual average number of Marines (man-years) receiving training from anyone, at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2011 President's Budget Submission
Exhibit OP-5

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	58	47	47	0
Enlisted	14	26	16	-10
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	2	2	2	0
Active Military Average Strength (A/S) (Total)				
Officer	53	53	47	-6
Enlisted	20	20	21	1
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	2	2	2	0
Annual Civilian Salary Cost	95	85	85	1

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	189	0	5	-25	169	0	3	-2	170
03 Travel									
0308 Travel of Persons	9	0	0	-2	7	0	0	0	7
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	5	0	0	0	5	0	2	-1	6
0411 Army Managed Purchases	14	0	0	-3	11	0	0	0	11
0412 Navy Managed Purchases	9	0	0	-2	7	0	0	0	7
0415 DLA Managed Purchases	24	0	0	-4	20	0	0	0	20
0416 GSA Managed Supplies and Materials	1	0	0	0	1	0	0	0	1
0417 Local Proc DoD Managed Supp and Materials	44	0	0	-8	36	0	0	0	36
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	47	0	0	-9	38	0	1	0	39
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	78	0	1	-13	66	0	1	-1	66
0921 Printing and Reproduction	47	0	0	8	55	0	1	-1	55
0925 Equipment Purchases	3	0	0	-1	2	0	0	0	2
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
TOTAL 3A2C Officer Acquisition	470	0	6	-59	417	0	8	-5	420

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2011 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Upon completion of Officer Acquisition Training or Recruit Training, the Marines are assigned to courses of instruction to acquire the requisite skills to meet the minimum requirements of a Military Occupational Specialty (MOS). Officer Training involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer's Course or the Command and Control Systems School. The enlisted Marine undergoes specialized skill training at Marine Corps Service Support Schools (MCSSS) or schools of other Services, depending on his designated MOS. The majority of specialized skills training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and to develop the functional skills required within specific job assignments. Includes salaries of civilian personnel, training, administrative support, travel and per diem. This sub-activity group provides for routine administrative services, maintenance of office machines, other minor property, and limited travel and per diem. The Marine Corps provides limited operation and maintenance support for its personnel at U.S. Naval Air Station, Pensacola, Florida and U.S. Naval Air Station, Corpus Christi, Texas for Flight Training (the majority of flight training costs are incurred by the U.S. Navy).

II. Force Structure Summary:

This sub-activity group includes the direct support of specialized skills training at six Marine Corps commands and provides limited funding for the Flight Training Program. The Marine Corps has small administrative detachments at select Naval Air Stations providing support to Marine students undergoing instruction. Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. Between Corpus Christi and Pensacola, the average number of aviators trained per year is 670. The actual cost of "hands on, hard skill" training is incurred by the Navy.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
71,301	67,336	71,372	105.99	71,372	91,197
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	67,336	71,372
Congressional Adjustments (Distributed)	4,229	0
Congressional Adjustments (Undistributed)	-103	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-90	0
Carryover	0	0
Subtotal Appropriation Amount	71,372	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	6,303	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-6,303	0
Fuel Cancellation	0	0
Price Change	0	1,091
Functional Transfers	0	0
Program Changes	0	18,734
Normalized Current Estimate	71,372	0
Current Estimate	71,372	91,197

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		67,336
1) Congressional Adjustments		4,036
a) Distributed Adjustments		4,229
i) Program Increase Re-Balance Training Programs	4,229	
b) Undistributed Adjustments		-103
i) Underexecution	-103	
c) General Provisions		-90
i) Section 8097: Revised Economic Assumptions	-90	
FY 2010 Appropriated Amount		71,372
2) War-Related and Disaster Supplemental Appropriations		6,303
a) Title IX Overseas Contingency Operations Funding, FY 2010		6,303
i) FY 2010 TITLE IX	6,303	
Revised FY 2010 Estimate		77,675
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-6,303
Normalized Current Estimate for FY 2010		71,372
Price Change		1,091
4) Program Increases		32,062
a) Program Increases in FY 2011		32,062
i) Increased funding supports 346 FTEs. This increase in funding supports general service employees performing administration duties at various bases and stations in support of Professional Military Education, the Special Education Program, Staff non-commissioned officers Academies, Command and Staff, Amphibious Warfare School, Marine Corps War College and Marine Corps University. This increase supports civilian labor and properly reflects execution. (Baseline \$2,519)	12,279	
ii) Funding transferred in from OMMC BA 3, Training Support(3B4D) to support civilian labor to properly reflect execution. (Baseline \$10,203)	10,203	
iii) Funding supports the use of Naval Facilities Ordance Maintenance Bay (with free-standing crane) for the purpose of performing maintenance in direct support of the Basic School M198 Howitzer artillery pieces. Funding supports the leasing of interim relocatable facilities while the Officer Candidate School Headquarter is under demolition and reconstruction. (Baseline \$24,871).	5,119	
iv) School Of Infantry - Armory Maintenance: Funding will be used to service and maintain additional weapon systems, optics, and associated rifle gear/parts. Funding supports Armory, Motor Transport, Communications (which includes radios for	4,047	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
communication between range control and training companies), TAD, and Equipment. Communications Maintenance: Costs associated with maintaining communication equipment and support the cost of communications equipment battery requirements for aforementioned radios. (Baseline \$8,994)		
v) Funding realigned from Flight Training (3B2D) supports the consolidation of the Activity Group, Sub Activity Groups (\$162 supporting 2 full time equivalents (FTEs) and \$211 for other program support)(Baseline \$0).	373	
vi) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	41	
5) Program Decreases		-13,328
a) One-Time FY 2010 Costs		-4,229
i) Baseline Adjustment for prior year one time congressional adjustment (Rebalance Training Program)	-4,229	
b) Program Decreases in FY 2011		-9,099
i) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to contractor support. (Baseline \$11,306)	-2,719	
ii) Decrease in courseware materials for the Formal Schools due to electronic course material; less printing and reproduction of standardized manuals and communication skills handouts.(Baseline \$7,463).	-6,380	
FY 2011 Budget Request		91,197

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>		
		<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Initial Skills:</u>										
	Active	122,275	99,265	13,048	111,945	106,922	13,129	110,742	105,782	12,954
	Reserve	11,942	11,198	1,251	14,927	14,222	1,496	14,200	13,529	1,496
	Total	124,217	110,393	14,299	126,872	121,144	14,728	124,942	119,311	14,450
<u>Skill Progression:</u>										
	Active	827	816	236	820	816	239	820	816	239
	Reserve	0	0	0	0	0	0	0	0	0
	Total	827	816	236	820	816	239	820	816	239
<u>Functional Skills:</u>										
	Active	1,654	1,563	315	1,650	1,516	304	1,650	1,516	304
	Reserve	255	249	55	260	259	39	260	259	39
	Total	1,909	1,812	370	1,910	1,775	343	1,910	1,775	343
<u>Undergraduate Pilot Training -Active</u>										
	Strike/Jet	101	91	175	102	79	146	119	92	170
	Helicopter	242	255	309	275	231	294	259	217	278
	Prop	21	35	30	27	23	25	28	24	26
<u>Undergraduate Navigator Training -Active</u>										
	Active	32	33	48	45	30	42	34	23	30
	Guard									
	Reserve									

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<u>V. Personnel Summary:</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	316	130	1,227	1,097
Enlisted	1,746	662	2,219	1,557
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	41	36	384	348
Active Military Average Strength (A/S) (Total)				
Officer	223	223	679	456
Enlisted	1,204	1,204	1,441	237
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	39	36	384	348
Annual Civilian Salary Cost	79	78	66	-12

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	2,784	0	70	-340	2,514	0	39	21,828	24,381
0103 Wage Board	295	0	8	-3	300	0	4	837	1,141
03 Travel									
0308 Travel of Persons	3,140	0	28	-3,026	142	0	2	70	214
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	62	0	0	3	65	0	28	-9	84
0411 Army Managed Purchases	427	0	9	-7	429	0	19	66	514
0412 Navy Managed Purchases	25,401	0	305	710	26,416	0	370	4,848	31,634
0414 Air Force Managed Purchases	0	0	0	0	0	0	0	13	13
0415 DLA Managed Purchases	2,419	0	22	-32	2,409	0	51	443	2,903
0416 GSA Managed Supplies and Materials	139	0	1	0	140	0	2	25	167
0417 Local Proc DoD Managed Supp and Materials	1,913	0	17	-3	1,927	0	21	352	2,300
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	1,412	0	88	-108	1,392	0	78	301	1,771
0506 DLA WCF Equipment	1,696	0	15	362	2,073	0	44	374	2,491
0507 GSA Managed Equipment	42	0	0	1	43	0	0	8	51
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	3,485	0	21	-125	3,381	0	101	-544	2,938
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	2	0	0	0	2	0	0	1	3
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	3	0	0	1	4	0	0	0	4
0920 Supplies and Materials (Non WCF)	6,614	0	60	-23	6,651	0	73	-2,545	4,179
0921 Printing and Reproduction	1,284	0	12	-25	1,271	0	14	-488	797
0922 Equip Maintenance by Contract	2,911	0	26	-134	2,803	0	31	-1,076	1,758
0923 FAC maint by contract	71	0	1	-3	69	0	1	6	76
0925 Equipment Purchases	255	0	2	-4	253	0	3	541	797
0930 Other Depot Maintenance (Non WCF)	3,569	0	32	36	3,637	0	40	-1,299	2,378

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Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
0932 Mgt and Prof Support Services	7,109	0	64	2,400	9,573	0	105	-3,337	6,341
0987 Other Intragovernmental Purchases	4,304	0	39	-198	4,145	0	46	-873	3,318
0989 Other Contracts	1,964	0	18	-249	1,733	0	19	-808	944
TOTAL 3B1D Specialized Skills Training	71,301	0	838	-767	71,372	0	1,091	18,734	91,197

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
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I. Description of Operations Financed:

This sub-activity group provides for routine administrative services, maintenance of office machines, other minor property, and limited travel and per diem. The majority of flight training costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these installations.

This sub-activity group will be realigned to the 3B1D Specialized Skills Training sub-activity group beginning in FY2011.

II. Force Structure Summary:

The Marine Corps has small administrative detachments at these Naval Air Stations providing support to Marine students undergoing instruction. Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. Between Corpus Christi and Pensacola, the average number of aviators trained per year is 570. The actual cost of "hands on, hard skill" training is incurred by the Navy.

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
357	369	369	100.00	369	0
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2010/2010</u>	<u>FY 2010/2011</u>
Baseline Funding	369	369
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	369	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	4
Functional Transfers	0	-373
Program Changes	0	0
Normalized Current Estimate	369	0
Current Estimate	369	0

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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Operation and Maintenance, Marine Corps
3B2D Flight Training
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		369
FY 2010 Appropriated Amount		369
Revised FY 2010 Estimate		369
Normalized Current Estimate for FY 2010		369
Price Change		4
1) Transfers		-373
a) Transfers Out		-373
i) Funds transferred to Specialized Skills Training (3B1D) supports the consolidation of the Activity Group, Sub Activity Groups (Baseline \$369)	-373	

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3B2D Flight Training
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
Undergraduate Pilot Training -Active									
Strike/Jet	138	107	198	129	100	185	0	0	0
Helicopter	287	241	305	290	244	308	0	0	0
Prop	<u>45</u>	<u>39</u>	<u>43</u>	<u>37</u>	<u>32</u>	<u>35</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	470	387	546	456	376	528	0	0	0
Undergraduate Navigator Training -Active									
Active	43	29	38	62	41	55	0	0	0
Guard									
Reserve									
Subtotal	43	29	38	62	41	55	0	0	0

Training Loads - Annual average number of Marines (man-years) receiving training from anyone, at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

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3B2D Flight Training
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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	944	864	0	-864
Enlisted	440	428	0	-428
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	2	2	0	-2
Active Military Average Strength (A/S) (Total)				
Officer	904	904	432	-472
Enlisted	434	434	214	-220
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	2	2	0	-2
Annual Civilian Salary Cost	91	80	0	-80

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Operation and Maintenance, Marine Corps
3B2D Flight Training
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	182	0	4	-27	159	0	3	-162	0
03 Travel									
0308 Travel of Persons	19	0	0	1	20	0	0	-20	0
04 WCF Supplies and Materials Purchases									
0414 Air Force Managed Purchases	11	0	0	3	14	0	0	-14	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	82	0	1	22	105	0	1	-106	0
0921 Printing and Reproduction	12	0	0	6	18	0	0	-18	0
0925 Equipment Purchases	9	0	0	3	12	0	0	-12	0
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0989 Other Contracts	42	0	0	-1	41	0	0	-41	0
TOTAL 3B2D Flight Training	357	0	5	7	369	0	4	-373	0

Department of the Navy
Operation and Maintenance, Marine Corps
3B3D Professional Development Education
FY 2011 President's Budget Submission
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I. Description of Operations Financed:

This sub-activity group allows career Marines to enhance their overall professional development and to qualify them for increased command and staff responsibilities. Funded in this sub-activity group are programs for officers and Staff Non-Commissioned Officers (SNCOs) within the Marine Corps, at schools of other Services, and at civilian institutions. The Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, is the field activity with primary responsibility for professional development education. The professional development education schools located at this installation are the Marine Corps War College, Command and Staff College, Expeditionary Warfare School and the SNCO Academy. The courses taught at the Marine Corps War College, Command and Staff College and the Expeditionary Warfare School are designed primarily for Lieutenant Colonels, Majors and Captains. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of changing national strategy.

This sub-activity group also supports Marines undergoing professional development education at schools of other Services and at civilian institutions where students study a variety of academics preparing them for staff assignments that require expertise in technical or scientific areas.

II. Force Structure Summary:

The operational support funded in this sub-activity group includes the direct requirements of the professional development schools at the six Marine Corps installations; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other Service schools. Specific examples of items financed include the following: materials and supplies; professional books and literature; computer assisted instructions; travel; tuition, books and fees at civilian institutions; civilian salaries; and administrative expenses.

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3B3D Professional Development Education
FY 2011 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
25,010	28,112	28,041	99.75	28,041	32,379
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	28,112	28,041
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-36	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-35	0
Carryover	0	0
Subtotal Appropriation Amount	28,041	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	923	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-923	0
Fuel Cancellation	0	0
Price Change	0	324
Functional Transfers	0	0
Program Changes	0	4,014
Normalized Current Estimate	28,041	0
Current Estimate	28,041	32,379

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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3B3D Professional Development Education
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		28,112
1) Congressional Adjustments		-71
a) Undistributed Adjustments		-36
i) Underexecution	-36	
b) General Provisions		-35
i) Section 8097: Revised Economic Assumptions	-35	
FY 2010 Appropriated Amount		28,041
2) War-Related and Disaster Supplemental Appropriations		923
a) Title IX Overseas Contingency Operations Funding, FY 2010		923
i) FY 2010 TITLE IX	923	
Revised FY 2010 Estimate		28,964
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-923
Normalized Current Estimate for FY 2010		28,041
Price Change		324
4) Program Increases		5,480
a) Program Increases in FY 2011		5,480
i) Realign funding from Training Support (3B4D) to properly align the execution of civilian personnel cost of 42 full time equivalents (\$3,748) and additional funding for execution (\$1,698). (Baseline \$2,837).	5,446	
ii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	34	
5) Program Decreases		-1,466
a) Program Decreases in FY 2011		-1,466
i) Decrease in required supplies and material after reaching the 202,100 end strength requirement (Baseline \$6,679)	-1,466	
FY 2011 Budget Request		32,379

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3B3D Professional Development Education
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Professional Military Education:</u>									
Active	7,917	7,430	1,466	8,697	8,605	1,687	8,666	8,575	1,682
Reserve	429	390	31	724	724	54	671	671	52
Total	8,346	7,820	1,497	9,421	9,329	1,741	9,337	9,246	1,734

Training Loads - Annual average number of Marines (man-years) receiving training from anyone, at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	1,218	1,601	758	-843
Enlisted	251	257	321	64
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	44	39	81	42
Active Military Average Strength (A/S) (Total)				
Officer	1,410	1,410	1,180	-230
Enlisted	254	254	289	35
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	42	39	81	42
Annual Civilian Salary Cost	74	73	103	30

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3B3D Professional Development Education
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	3,015	0	75	-325	2,765	0	42	5,446	8,253
0103 Wage Board	77	0	1	-6	72	0	1	0	73
03 Travel									
0308 Travel of Persons	908	0	8	86	1,002	0	11	13	1,026
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	140	0	2	16	158	0	2	3	163
0414 Air Force Managed Purchases	67	0	-1	11	77	0	3	-2	78
0415 DLA Managed Purchases	25	0	0	4	29	0	1	0	30
0416 GSA Managed Supplies and Materials	92	0	1	11	104	0	1	2	107
0417 Local Proc DoD Managed Supp and Materials	545	0	5	61	611	0	7	10	628
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	16	0	0	2	18	0	0	0	18
07 Transportation									
0771 Commercial Transportation	72	0	1	9	82	0	1	1	84
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	6	0	0	0	6	0	0	8	14
0920 Supplies and Materials (Non WCF)	4,759	0	43	754	5,556	0	61	-943	4,674
0921 Printing and Reproduction	999	0	9	93	1,101	0	12	-645	468
0922 Equip Maintenance by Contract	3,346	0	30	168	3,544	0	39	79	3,662
0923 FAC maint by contract	1,951	0	18	158	2,127	0	23	25	2,175
0925 Equipment Purchases	336	0	3	82	421	0	5	2	428
0932 Mgt and Prof Support Services	972	0	8	251	1,231	0	14	12	1,257
0934 Engineering and Tech Svcs	3,208	0	29	819	4,056	0	45	32	4,133
0989 Other Contracts	4,138	0	36	521	4,695	0	52	-29	4,718
0998 Other Costs	338	0	3	45	386	0	4	0	390
TOTAL 3B3D Professional Development Education	25,010	0	271	2,760	28,041	0	324	4,014	32,379

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I. Description of Operations Financed:

This sub-activity group funds travel and per diem costs of Marine students attending Service and civilian schools away from their permanent duty stations. Additionally, costs for training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support to the training management function, the Expeditionary Warfare Training Groups (EWTGs), and minor training devices are included within this sub-activity group.

II. Force Structure Summary:

This sub-activity group supports unit training at the Mountain Warfare Training Center, Bridgeport, CA and Weapons Training Battalion, Quantico, VA. Funds provide for contractor operation and maintenance of approximately 1,410 training devices; TAD support for approximately 27,981 Marine students attending formal schools training and supports the training management function at Training and Education Command, Quantico, VA.

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3B4D Training Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
471,877	330,885	330,210	99.80	330,210	319,742
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	330,885	330,210
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-260	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-415	0
Carryover	0	0
Subtotal Appropriation Amount	330,210	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	213,295	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-213,295	0
Fuel Cancellation	0	0
Price Change	0	3,849
Functional Transfers	0	1,477
Program Changes	0	-15,794
Normalized Current Estimate	330,210	0
Current Estimate	330,210	319,742

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		330,885
1) Congressional Adjustments		-675
a) Undistributed Adjustments		-260
i) Underexecution	-260	
b) General Provisions		-415
i) Section 8097: Revised Economic Assumptions	-415	
FY 2010 Appropriated Amount		330,210
2) War-Related and Disaster Supplemental Appropriations		213,295
a) Title IX Overseas Contingency Operations Funding, FY 2010		213,295
i) FY 2010 TITLE IX	205,625	
ii) Transfer from JIEDDO: OPS Infantry Immersion Trainer	3,900	
iii) Transfer From JIEDDO: JCOE-USMC Company Intelligenece Support Teams CLIC	2,920	
iv) Transfer Fm JIEDDO: JCOE - C-IED Live-Fire Environment	500	
v) Transfer fm JIEDDO:OPS-Jt. Total Entity Tracking for Instrumented Battlefield	350	
Revised FY 2010 Estimate		543,505
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-213,295
Normalized Current Estimate for FY 2010		330,210
Price Change		3,849
4) Transfers		1,477
a) Transfers In		2,703
i) Funding transferred from OMMC BA 1, Operating Forces(BSS1) to better align the support of training units under the appropriate activity group. Transfer included 24 Full-Time Equivalents (FTEs). (Baseline \$0)	1,973	
ii) The transfer of Naval Air Warfare Center Aircraft Division (NAWCTSD), Orlando, FL., from a mission funded activity to a Navy Working Capital Fund (NWCF) funded activity. This allows NAWCTSD to operate consistently with other Naval Air Warfare Center (NAWC) sites as a NWCF activity and become financially aligned with the Naval Air Warfare Center Aircraft Division. Funding supports the engineering, research studies and analysis of training simulations for Marine Air Ground Task Force (MAGTF) Training Simulations Division. (Baseline \$0)	730	
b) Transfers Out		-1,226
i) Funding transferred to BA 1, Operating Forces (1A1A) to support civilian labor to properly reflect execution. (Baseline \$252)	-252	
ii) Funding transferred to BA 1, Operating Forces (1A2A) to support Global Command and Control System. (Baseline \$974)	-974	

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C. Reconciliation of Increases and Decreases

5) Program Increases

a) Program Increases in FY 2011

i) Increased funding supports 86 FTEs. Funds were realigned to properly reflect execution data. (Baseline \$0)

8,116

ii) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to civilian work years (+49 W/Y). (Baseline \$25,246)

8,000

iii) Funding realigned from Military Personnel Marine Corps (MPMC) to support additional travel, per diem and miscellaneous costs for Marine students under Temporary Instruction en route (TEMINS) to return to the original duty station and assist in the formal Permanent Change of Station (PCS) move of dependants and household goods to new duty assignment. This change took effective on 1 October 2008, in the JFTR paragraphs U4105-J, U5120-B, U7125-C, and JTR paragraph C411 clarifies and reformats when a Temporary Duty station becomes a Permanent Duty Station (PDS). (Baseline \$0)

3,728

iv) Increased funding is required in order to stand up and sustain the Aviation Training Systems which includes improving training standards, enhancing concurrency management, increasing aviation safety and combat readiness along with contractor support personnel. (Baseline \$1,335)

1,062

v) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)

139

6) Program Decreases

-36,839

a) Program Decreases in FY 2011

-36,839

i) Funding realigned to BA 3, Professional Military Education (3B3D) to support civilian labor to properly reflect execution.
(Baseline \$3,748)

-3,748

ii) Funding realigned to OMMC BA 3, Off-Duty and Voluntary Education (3C2F) to supports FTEs and programs for Marines Corps Institute program. Realignment includes 31 FTEs civilian labor \$-3,205, program \$-6,089. (Baseline \$9,294)

-9,294

iii) Funding realigned to OMMC BA 3, Specialized Skill Training (3B1D) to support civilian labor to properly reflect execution. (Baseline \$10,203)

-10,203

iv) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to contractor support. (Baseline \$72,198)

-13,594

FY 2011 Budget Request

319,742

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IV. Performance Criteria and Evaluation Summary:

Training Support

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
1. Students Attending Training Away from Permanent Duty Station	27,973	26,747	27,981

Training Loads - Annual average number of Marines (man-years) receiving training from any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

Workload is calculated as follows: $[(\text{Inputs} + \text{Graduates}) \text{ divided by } (2)] \times [(\text{course length}) \text{ divided by } (365)]$

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	1,557	899	1,046	147
Enlisted	5,102	6,523	4,991	-1,532
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	301	265	393	128
Active Military Average Strength (A/S) (Total)				
Officer	1,228	1,228	973	-255
Enlisted	5,813	5,813	5,757	-56
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	289	265	393	128
Annual Civilian Salary Cost	94	95	111	16

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	26,453	0	704	-2,460	24,697	0	384	10,294	35,375
0103 Wage Board	660	0	17	-173	504	0	9	7,798	8,311
0111 Disability Compensation	45	0	1	-1	45	0	1	-3	43
03 Travel									
0308 Travel of Persons	55,906	0	592	-18,354	38,144	0	420	3,371	41,935
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	5,914	0	8	-5,917	5	0	2	0	7
0412 Navy Managed Purchases	20,117	0	241	4,566	24,924	0	349	-1,502	23,771
0416 GSA Managed Supplies and Materials	460	0	4	107	571	0	6	-7	570
0417 Local Proc DoD Managed Supp and Materials	729	0	7	169	905	0	10	-22	893
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	307	0	19	48	374	0	21	28	423
0505 Air Force WCF Equipment	23	0	0	5	28	0	1	0	29
0506 DLA WCF Equipment	489	0	4	97	590	0	12	37	639
0507 GSA Managed Equipment	2,375	0	21	489	2,885	0	32	-197	2,720
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	0	0	0	0	0	0	0	682	682
0631 Naval Facilities Engineering Svc Center	5	0	0	1	6	0	0	1	7
0635 Naval Public Works Ctr (Other)	15	0	0	3	18	0	0	0	18
07 Transportation									
0771 Commercial Transportation	3,848	0	62	-3,910	0	0	0	0	0
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	1,521	0	23	-1,544	0	0	0	0	0
0917 Postal Services (USPS)	1,687	0	15	353	2,055	0	23	-49	2,029
0920 Supplies and Materials (Non WCF)	66,074	0	643	3,607	70,324	0	774	-10,014	61,084
0921 Printing and Reproduction	22,107	0	234	-1,551	20,790	0	229	-4,336	16,683
0922 Equip Maintenance by Contract	81,424	0	927	-24,072	58,279	0	641	-6,460	52,460
0923 FAC maint by contract	6,681	0	105	-6,488	298	0	3	0	301
0925 Equipment Purchases	2,179	0	20	437	2,636	0	29	141	2,806

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Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
0932 Mgt and Prof Support Services	44,781	0	582	-22,912	22,451	0	247	-5,441	17,257
0933 Studies, Analysis, and Eval	13,161	0	118	786	14,065	0	155	-374	13,846
0934 Engineering and Tech Svcs	11,788	0	106	707	12,601	0	139	-441	12,299
0987 Other Intragovernmental Purchases	8,557	0	75	1,302	9,934	0	109	83	10,126
0989 Other Contracts	91,128	0	1,402	-73,783	18,747	0	206	-7,575	11,378
0998 Other Costs	3,443	0	31	860	4,334	0	47	-331	4,050
TOTAL 3B4D Training Support	471,877	0	5,961	-147,628	330,210	0	3,849	-14,317	319,742

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
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I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
256,984	240,832	240,424	99.83	240,424	233,663
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	240,832	240,424
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-106	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-302	0
Carryover	0	0
Subtotal Appropriation Amount	240,424	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	2,737
Functional Transfers	0	0
Program Changes	0	-9,498
Normalized Current Estimate	240,424	0
Current Estimate	240,424	233,663

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		240,832
1) Congressional Adjustments		-408
a) Undistributed Adjustments		-106
i) Underexecution	-106	
b) General Provisions		-302
i) Section 8097: Revised Economic Assumptions	-302	
FY 2010 Appropriated Amount		240,424
Revised FY 2010 Estimate		240,424
Normalized Current Estimate for FY 2010		240,424
Price Change		2,737
2) Program Increases		241
a) Program Increases in FY 2011		241
i) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	241	
3) Program Decreases		-9,739
a) Program Decreases in FY 2011		-9,739
i) Decreased funding is due to current economic conditions in the media marketplace where there are now efficiencies in how the Marine Corps buys media. Buying media like Area Canvassing/Enhanced Area Canvassing Events, commercial lists, prospecting lists, theater, TV, and radio advertising, print advertising through micro-purchases at the local level is currently more efficient than the national level purchases. Marine Corps Recruiting Command (MCRC) can also purchase advertising in magazines, sports schedules, and calendars, and outdoor advertising such as billboards, signs, buses, and benches at reduced rates in the current media market. The Advertising program is not eliminating its relationship with national level advertising but prioritizing a balance between local and national through management and professional support services. (Baseline \$141,981)	-9,739	
FY 2011 Budget Request		233,663

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
A. Special Interest Category Totals (\$000)			
Recruiting	115,551	98,743	99,556
Advertising	141,433	141,681	134,107
Total	256,984	240,424	233,663

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

RECRUITING

<u>Enlisted New Contracts</u>			
Non-Prior Service (NPS)	33,440	37,400	37,400

<u>Enlisted Accessions</u>			
Non-Prior Service (NPS)	36,894	34,548	36,279

ADVERTISING

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY2011</u>
Magazines			
# of Insertions	182	156	106
Impressions* (000)	121,067	86,323	58,700
Newspapers			
# of Insertions	0	0	0
Impressions* (000)	0	0	0
Direct Mail			
Quantity Mailed (000)	24,000	22,000	22,000
Radio			
Impressions*	0	0	0
Television			
Impressions* (000)	393,340	410,393	279,067
Theater			
Impressions* (000)	127,895	149,315	101,534
Collateral Sales Material			

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# of Pieces	84	87	90
Online			
Impressions (Hits)	435,225	1,364,050	1,091,240
Lead Generation			
Qualified Leads**	560,000	560,000	560,000
Propensity to Enlist (per JAMRS for Military Service)***	15	n/a	n/a
Propensity to Enlist (per JAMRS for USMC Specific)	n/a	n/a	n/a
Media Inflation Rate (per JWT)****	-1.10%	n/a	n/a

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

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

***Joint Advertising Market Research and Studies (JAMRS)

**** J Walter Thompson (Advertising Agency)

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3C1F Recruiting and Advertising
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<u>V. Personnel Summary:</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	351	365	350	-15
Enlisted	4,546	3,594	4,498	904
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	288	255	255	0
Active Military Average Strength (A/S) (Total)				
Officer	358	358	358	0
Enlisted	4,070	4,070	4,046	-24
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	272	251	251	0
Annual Civilian Salary Cost	81	80	83	3

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3C1F Recruiting and Advertising
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	21,992	0	548	-2,467	20,073	0	313	332	20,718
0111 Disability Compensation	69	0	2	-2	69	0	2	-3	68
03 Travel									
0308 Travel of Persons	36,772	0	331	1,598	38,701	0	426	369	39,496
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES									
0902 FNIH Separation Liability	0	0	0	0	0	0	0	0	0
0912 Standard Level User Charges(GSA Leases)	0	0	0	0	0	0	0	0	0
0914 Purchased Communications (Non WCF)	9,193	0	83	-1,248	8,028	0	88	330	8,446
0917 Postal Services (USPS)	16,600	0	149	-12,533	4,216	0	46	170	4,432
0920 Supplies and Materials (Non WCF)	8,020	0	72	533	8,625	0	95	206	8,926
0921 Printing and Reproduction	40,694	0	366	-1,334	39,726	0	437	409	40,572
0922 Equip Maintenance by Contract	3,542	0	32	346	3,920	0	43	-97	3,866
0925 Equipment Purchases	5,221	0	47	-888	4,380	0	48	174	4,602
0932 Mgt and Prof Support Services	65,903	0	593	-2,305	64,191	0	706	-8,280	56,617
0934 Engineering and Tech Svcs	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	4,468	0	40	-312	4,196	0	46	-190	4,052
0989 Other Contracts	44,486	0	402	-615	44,273	0	487	-2,919	41,841
0998 Other Costs	24	0	0	2	26	0	0	1	27
TOTAL 3C1F Recruiting and Advertising	256,984	0	2,665	-19,225	240,424	0	2,737	-9,498	233,663

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3C2F Off-Duty and Voluntary Education
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Exhibit OP-5

I. Description of Operations Financed:

The Marine Corps Off-Duty Education program provides Marines an opportunity to enhance their career through education programs. This program includes the Military Academic Skills Program (MASP), formerly the Basic Skills Education Program (BSEP), and an on-duty program which is designed to remedy deficiencies in reading, mathematics, and communications skills. Other levels of education financed in this program are high school completion, apprenticeship, vocational/technical, and college level undergraduate, graduate courses and the Marines Corps Institute. This sub-activity group also provides reimbursement to the Veterans' Administration for the Marine Corps share of the cost of the Veterans Educational Assistance Program (VEAP).

II. Force Structure Summary:

The Voluntary Education Program provides tuition assistance support for Marines pursuing education at the high school through graduate levels. This program also pays 100 percent of the total cost of the Military Academic Skills Program (MASP) and off-duty high school completion programs. Approximately 1,800 Marines are eligible to participate in the VEAP and currently an approximate 24,700 Marines participate in the tuition assistance program. This program also funds Headquarters (HQ) participation in educational conferences, as well as implementation/sustainment of the Sailor/Marine American Council on Education Registry Transcript (SMART). Additional programs under Voluntary Education are: Servicemembers Opportunity Colleges Marine Corps (SOCMAR), United Services Military Apprenticeship Program (USMAP), Montgomery GI Bill (MGIB), Military Classification and Defense Activity for Non-Traditional Education Support (DANTES) testing. The Marine Corps Institute provides approximately 750,000 prep sheets and 6,000 training packages.

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
FY 2011 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
50,786	64,254	64,163	99.86	64,163	61,980
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	64,254	64,163
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-10	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-81	0
Carryover	0	0
Subtotal Appropriation Amount	64,163	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	706
Functional Transfers	0	0
Program Changes	0	-2,889
Normalized Current Estimate	64,163	0
Current Estimate	64,163	61,980

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
FY 2011 President's Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		64,254
1) Congressional Adjustments		-91
a) Undistributed Adjustments		-10
i) Underexecution	-10	
b) General Provisions		-81
i) Section 8097: Revised Economic Assumptions	-81	
FY 2010 Appropriated Amount		64,163
Revised FY 2010 Estimate		64,163
Normalized Current Estimate for FY 2010		64,163
Price Change		706
2) Program Increases		9,332
a) Program Increases in FY 2011		9,332
i) Funding realigned from Training Support (3B4D) to support 31 FTEs and programs for the Marine Corps Institute to properly reflect execution (civilian labor \$3,205K, program \$6,089K). (Baseline \$0)	9,294	
ii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	38	
3) Program Decreases		-12,221
a) Program Decreases in FY 2011		-12,221
i) Decreased funding due to a decline in tuition assistance usage for vocational/technical programs. Overall tuition assistance participation has remained constant at around 13%. (Baseline \$65,269)	-12,221	
FY 2011 Budget Request		61,980

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Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
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IV. Performance Criteria and Evaluation Summary:

	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
A. Special Interest Category Totals (\$)			
Tuition Assistance (TA)	50,786	64,163	52,686
Marine Corps Institute *	-	-	9,294
B. Performance Criteria			
Other Off-Duty Education			
1) TA (\$000)	44,280	57,532	45,906
2) VEAP (\$000)	153	153	153
3) Other Supporting Programs & Operational Costs	3,053	3,053	3,162
4) Counselor Support	3,300	3,425	3,465
Total (\$000)	50,786	64,163	52,686
C. Course Enrollments:			
1) Off-Duty Education			
a. Graduate Level course enrollments	4,880	4,904	3,776
b. Undergraduate level/Vocational level course enrollments	69,815	70,164	67,341
Subtotal	74,695	75,068	71,117
2) Academic Skills Education Program			
a. BSEP/Academic Skills Individual Course Enrollments	2,424	2,436	2,048
Subtotal	2,424	2,436	2,048
3) High School Completion Program			
a. Individual Course Enrollments	20	22	21
Subtotal	20	22	21
TOTAL: (Enrollments)	77,139	77,526	73,189

* Marine Corps Institute not included in part B (performance criteria).

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<u>V. Personnel Summary:</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	0	0	31	31
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	0	0	31	31
Annual Civilian Salary Cost	0	0	103	103

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	0	0	0	0	0	0	0	3,194	3,194
0111 Disability Compensation	0	0	0	0	0	0	0	11	11
03 Travel									
0308 Travel of Persons	112	0	1	3	116	0	1	1	118
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	12	0	0	0	12	0	0	1	13
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	20,889	0	188	11,632	32,709	0	360	-11,896	21,173
0989 Other Contracts	29,773	0	268	1,285	31,326	0	345	5,800	37,471
TOTAL 3C2F Off-Duty and Voluntary Education	50,786	0	457	12,920	64,163	0	706	-2,889	61,980

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2011 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Marine Junior Reserve Officers Training Corps (MJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law 88-647. MJROTC is intended to instill the value of citizenship, service to the United States, personal responsibility, and a sense of accomplishment in high school students. Principally the funding supports a portion of instructor salaries, cadet orientation travel, training aids, texts and educational materials, drill rifles, and other unit operating expenses. Additionally, administrative support costs include office operating costs, travel, and per diem for area managers.

II. Force Structure Summary:

MJROTC is a highly visible program in the local community receiving high-level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. The program currently supports 240 MJROTC units with an average enrollment of 136 cadets per school.

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2011 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
18,863	19,305	19,261	99.77	19,261	19,497
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	19,305	19,261
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-20	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-24	0
Carryover	0	0
Subtotal Appropriation Amount	19,261	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	219
Functional Transfers	0	0
Program Changes	0	17
Normalized Current Estimate	19,261	0
Current Estimate	19,261	19,497

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2011 President's Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		19,305
1) Congressional Adjustments		-44
a) Undistributed Adjustments		-20
i) Underexecution	-20	
b) General Provisions		-24
i) Section 8097: Revised Economic Assumptions	-24	
FY 2010 Appropriated Amount		19,261
Revised FY 2010 Estimate		19,261
Normalized Current Estimate for FY 2010		19,261
Price Change		219
2) Program Increases		235
a) Program Increases in FY 2011		235
i) Increased funding in civilian labor provides adequate funding for 6 additional FTEs to properly reflect execution data. (Baseline \$1,573)	218	
ii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	17	
3) Program Decreases		-218
a) Program Decreases in FY 2011		-218
i) Decrease in printing and reproduction funding associated with students reusage of books and manuals. (Baseline, \$1,398)	-218	
FY 2011 Budget Request		19,497

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2011 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Junior ROTC</u>			
Number of Units	235	240	245
Number of Instructors	434	496	506
Number of Students	32,535	33,370	33,980
Instructor Cost (\$000)	\$13,300	\$15,038	\$15,342
Other Cost (\$000)	<u>\$5,563</u>	<u>\$4,223</u>	<u>\$4,155</u>
Total (\$000)	\$18,863	\$19,261	\$19,497

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2011 President's Budget Submission
Exhibit OP-5

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	5	6	5	-1
Enlisted	6	8	6	-2
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	19	17	23	6
Active Military Average Strength (A/S) (Total)				
Officer	6	6	6	0
Enlisted	7	7	7	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	18	17	23	6
Annual Civilian Salary Cost	97	93	79	-14

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2011 President's Budget Submission
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	1,744	0	44	-215	1,573	0	25	218	1,816
03 Travel									
0308 Travel of Persons	396	0	4	18	418	0	5	8	431
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	12	0	0	0	12	0	0	1	13
0415 DLA Managed Purchases	6	0	0	1	7	0	0	0	7
06 Other WCF Purchases (Excl Transportation)									
0631 Naval Facilities Engineering Svc Center	4	0	0	0	4	0	0	1	5
0635 Naval Public Works Ctr (Other)	17	0	0	0	17	0	0	1	18
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	308	0	3	101	412	0	5	5	422
0917 Postal Services (USPS)	2	0	0	0	2	0	0	0	2
0920 Supplies and Materials (Non WCF)	809	0	7	200	1,016	0	11	-217	810
0921 Printing and Reproduction	278	0	3	98	379	0	4	-70	313
0925 Equipment Purchases	22	0	0	0	22	0	0	1	23
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	0	0	0	0	0	0	0	0	0
0998 Other Costs	15,265	0	137	-3	15,399	0	169	69	15,637
TOTAL 3C3F Junior ROTC	18,863	0	198	200	19,261	0	219	17	19,497

Department of the Navy
Operation and Maintenance, Marine Corps
BSM3 Sustainment, Restoration and Modernization
FY 2011 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Training and Education Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments 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 are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing 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 lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

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

This sub-activity group realigns to the BSM1 Expeditionary Forces sub-activity group beginning in FY 2010.

II. Force Structure Summary:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for Marine Corps Base Quantico, VA, Marine Barracks at 8th and I, Washington D.C., the Marine Corps Recruiting Command, Quantico, VA, Marine Corps Recruit Depots, Parris Island, S.C. and San Diego, CA.

Department of the Navy
Operation and Maintenance, Marine Corps
BSM3 Sustainment, Restoration and Modernization
FY 2011 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
44,273	0	0	0	0	0

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

C. Reconciliation of Increases and Decreases

Not applicable.

Department of the Navy
Operation and Maintenance, Marine Corps
BSM3 Sustainment, Restoration and Modernization
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IV. Performance Criteria and Evaluation Summary:

BSM3	(000's)	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Sustainment		\$32,974	\$0	\$0
Restoration and Modernization		\$10,194	\$0	\$0
Demolition		<u>\$1,105</u>	<u>\$0</u>	<u>\$0</u>
Total		\$44,273	\$0	\$0
<u>TOTAL OMMC USMC FSRM (BSM1; BSM3; BSM4)</u>		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Sustainment		\$494,722	\$0	\$0
Restoration and Modernization		\$364,078	\$0	\$0
Demo		<u>\$7,116</u>	\$0	\$0
TOTAL		\$865,916	\$0	\$0
Sustainment Requirement Active		\$583,250	\$0	\$0
Sustainment Funding Active		\$494,722	\$0	\$0
Host Nation Support		\$42,040	\$0	\$0
Military Pay (Sustainment)		<u>\$1,486</u>	<u>\$0</u>	<u>\$0</u>
Total Sustainment Funding		\$538,248	\$0	\$0
Total Sustainment Percent Funded		92%		
Needed to reach 100% funded - Active		\$45,002	\$0	\$0
Needed to reach 95% funded - Active		\$15,840	\$0	\$0
Restoration and Modernization Requirement		\$29,025,070	\$0	\$0
O&M funded Restoration & Modernization		\$364,078	\$0	\$0
MILCON funded Restoration & Modernization		\$677,661	\$0	\$0
DWCF		\$11,963	\$0	\$0
MILPERS		<u>\$2,996</u>	<u>\$0</u>	<u>\$0</u>
Total Restoration & Modernization funding		\$1,056,698	\$0	\$0
Recap Rate *		27 Years		

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

Department of the Navy
Operation and Maintenance, Marine Corps
BSM3 Sustainment, Restoration and Modernization
FY 2011 President's Budget Submission
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<u>V. Personnel Summary:</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	4	0	0	0
Enlisted	6	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	353	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	2	0	0	0
Enlisted	3	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	345	0	0	0
Annual Civilian Salary Cost	79	0	0	0

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Operation and Maintenance, Marine Corps
BSM3 Sustainment, Restoration and Modernization
FY 2011 President's Budget Submission
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	12,880	0	258	-13,138	0	0	0	0	0
0103 Wage Board	17,620	0	352	-17,972	0	0	0	0	0
0111 Disability Compensation	242	0	6	-248	0	0	0	0	0
03 Travel									
0308 Travel of Persons	28	0	0	-28	0	0	0	0	0
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	962	0	9	-971	0	0	0	0	0
0416 GSA Managed Supplies and Materials	129	0	1	-130	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	5,906	0	-24	-5,882	0	0	0	0	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	3,813	0	34	-3,846	0	0	0	0	0
0923 FAC maint by contract	645	0	6	-651	0	0	0	0	0
0987 Other Intragovernmental Purchases	2,015	0	18	-2,032	0	0	0	0	0
0989 Other Contracts	33	0	0	-33	0	0	0	0	0
TOTAL BSM3 Sustainment, Restoration and Modernization	44,273	0	660	-44,932	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Marine Corps
BSS3 Base Operating Support
FY 2011 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity funds the Base Support function for the Training and Education Activity Group.

Administrative services include such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services category consists of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention. These operations includes air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

This sub-activity group realigns to the BSS1 Expeditionary Forces sub-activity group beginning in FY 2010.

II. Force Structure Summary:

This sub-activity group provides base support to Marine Corps Base Quantico, VA, Marine Barracks at 8th and I, Washington D.C., the Marine Corps Recruiting Command, Quantico, VA, Marine Corps Recruit Depots, Parris Island, S.C. and San Diego, CA.

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Operation and Maintenance, Marine Corps
BSS3 Base Operating Support
FY 2011 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
160,741	0	0	0	0	0

B. Reconciliation Summary

	<u>Change FY 2010/2010</u>	<u>Change FY 2010/2011</u>
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

C. Reconciliation of Increases and Decreases

Not applicable

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Operation and Maintenance, Marine Corps
BSS3 Base Operating Support
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IV. Performance Criteria and Evaluation Summary:

BSS3 Base Operating Support	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
A. Administration (\$000)	82,322	0	0
Military Personnel Average Strength	652	0	0
Civilian Personnel FTE'S	972	0	0
Number of Bases, Total	4	0	0
Number of Bases, (CONUS)	4	0	0
Number of Bases, (Overseas)	0	0	0
Population Served, Total	21,092	0	0
Population Served, (Military, Average Strength)	12,594	0	0
Population Served, (Civilian Personnel, FTE's)	8,498	0	0
B. Retail Supply Operations (\$000)	4,364	0	0
Military Personnel Average Strength	67	0	0
Civilian Personnel FTE'S	40	0	0
C. Bachelor Housing Ops/Furn (\$000)	775	0	0
Military Personnel Average Strength	124	0	0
Civilian Personnel FTE'S	0	0	0
No. of Officer Quarters	1,238	0	0
No. of Enlisted Quarters	23,513	0	0
D. Other Morale, Welfare and Recreation (\$000)	5,721	0	0
Military Personnel Average Strength	8	0	0
Civilian Personnel FTE'S	47	0	0
Population Served, Total	26,374	0	0
Population Served, (Military, Average Strength)	12,594	0	0
Population Served, (Civilian Personnel, FTE's, Dependents)	13,780	0	0
E. Maintenance of Installation Equipment (\$000)	7,149	0	0
Military Personnel Average Strength	25	0	0
Civilian Personnel FTE'S	0	0	0

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F. Other Base Services (\$000)	30,714	0	0
Military Personnel Average Strength	712	0	0
Civilian Personnel FTE'S	289	0	0
No. of Motor Vehicles, Total	4,705	0	0
No. of Motor Vehicles, (Owned)	466	0	0
No. of Motor Vehicles, (Leased)	4239	0	0
G. Other Personnel Support (\$000)	5,144	0	0
Military Personnel Average Strength	161	0	0
Civilian Personnel FTE'S	2	0	0
Population Served, Total	21,092	0	0
Population Served, (Military, Average Strength)	12,594	0	0
Population Served, (Civilian Personnel FTE's)	8,498	0	0
H. Non-GSA Lease Payment for Space (\$000)	0	0	0
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
I. Other Engineering Support (\$000)	1,273	0	0
Military Personnel Average Strength	125	0	0
Civilian Personnel FTE'S	0	0	0
J. Operations of Utilities (\$000)	13,979	0	0
Military Personnel Average Strength	7	0	0
Civilian Personnel FTE'S	24	0	0
Electricity (MWH)	124,685	0	0
Heating (000 therms) - Natural Gas	5,258	0	0
Heating (000 lbs) - Steam	651,465	0	0
Water, Plants & Systems (000 gals)	712,745	0	0
Sewage & Waste Systems (000 gals)	811,084	0	0
Air Conditioning and Refrigerations (Ton)	0	0	0

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K. Environmental Services (\$000)	5,955	0	0
L. Child and Youth Development Programs (\$000)	3,345	0	0
No. of Child Development Centers (CDC)	1	0	0
No. of Family Child Care (FCC) Homes	18	0	0
Total Number of Children Receiving Care (CDC/FCC)	625	0	0
Percent of Eligible Children Receiving Care (USMC wide)	12%	0	0
No. of Children on Waiting List (Unmet only)	150	0	0
Total Military Child Population (Infant to 12 yrs)	5,168	0	0
No. of Youth Facilities	1	0	0
Total Military Child Population (6-18 years)	3,444		
Youth Population Serviced (Grades 1-12)	853	0	0
No. of School Age Care (SAC) Facilities	1	0	0
Total Number of Children Receiving Care (SAC)	445	0	0
 Total O&MMC Funding (\$000)	 160,741	 0	 0
Military Personnel Average Strength	1,881	0	0
Civilian Personnel FTE'S	1,374	0	0

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	72	0	0	-65
Enlisted	1,817	0	0	-1,826
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,508	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	65	0	0	0
Enlisted	1,816	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,374	0	0	0
Annual Civilian Salary Cost	89	0	0	0

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	103,459	0	2,576	-106,035	0	0	0	0	0
0103 Wage Board	19,260	0	480	-19,740	0	0	0	0	0
0111 Disability Compensation	971	0	24	-995	0	0	0	0	0
03 Travel									
0308 Travel of Persons	2,038	0	22	-2,060	0	0	0	0	0
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	1,551	0	-12	-1,539	0	0	0	0	0
0411 Army Managed Purchases	25	0	1	-26	0	0	0	0	0
0415 DLA Managed Purchases	251	0	2	-253	0	0	0	0	0
0416 GSA Managed Supplies and Materials	673	0	6	-679	0	0	0	0	0
0417 Local Proc DoD Managed Supp and Materials	7	0	0	-7	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	1,273	0	-5	-1,268	0	0	0	0	0
07 Transportation									
0725 MTMC Other (Non-WCF)	1	0	-1	0	0	0	0	0	0
0771 Commercial Transportation	26	0	0	-26	0	0	0	0	0
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	359	0	3	-362	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	11,108	0	100	-11,208	0	0	0	0	0
0914 Purchased Communications (Non WCF)	2,971	0	26	-2,997	0	0	0	0	0
0915 Rents	183	0	2	-185	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	5,769	0	52	-5,821	0	0	0	0	0
0921 Printing and Reproduction	175	0	2	-177	0	0	0	0	0
0922 Equip Maintenance by Contract	3,985	0	36	-4,021	0	0	0	0	0
0923 FAC maint by contract	771	0	7	-778	0	0	0	0	0
0925 Equipment Purchases	355	0	3	-358	0	0	0	0	0
0932 Mgt and Prof Support Services	4,224	0	38	-4,262	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	1,058	0	10	-1,067	0	0	0	0	0
0989 Other Contracts	248	0	2	-250	0	0	0	0	0
TOTAL BSS3 Base Operating Support	160,741	0	3,374	-164,114	0	0	0	0	0

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I. Description of Operations Financed:

The Special Support program package provides administrative support to ensure that policies and programs are executed efficiently and effectively on a Marine Corps wide basis. The program provides support for the development of long-range plans, policies, programs, and requirements in all Marine Corps specific matters that is the direct responsibility of the Commandant. Policies and programs supported span the Marine Corps spectrum including manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs and operational readiness matters. Cost of operations includes civilian personnel salaries, working capital fund reimbursements, automated data processing, printing and reproduction, and travel for military and civilian personnel. The major programs supported include:

- Wounded Warrior Regiment support
- Marine Security Guard school, training, and oversight
- Joint Non-lethal Weapon Systems Directorate support (administrative)
- Pentagon Reservation and Site-R rents and renovation and
- Defense Finance and Accounting Service support reimbursements.

At the beginning of FY2011, Special Support programs and related funding will transfer to the Administration and Special Support sub-activity group (4A4G) to better align programs within activity groups.

II. Force Structure Summary:

The Special Support program package provides service-wide administrative support for all Marine Corps forces – operational and administrative.

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

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
340,472	299,065	333,146	111.40	333,146	0
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	299,065	333,146
Congressional Adjustments (Distributed)	34,500	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-419	0
Carryover	0	0
Subtotal Appropriation Amount	333,146	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,576	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,576	0
Fuel Cancellation	0	0
Price Change	0	-6,986
Functional Transfers	0	-312,202
Program Changes	0	-13,958
Normalized Current Estimate	333,146	0
Current Estimate	333,146	0

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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4A2G Special Support
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		299,065
1) Congressional Adjustments		34,081
a) Distributed Adjustments		34,500
i) Net Zero Adjustment between BA01 and BA04	34,000	
ii) Classified Adjustment	500	
b) General Provisions		-419
i) Section 8097: Revised Economic Assumptions	-419	
FY 2010 Appropriated Amount		333,146
2) War-Related and Disaster Supplemental Appropriations		2,576
a) Title IX Overseas Contingency Operations Funding, FY 2010		2,576
i) FY 2010 TITLE IX	2,576	
Revised FY 2010 Estimate		335,722
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,576
Normalized Current Estimate for FY 2010		333,146
Price Change		-6,986
4) Transfers		-312,202
a) Transfers Out		-312,202
i) Funding and related 893 Full Time Equivalents (FTEs) transferred to Administration and Special Support (4A4G) to support the consolidation of program management areas and realign related funding. (Baseline \$312,202)	-312,202	
5) Program Increases		20,542
a) Program Increases in FY 2011		20,542
i) Program associated with support to the Marine Corps Total Force system for maintenance and development; support to the CFO clean audit initiative and improved financial management; and support to the Marine Corps Historical Division and Marine Corps Museum. Funding resulted from an internal Marine Corps realignment of Marine Corps RDTE, Navy funds. (Baseline \$56,605)	20,542	
6) Program Decreases		-34,500
a) One-Time FY 2010 Costs		-34,500
i) Baseline Adjustment for prior year one time Congressional adjustment. (Classified Adjustment)	-500	
ii) Baseline adjustment for prior year one time Congressional adjustment. (Net Zero Adjustment between BA01 and BA04	-34,000	

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
LABOR	879	113,315	893	105,408		0
PENTAGON RESERVATION	<u>Sq. Ft.</u>		<u>Sq. Ft.</u>			
Pentagon Reservation	247,630		247,630			
Site-R	50,000		50,000			
TOTAL		56,800		50,552		0
DEFENSE FINANCE AND ACCOUNTING SERVICE		60,358		68,923		0
MARINE SECURITY GUARD						
MSG Detachments Supported	154	49,169	155	51,658		0
OTHER ADMINISTRATIVE SUPPORT		60,830		56,605		0
TOTAL		\$340,472		\$333,146		\$0

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Operation and Maintenance, Marine Corps
4A2G Special Support
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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	200	190	0	-190
Enlisted	1,676	1,672	0	-1,672
Direct Hire, U.S.	1,053	940	0	-940
Active Military Average Strength (A/S) (Total)				
Officer	202	195	0	-195
Enlisted	1,676	1,674	0	-1,674
Civilian FTEs (Total)				
Direct Hire, U.S.	960	893	0	-893
Annual Civilian Salary Cost	118	118	0	-118

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Operation and Maintenance, Marine Corps
4A2G Special Support
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	112,542	0	2,802	-10,001	105,343	0	1,642	-106,985	0
0103 Wage Board	773	0	19	-727	65	0	1	-66	0
03 Travel									
0308 Travel of Persons	6,388	0	61	-4,286	2,163	0	24	-2,187	0
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	4,109	0	49	-40	4,118	0	58	-4,176	0
0416 GSA Managed Supplies and Materials	88	0	0	-30	58	0	1	-59	0
06 Other WCF Purchases (Excl Transportation)									
0672 Pentagon Reservation Maint Fund	56,800	0	-2,329	-3,919	50,552	0	-10,110	-40,442	0
0673 Defense Finance and Accounting Service	60,358	0	-121	8,686	68,923	0	276	-69,199	0
09 OTHER PURCHASES									
0917 Postal Services (USPS)	7,427	0	77	-56	7,448	0	82	-7,530	0
0920 Supplies and Materials (Non WCF)	4,886	0	51	-32	4,905	0	54	-4,959	0
0921 Printing and Reproduction	4,626	0	48	-39	4,635	0	51	-4,686	0
0922 Equip Maintenance by Contract	3,335	0	35	-42	3,328	0	37	-3,365	0
0923 FAC Maintenance by contract	3,545	0	37	-42	3,540	0	39	-3,579	0
0987 Other Intragovernmental Purchases	42,705	0	474	13,736	56,915	0	626	-57,541	0
0989 Other Contracts	2,072	0	21	-835	1,258	0	14	-1,272	0
0991 Foreign Currency Variance	11,842	0	0	-11,842	0	0	0	0	0
0998 Other Costs	18,976	0	230	689	19,895	0	219	-20,114	0
TOTAL 4A2G Special Support	340,472	0	1,454	-8,780	333,146	0	-6,986	-326,160	0

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
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I. Description of Operations Financed:

This sub-activity group funds the transportation of Marine Corps owned material and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. This program finances all Marine Corps costs related to Second Destination Transportation (SDT) of cargo to operating forces overseas and within the Continental United States (CONUS), as well as prepositioning of Marine Corps owned material and equipment to overseas locations. All resources in this program are utilized to reimburse the US Transportation Command Working Capital Fund or commercial transportation carriers for transportation services.

The Service Wide Transportation (SWT) program provides financing for the worldwide Second Destination shipment for regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DOD working capital fund transportation activities; the Air Mobility command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution command (SDDC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck rail, barge, and bus. Program volume is driven by a variety of factors - the most significant being operating tempo and readiness requirements.

II. Force Structure Summary:

Servicewide Transportation supports Second Destination Transportation requirements for movement of material and supplies in support of Operating Forces both overseas and CONUS.

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Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
345,638	28,924	28,866	99.80	28,866	29,569
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	28,924	28,866
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-22	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-36	0
Carryover	0	0
Subtotal Appropriation Amount	28,866	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	269,415	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-269,415	0
Fuel Cancellation	0	0
Price Change	0	-458
Functional Transfers	0	0
Program Changes	0	1,161
Normalized Current Estimate	28,866	0
Current Estimate	28,866	29,569

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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4A3G Servicewide Transportation
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		28,924
1) Congressional Adjustments		-58
a) Undistributed Adjustments		-22
i) Underexecution	-22	
b) General Provisions		-36
i) Section 8097: Revised Economic Assumptions	-36	
FY 2010 Appropriated Amount		28,866
2) War-Related and Disaster Supplemental Appropriations		269,415
a) Title IX Overseas Contingency Operations Funding, FY 2010		269,415
i) FY 2010 TITLE IX	269,415	
Revised FY 2010 Estimate		298,281
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-269,415
Normalized Current Estimate for FY 2010		28,866
Price Change		-458
4) Program Increases		1,161
a) Program Increases in FY 2011		1,161
i) Program increase associated with increased commercial transportation requirements for the shipment of parts to maintain equipment sustainment and readiness. (Baseline \$28,924)	1,161	
FY 2011 Budget Request		29,569

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Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
<u>Second Destination Transportation (SDT)</u>						
<u>(by Mode of Shipment):</u>						
Surface Deployment Distribution Command	62,830	77,182	65,972	10,319	69,270	3,916/1
Port Handling (MT)	31,415	38,631	32,986	5,170	34,635	2,174
Liner Service Routes (MT)	31,415	38,551	32,986	5,149	34,635	1,742
Military Sealift Command:						
Per Diem (SD)	57,998	93,403	60,897	3,762	63,942	1,760/1
Air Mobility Command:						
Regular Channel (ST)	47,845	40,123	25,373	2,058	26,643	1,494/1
Commercial:						
Air (ST)	788,221	134,930	355,235	12,727	372,997	22,399/1
Surface (ST)	78,822	13,560	35,524	1,282	37,300	2,251
	709,399	121,370	319,711	11,445	335,697	20,148
TOTAL SDT	956,894	\$345,638	507,477	\$28,866	532,852	\$29,569

/1 A data analysis team reviewed shipping activity transportation modes for all activity over the past 5 years. The review found that the majority of shipments using baseline funds were shipped via commercial mode. The FY11 Units and Dollars have been adjusted to reflect these findings.

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Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
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V. Personnel Summary: There are no civilian or military personnel associated with the Servicewide Transportation SubActivity Group.

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
07 Transportation									
0705 AMC Channel Cargo	40,123	0	816	-38,881	2,058	0	33	-597	1,494
0708 MSC Chartered Cargo	93,403	0	2,979	-92,620	3,762	0	579	-2,581	1,760
0718 MTMC Liner Ocean Transportation	38,551	0	1,130	-34,532	5,149	0	-67	-3,340	1,742
0719 MTMC Cargo Operations (Port Handling)	38,631	0	1,224	-34,685	5,170	0	-1,143	-1,853	2,174
0771 Commercial Transportation	134,930	0	2,292	-124,495	12,727	0	140	9,532	22,399
TOTAL 4A3G Servicewide Transportation	345,638	0	8,441	-325,213	28,866	0	-458	1,161	29,569

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
FY 2011 President's Budget Submission
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I. Description of Operations Financed:

Headquarters, Marine Corps staff advise and assist the Commandant of the Marine Corps in the discharge of his responsibilities prescribed by law and higher authority as the principal Marine Corps advisor to the Secretary of the Navy on the conduct of Marine Corps activities and as the Marine Corps member of the Joint Chiefs of Staff.

Costs include: HQMC civilian salaries and benefits; automated data processing costs; printing and reproduction costs; travel expenses of HQMC civilians and military personnel; civilian training costs; equipment purchases and maintenance costs; communication costs; commandant conference costs; and the cost of Marine Corps representatives attendance at public functions as speakers and/or guests of honor.

Beginning in FY2011 this sub-activity group (4A4G) captures the funding for all Marine Corps Special Support to include funds previously budgeted in the Special Support sub-activity group (4A2G).

II. Force Structure Summary:

The force structure supported by this sub-activity group includes immediate staff offices for the Commandant of the Marine Corps as well as associated support of Marine Corps Operating and Reserve Forces providing oversight and support.

Beginning in FY2011, this sub-activity group provides service-wide administrative support for all Marine Corps forces – operational and administrative.

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4A4G Administration
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
69,619	43,879	69,791	159.05	69,791	341,657
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	43,879	69,791
Congressional Adjustments (Distributed)	26,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-88	0
Carryover	0	0
Subtotal Appropriation Amount	69,791	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	5,250	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-5,250	0
Fuel Cancellation	0	0
Price Change	0	919
Functional Transfers	0	278,517
Program Changes	0	-7,570
Normalized Current Estimate	69,791	0
Current Estimate	69,791	341,657

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		43,879
1) Congressional Adjustments		25,912
a) Distributed Adjustments		26,000
i) Net Zero Adjustment between BA01 and BA04	26,000	
b) General Provisions		-88
i) Section 8097: Revised Economic Assumptions	-88	
FY 2010 Appropriated Amount		69,791
2) War-Related and Disaster Supplemental Appropriations		5,250
a) Title IX Overseas Contingency Operations Funding, FY 2010		5,250
i) FY 2010 TITLE IX	5,250	
Revised FY 2010 Estimate		75,041
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-5,250
Normalized Current Estimate for FY 2010		69,791
Price Change		919
4) Transfers		278,517
a) Transfers In		312,202
i) Funding and related 893 Full Time Equivalents (FTEs) transferred in from Special Support (4A2G) for FY2011 to support the consolidation of program management areas and realign related funding. (Baseline \$312,202)	312,202	
b) Transfers Out		-33,685
i) Functional transfer of one FTE and associated funding to AAUSN in support of the Department of Navy Inspector General Staff. (Baseline \$174)	-174	
ii) Transfer of two Full Time Equivalents (FTEs) and associated funding to BA1 Operational Forces (1A1A) for realignment of Joint Requirements Oversight Council civilian personnel. (Baseline \$347)	-347	
iii) Transfers funding to Operational Forces (1A1A) associated with realignment of operating force MARFORPAC support to Pacific Command area of responsibility. (Baseline \$1,141)	-1,141	
iv) Funding transferred to OMMC BA1, Field Logistics (1A2A) to support Joint Non-Lethal Weapons. (Baseline \$3,703)	-3,703	
v) Transfer of civilian personnel, 51 Full-Time Equivalents (FTEs), and associated funding to BA1, Base Support (BSS1) to consolidate funding for family support programs; procurement and supply operations; safety programs; and Command and Staff support. (Baseline \$6,015)	-6,015	
vi) Transferred funds to OMMC BA1 Base Support (BSS1) in support of the Wounded Warrior Regiment. (Baseline \$22,305)	-22,305	
5) Program Increases		18,430
4A4G Administration		

Department of the Navy
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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
a) Program Increases in FY 2011		18,430
i) Administration program increases include support for mass transit subsidy increases; civilian permanent change of station and temporary additional duty travel; and gym memberships for HQMC Marines. Funding resulted from an internal Marine Corps realignment of Marine Corps RDTE, Navy funds. (Baseline \$43,879)	8,269	
ii) Increase associated with transfer of funding from AAUSN Office of Human Resources to USMC to provide human resource support for civilian Marines. (Baseline \$0)	7,211	
iii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	1,164	
iv) Increase associated with creation of the Expeditionary Energy Office. (Baseline \$0)	880	
v) The Department of the Navy is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2011, the Department of Navy intends to replace contractor support with government employees. The Department of Navy intends to hire human resource specialists to assist with the recruitment actions and acquisition oversight personnel to improve management of the continuing contracts. The total insourcing for OMMC 4A4G in FY11 is 7 FTEs and \$2.2 million. (Baseline \$32,233)	767	
vi) Increase associated with funding for one FTE to Counsel in support of Land Management/Use litigation issues. (Baseline \$32,233)	139	
6) Program Decreases		-26,000
a) One-Time FY 2010 Costs		-26,000
i) Baseline adjustment for prior year one time Congressional adjustment. (Net Zero Adjustment between BA01 and BA04)	-26,000	
FY 2011 Budget Request		341,657

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
LABOR	261	30,834	261	32,233	1,109	126,685
PENTAGON RESERVATION					<u>Sq. Ft.</u>	
Pentagon Reservation					247,630	
Site-R					50,000	
TOTAL						48,064
DEFENSE FINANCE AND ACCOUNTING SERVICE						54,360
MARINE SECURITY GUARD						
MSG Detachments Supported					155	51,733
OTHER ADMINISTRATIVE SUPPORT		38,785		37,558		60,815
TOTAL		\$69,619		\$69,791		\$341,657

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Operation and Maintenance, Marine Corps
4A4G Administration
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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	526	966	1,224	258
Enlisted	43	1,361	3,069	1,708
Reserve Drill Strength (E/S) (Total)				
Officer	229	78	240	162
Enlisted	94	80	115	35
Civilian End Strength (Total)				
Direct Hire, U.S.	272	261	1,149	888
Active Military Average Strength (A/S) (Total)				
Officer	746	746	1,095	349
Enlisted	702	702	2,215	1,513
Reserve Drill Strength (A/S) (Total)				
Officer	154	154	159	5
Enlisted	87	87	98	11
Civilian FTEs (Total)				
Direct Hire, U.S.	261	261	1,109	848
Annual Civilian Salary Cost	118	123	114	-9

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
FY 2011 President's Budget Submission
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	30,834	0	767	632	32,233	0	503	93,949	126,685
03 Travel									
0308 Travel of Persons	3,915	0	40	-1,714	2,241	0	25	1,288	3,554
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	0	0	0	805	805	0	11	2,680	3,496
0416 GSA Managed Supplies and Materials	0	0	0	14	14	0	0	49	63
06 Other WCF Purchases (Excl Transportation)									
0672 Pentagon Reservation Maint Fund	0	0	0	0	0	0	0	48,064	48,064
0673 Defense Finance and Accounting Service	0	0	0	0	0	0	0	54,360	54,360
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	11,493	0	122	-9,452	2,163	0	24	-118	2,069
0917 Postal Services (USPS)	0	0	0	1,222	1,222	0	13	4,082	5,317
0920 Supplies and Materials (Non WCF)	4,432	0	46	-1,466	3,012	0	33	3,175	6,220
0921 Printing and Reproduction	4,560	0	47	-1,681	2,926	0	32	2,704	5,662
0922 Equip Maintenance by Contract	9,677	0	100	-4,773	5,004	0	55	1,922	6,981
0923 FAC maint by contract	0	0	0	684	684	0	8	2,185	2,877
0987 Other Intragovernmental Purchases	0	0	0	12,515	12,515	0	138	41,930	54,583
0989 Other Contracts	0	0	0	591	591	0	7	1,968	2,566
0998 Other Costs	4,708	0	51	1,622	6,381	0	70	12,709	19,160
TOTAL 4A4G Administration	69,619	0	1,173	-1,001	69,791	0	919	270,947	341,657

Department of the Navy
Operation and Maintenance, Marine Corps
4B3N Acquisition and Program Management
FY 2011 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides funding for salaries and administrative expenses for personnel involved in Marine Corps acquisitions, program management, and logistics support associated with Marine Corps weapon systems and supply systems.

Beginning in FY2011, this sub-activity group (4B3N) captures the transfer of funding for all costs associated with Acquisition and Program Management to include funding transferred in from BA1, Field Logistics (1A2A) and Operational Forces (1A1A).

II. Force Structure Summary:

Beginning in FY2011, this sub-activity group provides Acquisition and Program Managements Support funding throughout the Marine Corps. The specific organization funded is the Marine Corps Systems Command.

Department of the Navy
Operation and Maintenance, Marine Corps
4B3N Acquisition and Program Management
FY 2011 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
0	0	0	0	0	87,570
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	0
Functional Transfers	0	86,941
Program Changes	0	629
Normalized Current Estimate	0	0
Current Estimate	0	87,570

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

Department of the Navy
Operation and Maintenance, Marine Corps
4B3N Acquisition and Program Management
FY 2011 President's Budget Submission
Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
1) Transfers		86,941
a) Transfers In		86,941
i) Funding transferred from BA1, Field Logistics (1A2A) to provide funding for salaries and administrative expenses associated with personnel involved in Acquisition and Program Management. Transfer includes 385 Full-Time Equivalents (FTEs). (Baseline \$0)	77,068	
ii) Funding transferred from BA1, Operational Forces (1A1A) to provide funding for salaries and administrative expenses associated with personnel involved in Acquisition and Program Management. (Baseline \$0)	9,873	
2) Program Increases		629
a) Program Increases in FY 2011		629
i) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	629	
FY 2011 Budget Request		87,570

Department of the Navy
Operation and Maintenance, Marine Corps
4B3N Acquisition and Program Management
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IV. Performance Criteria and Evaluation Summary:

Due to this sub-activity being established in FY 2011, Performance Criteria and Evaluation Summary has not been established.

Department of the Navy
Operation and Maintenance, Marine Corps
4B3N Acquisition and Program Management
FY 2011 President's Budget Submission
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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	0	0	385	385
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	0	0	385	385
Annual Civilian Salary Cost	0	0	141	141

Department of the Navy
Operation and Maintenance, Marine Corps
4B3N Acquisition and Program Management
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	0	0	0	0	0	0	0	53,563	53,563
0103 Wage Board	0	0	0	0	0	0	0	671	671
03 Travel									
0308 Travel of Persons	0	0	0	0	0	0	0	891	891
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	0	0	0	0	0	0	0	1,115	1,115
0415 DLA Managed Purchases	0	0	0	0	0	0	0	1,114	1,114
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	0	0	0	0	0	0	0	551	551
0633 Defense Publication and Printing Service	0	0	0	0	0	0	0	155	155
0640 Depot Maintenance Marine Corps	0	0	0	0	0	0	0	1,151	1,151
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	0	0	0	0	0	0	0	126	126
0920 Supplies and Materials (Non WCF)	0	0	0	0	0	0	0	2,216	2,216
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	6,649	6,649
0925 Equipment Purchases	0	0	0	0	0	0	0	493	493
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0933 Studies, Analysis, and Eval	0	0	0	0	0	0	0	0	0
0934 Engineering and Tech Svcs	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	0	0	0	0	0	0	0	7,529	7,529
0989 Other Contracts	0	0	0	0	0	0	0	5,814	5,814
0998 Other Costs	0	0	0	0	0	0	0	5,532	5,532
TOTAL 4B3N Acquisition and Program Management	0	0	0	0	0	0	0	87,570	87,570

Department of the Navy
Operation and Maintenance, Marine Corps
BSM4 Sustainment, Restoration and Modernization
FY 2011 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Service wide Support Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments 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 are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing 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 lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

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

This sub-activity group realigns to BA 1, Operating Forces (BSM1) beginning in FY 2010.

II. Force Structure Summary:

This sub-activity funds Facilities Sustainment, Restoration, and Modernization (FSRM) support for Headquarters Battalion, Henderson Hall, Arlington, VA. and Marine Corps Support Activity, Kansas City, MO.

Department of the Navy
Operation and Maintenance, Marine Corps
BSM4 Sustainment, Restoration and Modernization
FY 2011 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
3,111	0	0	0	0	0

B. Reconciliation Summary

	<u>Change FY 2010/2010</u>	<u>Change FY 2010/2011</u>
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

C. Reconciliation of Increases and Decreases

Not applicable.

Department of the Navy
Operation and Maintenance, Marine Corps
BSM4 Sustainment, Restoration and Modernization
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IV. Performance Criteria and Evaluation Summary:

BSM4	(000's)	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Sustainment		\$3,082	\$0	\$0
Restoration and Modernization		\$29	\$0	\$0
Demolition		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total		\$3,111	\$0	\$0
<u>TOTAL OMMC USMC FSRM (BSM1; BSM3; BSM4)</u>		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Sustainment		\$494,722	\$0	\$0
Restoration and Modernization		\$364,076	\$0	\$0
Demo		<u>\$7,116</u>	\$0	\$0
TOTAL		\$865,914	\$0	\$0
Sustainment Requirement Active		\$583,250	\$0	\$0
Sustainment Funding Active		\$494,722	\$0	\$0
Host Nation Support		\$42,040	\$0	\$0
Military Pay (Sustainment)		<u>\$1,486</u>	\$0	\$0
Total Sustainment Funding		\$538,248	\$0	\$0
Total Sustainment Percent Funded			0%	0%
Needed to reach 100% funded - Active		92%	\$0	\$0
Needed to reach 95% funded - Active		\$45,002	\$0	\$0
Restoration and Modernization Requirement		\$29,025,070	\$0	\$0
O&M funded Restoration & Modernization		\$364,076	\$0	\$0
MILCON funded Restoration & Modernization		\$677,661	\$0	\$0
DWCF		\$11,963	\$0	\$0
MILPERS		<u>\$2,996</u>	\$0	\$0
Total Restoration & Modernization funding		\$1,056,696	\$0	\$0
Recap Rate *		27 Years		

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

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Operation and Maintenance, Marine Corps
BSM4 Sustainment, Restoration and Modernization
FY 2011 President's Budget Submission
Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	3	0	0	0
Enlisted	22	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	2	0	0	0
Enlisted	11	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0

Department of the Navy
Operation and Maintenance, Marine Corps
BSM4 Sustainment, Restoration and Modernization
FY 2011 President's Budget Submission
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	10	0	0	-10	0	0	0	0	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	191	0	2	-193	0	0	0	0	0
0923 FAC maint by contract	2,797	0	25	-2,822	0	0	0	0	0
0987 Other Intragovernmental Purchases	10	0	0	-10	0	0	0	0	0
0989 Other Contracts	103	0	1	-104	0	0	0	0	0
TOTAL BSM4 Sustainment, Restoration and Modernization	3,111	0	28	-3,139	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Marine Corps
BSS4 Base Operating Support
FY 2011 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds base support functions for the Service-wide Support activity group.

Administrative services finance such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including data communications, radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and funding of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

This sub-activity group realigns to BA 1, Operating Forces (BSS1) beginning in FY 2010.

II. Force Structure Summary:

This sub-activity funds base support for Headquarters Battalion, Henderson Hall and the Marine Corps Support Activity, Kansas City.

Department of the Navy
Operation and Maintenance, Marine Corps
BSS4 Base Operating Support
FY 2011 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
18,231	0	0	0	0	0

B. Reconciliation Summary

	<u>Change FY 2010/2010</u>	<u>Change FY 2010/2011</u>
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

C. Reconciliation of Increases and Decreases

Not applicable

Department of the Navy
Operation and Maintenance, Marine Corps
BSS4 Base Operating Support
FY 2011 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

BSS4 Base Operating Support	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
A. Administration (\$000)	7,622	0	0
Military Personnel Average Strength	89	0	0
Civilian Personnel FTE'S	18	0	0
Number of Bases, Total	1	0	0
Number of Bases, (CONUS)	1	0	0
Number of Bases, (Overseas)	0	0	0
Population Served, Total	2,850	0	0
Population Served, (Military, Average Strength)	2,050	0	0
Population Served, (Civilian Personnel, FTE's)	800	0	0
B. Retail Supply Operations (\$000)	148	0	0
Military Personnel Average Strength	4	0	0
Civilian Personnel FTE'S	0	0	0
C. Bachelor Housing Ops/Furn (\$000)	59	0	0
Military Personnel Average Strength	3	0	0
Civilian Personnel FTE'S	0	0	0
No. of Officer Quarters	74	0	0
No. of Enlisted Quarters	506	0	0
D. Other Morale, Welfare and Recreation (\$000)	3,855	0	0
Military Personnel Average Strength	80	0	0
Civilian Personnel FTE'S	0	0	0
Population Served, Total	3,067	0	0
Population Served, (Military, Average Strength)	2,155	0	0
Population Served, (Civilian Personnel, FTE's, Dependents)	912	0	0
E. Maintenance of Installation Equipment (\$000)	0	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE'S	0	0	0

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F. Other Base Services (\$000)	4,401	0	0
Military Personnel Average Strength	153	0	0
Civilian Personnel FTE'S	17	0	0
No. of Motor Vehicles, Total	48	0	0
No. of Motor Vehicles, (Owned)	4	0	0
No. of Motor Vehicles, (Leased)	44	0	0
G. Other Personnel Support (\$000)	1,071	0	0
Military Personnel Average Strength	2	0	0
Civilian Personnel FTE'S	0	0	0
Population Served, Total	33,581	0	0
Population Served, (Military, Average Strength)	5,382	0	0
Population Served, (Civilian Personnel FTE's)	28,199	0	0
H. Non-GSA Lease Payment for Space (\$000)	0	0	0
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
I. Other Engineering Support (\$000)	0	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE'S	0	0	0
J. Operations of Utilities (\$000)	797	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE'S	4	0	0
Electricity (MWH)	5,872	0	0
Heating (000 therms) - Natural Gas	82	0	0
Heating (000 lbs) - Steam	0	0	0
Water, Plants & Systems (000 gals)	9,391	0	0
Sewage & Waste Systems (000 gals)	9,391	0	0
Air Conditioning and Refrigerations (Ton)	0	0	0
K. Environmental Services (\$000)	4	0	0

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L. Child and Youth Development Programs (\$000)	274	0	0
No. of Child Development Centers (CDC)	0	0	0
No. of Family Child Care (FCC) Homes	15	0	0
Total Number of Children Receiving Care (CDC/FCC)	28	0	0
Percent of Eligible Children Receiving Care (USMC wide)	2%	0	0
No. of Children on Waiting List (Unmet only)	30	0	0
Total Military Child Population (Infant to 12 yrs)	1,777	0	0
No. of Youth Facilities	0	0	0
Total Military Child Population (6-18 years)	1,664	0	0
Youth Population Serviced (Grades 1-12)	0	0	0
No. of School Age Care (SAC) Facilities	0	0	0
Total Number of Children Receiving Care (SAC)	0	0	0
 Total O&MMC Funding (\$000)	 18,231	 0	 0
Military Personnel Average Strength	331	0	0
Civilian Personnel FTE'S	39	0	0

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Officer	27	0	0	0
Enlisted	304	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	53	0	0	0
Enlisted	2	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	41	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	27	0	0	0
Enlisted	293	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	34	0	0	0
Enlisted	18	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	39	0	0	0
Annual Civilian Salary Cost	93	0	0	0

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	3,454	0	86	-3,540	0	0	0	0	0
0103 Wage Board	174	0	4	-178	0	0	0	0	0
0111 Disability Compensation	1,014	0	25	-1,039	0	0	0	0	0
03 Travel									
0308 Travel of Persons	2,298	0	28	-2,326	0	0	0	0	0
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	0	0	0	0	0	0	0	0	0
0416 GSA Managed Supplies and Materials	13	0	0	-13	0	0	0	0	0
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	59	0	1	-60	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	797	0	7	-804	0	0	0	0	0
0914 Purchased Communications (Non WCF)	2,733	0	25	-2,758	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	3,440	0	31	-3,471	0	0	0	0	0
0921 Printing and Reproduction	68	0	1	-69	0	0	0	0	0
0923 FAC maint by contract	1,170	0	11	-1,181	0	0	0	0	0
0925 Equipment Purchases	0	0	0	0	0	0	0	0	0
0932 Mgt and Prof Support Services	1,073	0	9	-1,082	0	0	0	0	0
0987 Other Intragovernmental Purchases	810	0	7	-817	0	0	0	0	0
0989 Other Contracts	1,128	0	10	-1,138	0	0	0	0	0
TOTAL BSS4 Base Operating Support	18,231	0	245	-18,476	0	0	0	0	0

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