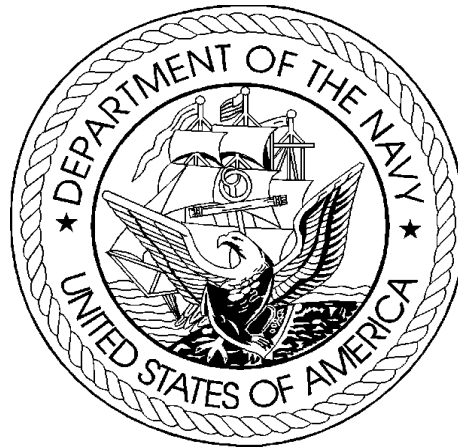


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2011
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2010

OPERATION AND MAINTENANCE,
MARINE CORPS RESERVE

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Department of Defense Appropriations Act, 2011

Operation and Maintenance, Marine Corps Reserve

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Marine Corps Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications, \$285,234,000.

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Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2011 President's Budget Submission
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Department of the Navy
Operation and Maintenance, Marine Corps Reserve
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**Department of the Navy
Operation and Maintenance, Marine Corps Reserve
Introduction**

FY 2011 President's Budget Submission

FY 2009 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2010 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2011 <u>Estimate</u>
288.4	2.0	-67.5	222.9	3.1	59.1	285.2
/1						

/1 Includes Supplemental Funding

Note: May not add due to rounding

Description of Operations Financed: The FY 2010 funding for the Operation and Maintenance, Marine Corps Reserve (O&M,MCR) appropriation provides for the day-to-day costs of operating the Marine Corps Reserve force, its functional activities and facilities. The funding also supports the Fourth Marine Division, the Fourth Marine Aircraft Wing, the Fourth Force Service Support Group, and the Marine Corps Reserve Support Command, which together are known as the Marine Force Reserve (MARFORRES).

The O&M,MCR funding is reflected in two budget activities (BA): Operating Forces and Administration and Service-Wide Activities. Funded within the Operating Forces are weekend, annual, and individual training for the Reserves; the purchase and replacement of expense type items authorized by unit training allowance and the repair of equipment; and maintenance of major end items of equipment performed by the Marine Corps Logistics Bases. The Administration budget activity includes funding for recruiting and advertising, transportation of things, special support (Defense Information Technology Services Organization, Defense Finance Accounting Service, and Defense Business Operations Fund), Administration (Civilian Personnel), and Other Base Support.

Funding levels by budget activity are as follows:

	FY 2009 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2010 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2011 <u>Estimate</u>
BA-1 – Operating Forces	258.5	1.8	-63.3	197.1	2.9	59.6	259.6
BA-4 –Administration and Service Wide Support	29.9	0.2	-4.2	25.8	0.2	-0.5	25.6
	/1						

/1 Includes Supplemental Funding

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
Introduction
FY 2011 President's Budget Submission

Narrative Explanation of Changes:

In BA-1, the FY 2011 request includes \$2.9 million in price growth and a program increase of \$59.6 million. Major program increases consist of \$0.2 million to support increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS, \$1.6 million for the Department of the Navy Energy Initiative, \$1.8 million to support program upgrades and maintenance requirements for the Reserve Order Writing System (ROWS) and other associated Manpower Operations Systems, \$2.3 million in for Restoration and Modernization of reserve center facilities, \$2.8 million to support transition from NMCI to NGEN, \$4.1 million Hazardous Waste and Clean Water Act, \$5.0 million MWR programs, \$5.3 million for repair damaged Combat Vehicles and automotive equipment, \$5.6 million increase to Operations and Training Support to support the reserves capabilities/commitments/sustainment, \$8.5 million to support an increase in 4th Marine Division Marine Forces Reserves' Intermediate and Organizational Maintenance readiness, \$9.2 million to meet goals published by OSD for FSRM and \$15.1 million for utilities and facilities services costs borne by Marine Forces Reserve as a result of Base Realignment and Closure (BRAC) actions, \$0.1 Department of the Navy insourcing initiative.

BA-1 had a program decrease of \$-1.8 million decrease for various Depot Maintenance reductions and \$-0.1 for Department of the Navy contractor services.

Transfer in/out \$+/- \$29.8 million to OMMCR Training (1A5A), to support the consolidation of OMMCR Training (1A5A) and OMMCR Operational Forces (1A1A) reflecting a net sum zero within BA 1.

In BA-4, the FY 2011 request includes \$0.2 million in price growth and a program decrease of \$-0.5 million. Program increases consist of; \$0.05 million to support traveling of personnel for training, events/conferences attendance and site visits in support of Advertising, \$0.01million to support Second Destination Transportation movement of material and supplies, and \$0.01 million to support an increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. Program transfers consist of \$5.6 million transferred from Special Support (4A2G) to Administration and Special Support (4A4G) supporting the consolidation of these activity groups and \$0.4 million transferred to Defense Human Resources Activity associated with Employer Support of Guard and Reserve forces.

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Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2011 President's Budget Submission
 Exhibit O-1 FY 2011 Base And 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 Request	FY 2011 Total Request
	-----	-----	-----	-----	-----	-----	-----
Department of the Navy							
Operation & Maintenance, Marine Corps Reserve	288,373	309,561	674	310,235	285,234	29,685	314,919
Total Department of the Navy	288,373	309,561	674	310,235	285,234	29,685	314,919
 Total Operation and Maintenance Title	 288,373	 309,561	 674	 310,235	 285,234	 29,685	 314,919

UNCLASSIFIED

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2011 President's Budget Submission
Exhibit O-1 FY 2011 Base And 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 Request	FY 2011 Total Request	S E C
	-----	-----	-----	-----	-----	-----	-----	-
1107N Operation & Maintenance, Marine Corps Reser								
TOTAL, BA 01: Operating Forces	258,517	283,740	674	284,414	259,644	29,685	289,329	
TOTAL, BA 04: Administration and Servicewide Acti	29,856	25,821		25,821	25,590		25,590	
Total Operation & Maintenance, Marine Co	288,373	309,561	674	310,235	285,234	29,685	314,919	
Details:								
Budget Activity 01: Operating Forces								
Expeditionary Forces								
1107N 010 1A1A Operating Forces	107,332	135,143	674	135,817	104,566	23,571	128,137	U
1107N 020 1A3A Depot Maintenance	11,616	13,201		13,201	16,392		16,392	U
1107N 030 1A5A Training Support	25,662	29,337		29,337				U
Total Expeditionary Forces	144,610	177,681	674	178,355	120,958	23,571	144,529	
Base Support								
1107N 040 BSM1 Sustainment, Restoration And Modernization	27,137	25,434		25,434	38,762		38,762	U
1107N 050 BSS1 Base Operating Support	86,770	80,625		80,625	99,924	6,114	106,038	U
Total Base Support	113,907	106,059		106,059	138,686	6,114	144,800	
Total, BA 01: Operating Forces	258,517	283,740	674	284,414	259,644	29,685	289,329	
Budget Activity 04: Administration and Servicewide Activities								
Servicewide Support								
1107N 060 4A2G Special Support	7,750	5,632		5,632				U
1107N 070 4A3G Servicewide Transportation	811	817		817	835		835	U
1107N 080 4A4G Administration	10,700	10,629		10,629	15,871		15,871	U
1107N 090 4A6G Recruiting And Advertising	8,605	8,743		8,743	8,884		8,884	U
Total Servicewide Support	27,866	25,821		25,821	25,590		25,590	
Base Support								
1107N 100 BSS4 Base Operating Support	1,990							U
Total Base Support	1,990							
Total, BA 04: Administration and Servicewide	29,856	25,821		25,821	25,590		25,590	
Total Operation & Maintenance, Marine Corps Reser	288,373	309,561	674	310,235	285,234	29,685	314,919	

Exhibit O-1: FY 2011 President's Budget

UNCLASSIFIED

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Department of Navy
 Operation & Maintenance, MC Reserve
 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, MC Reserve	288,373	222,894	86,667	674	285,234	29,685
Total Department of the Navy	288,373	222,894	86,667	674	285,234	29,685
 Total Operation and Maintenance Title	 288,373	 222,894	 86,667	 674	 285,234	 29,685

UNCLASSIFIED

Department of Navy
 Operation & Maintenance, MC Reserve
 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
1107N Operation & Maintenance, MC Reserve							
TOTAL, BA 01: Operating Forces	258,517	197,073	86,667	674	259,644	29,685	
TOTAL, BA 04: Admin & Srvwd Activities	29,856	25,821			25,590		
Total Operation & Maintenance, MC Reserve	288,373	222,894	86,667	674	285,234	29,685	
Details:							
Budget Activity 01: Operating Forces							
Expeditionary Forces							
1107N 010 1A1A Operating Forces	107,332	57,294	77,849	674	104,566	23,571	U
1107N 020 1A3A Depot Maintenance	11,616	13,201			16,392		U
1107N 030 1A5A Training Support	25,662	29,337					U
Total Expeditionary Forces	144,610	99,832	77,849	674	120,958	23,571	
Base Support							
1107N 040 BSM1 Sustainment, Restoration And Modernization	27,137	25,434			38,762		U
1107N 050 BSS1 Base Operating Support	86,770	71,807	8,818		99,924	6,114	U
Total Base Support	113,907	97,241	8,818		138,686	6,114	
Total, BA 01: Operating Forces	258,517	197,073	86,667	674	259,644	29,685	
Budget Activity 04: Admin & Srvwd Activities							
Servicewide Support							
1107N 060 4A2G Special Support	7,750	5,632					U
1107N 070 4A3G Servicewide Transportation	811	817			835		U
1107N 080 4A4G Administration	10,700	10,629			15,871		U
1107N 090 4A6G Recruiting And Advertising	8,605	8,743			8,884		U
Total Servicewide Support	27,866	25,821			25,590		
Base Support							
1107N 100 BSS4 Base Operating Support	1,990						U
Total Base Support	1,990						
Total, BA 04: Admin & Srvwd Activities	29,856	25,821			25,590		
Total Operation & Maintenance, MC Reserve	288,373	222,894	86,667	674	285,234	29,685	

DEPARTMENT OF THE NAVY
Operation & Maintenance, MC Reserve
FY 2011 President's Budget
Exhibit OP-32 Summary of Price and Program Change
(Dollars in Thousands)

	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Base +OCO	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total
=====									
OMMCR Operation and Maintenance, Marine Corps Reserve									
01 Civilian Personnel Compensation									
0101 Exec Gen & Sp	17,369	0	434	2,071	19,874	0	309	2,745	22,928
0103 Wage Board	61	0	1	67	129	0	2	1	132
0107 Civ Voluntary	25	0	1	-26	0	0	0	0	0
0111 Disability Co	10	0	0	0	10	0	0	95	105
[T] 01 Civilian Personnel Compensation	17,465	0	436	2,112	20,013	0	311	2,841	23,165
03 Travel									
0308 Travel of Per	16,328	0	147	412	16,887	0	186	-138	16,935
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	2,166	0	-16	186	2,336	0	989	302	3,627
0411 Army Managed	913	0	19	330	1,262	0	57	883	2,202
0412 Navy Managed	5,462	0	65	-4,552	975	0	14	897	1,886
0414 Air Force Man	6,317	0	-76	-6,223	18	0	1	0	19
0415 DLA Managed P	29,072	0	261	-25,381	3,952	0	83	893	4,928
0416 GSA Managed S	1,962	0	17	89	2,068	0	23	-147	1,944
0417 Local Proc Do	5,150	0	47	1,530	6,727	0	74	-414	6,387
[T] 04 WCF Supplies & Materials Purchases	51,042	0	317	-34,021	17,338	0	1,241	2,414	20,993
05 STOCK FUND EQUIPMENT									
0502 Army WCF Equi	803	0	18	296	1,117	0	50	1,764	2,931
0503 Navy WCF Equi	1,288	0	79	296	1,663	0	93	2,832	4,588
0505 Air Force WCF	327	0	-4	139	462	0	16	318	796
0506 DLA WCF Equip	218	0	2	-220	0	0	0	0	0
0507 GSA Managed E	580	0	6	294	880	0	10	-150	740
[T] 05 STOCK FUND EQUIPMENT	3,216	0	101	805	4,122	0	169	4,764	9,055
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sy	3,499	0	-287	845	4,057	0	-48	2,517	6,526
0631 Naval Facilit	7,004	0	133	-2,046	5,091	0	92	42	5,225
0640 Depot Mainten	8,330	0	42	1,328	9,700	0	-301	4,916	14,315
0647 DISA Informat	1,447	0	-140	-916	391	0	-55	516	852
0673 Defense Finan	5,033	0	-10	-648	4,375	0	18	-297	4,096
0679 Cost Reimburs	1,176	0	11	-393	794	0	9	-156	647
[T] 06 Other WCF Purchases (Excl Transportation)	26,489	0	-251	-1,830	24,408	0	-285	7,538	31,661
07 Transportation									
0771 Commercial Tr	6,618	0	59	355	7,032	0	77	-6	7,103

DEPARTMENT OF THE NAVY
Operation & Maintenance, MC Reserve
FY 2011 President's Budget
Exhibit OP-32 Summary of Price and Program Change
(Dollars in Thousands)

	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Base +OCO	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total
=====									
APPN = OMMCR (cont.)									
09 OTHER PURCHASES									
0902 FNIH Separati	79	0	2	-81	0	0	0	0	0
0912 Standard Leve	2,699	0	24	594	3,317	0	36	-176	3,177
0913 PURCH UTIL (N	7,652	0	69	3,526	11,247	0	124	131	11,502
0914 Purchased Com	4,323	0	39	-1,116	3,246	0	35	751	4,032
0915 Rents	233	0	2	15	250	0	3	-21	232
0917 Postal Servic	492	0	4	15	511	0	6	-42	475
0920 Supplies & Ma	14,725	0	132	78,379	93,236	0	1,026	-85,885	8,377
0921 Printing and	1,295	0	11	548	1,854	0	20	2,832	4,706
0922 Equip Mainten	14,851	0	132	-3,488	11,495	0	126	3,908	15,529
0923 FAC maint by	30,454	0	274	-2,176	28,552	0	314	32,707	61,573
0925 Equipment Pur	31,030	0	279	-11,608	19,701	0	216	532	20,449
0930 Other Depot M	419	0	4	180	603	0	7	46	656
0932 Mgt & Prof Su	10,807	0	96	-7,039	3,864	0	42	2,193	6,099
0934 Engineering &	1,121	0	10	288	1,419	0	16	-321	1,114
0987 Other Intrago	39,393	0	34	-5,868	33,559	0	369	-2,456	31,472
0989 Other Contrac	6,412	0	59	-1,161	5,310	0	58	-312	5,056
0998 Other Costs	1,232	0	12	353	1,597	0	18	258	1,873
[T] 09 OTHER PURCHASES	167,217	0	1,183	51,361	219,761	0	2,416	-45,855	176,322
[T] OMMCR Operation and Maintenance, Marine Corps Reserve	288,375	0	1,992	19,194	309,561	0	4,115	-28,442	285,234
[GT]	288,375	0	1,992	19,194	309,561	0	4,115	-28,442	285,234

DEPARTMENT OF THE NAVY
Operation & Maintenance, MC Reserve
FY 2011 President's Budget
Exhibit OP-32A Summary of Price and Program Change
(Dollars in Thousands)

	FY-09 Base +OCO	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Base	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Base
=====									
OMMCR Operation and Maintenance, Marine Corps Reserve									
01 Operating Forces									
01 Civilian Personnel Compensation									
0101 Exec Gen &	10,091	0	252	2,929	13,272	0	207	2,715	16,194
0103 Wage Board	0	0	0	68	68	0	1	1	70
0107 Civ Volunt	25	0	1	-26	0	0	0	0	0
0111 Disability	10	0	0	0	10	0	0	95	105
[T] 01 Civilian Personnel Compensation	10,126	0	253	2,971	13,350	0	208	2,811	16,369
03 Travel									
0308 Travel of	11,040	0	99	754	11,893	0	131	-347	11,677
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	2,166	0	-16	186	2,336	0	989	302	3,627
0411 Army Manag	913	0	19	330	1,262	0	57	883	2,202
0412 Navy Manag	5,462	0	65	-4,552	975	0	14	897	1,886
0414 Air Force	6,317	0	-76	-6,223	18	0	1	0	19
0415 DLA Manage	29,072	0	261	-25,381	3,952	0	83	893	4,928
0416 GSA Manage	1,962	0	17	89	2,068	0	23	-147	1,944
0417 Local Proc	5,150	0	47	1,530	6,727	0	74	-414	6,387
[T] 04 WCF Supplies & Materials Purchases	51,042	0	317	-34,021	17,338	0	1,241	2,414	20,993
05 STOCK FUND EQUIPMENT									
0502 Army WCF E	803	0	18	296	1,117	0	50	1,764	2,931
0503 Navy WCF E	1,288	0	79	296	1,663	0	93	2,832	4,588
0505 Air Force	327	0	-4	139	462	0	16	318	796
0506 DLA WCF Eq	218	0	2	-220	0	0	0	0	0
0507 GSA Manage	580	0	6	294	880	0	10	-150	740
[T] 05 STOCK FUND EQUIPMENT	3,216	0	101	805	4,122	0	169	4,764	9,055
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot	3,499	0	-287	845	4,057	0	-48	2,517	6,526
0631 Naval Faci	7,004	0	133	-2,046	5,091	0	92	42	5,225
0640 Depot Main	8,330	0	42	1,328	9,700	0	-301	4,916	14,315
[T] 06 Other WCF Purchases (Excl Transportation)	18,833	0	-112	127	18,848	0	-257	7,475	26,066
07 Transportation									
0771 Commercial	5,807	0	52	356	6,215	0	68	-15	6,268

DEPARTMENT OF THE NAVY
Operation & Maintenance, MC Reserve
FY 2011 President's Budget
Exhibit OP-32A Summary of Price and Program Change
(Dollars in Thousands)

	FY-09 Base +OCO	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgrm Growth	FY-10 Base	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgrm Growth	FY-11 Base
=====									
APPN = OMMCR; BA = 01 (cont.)									
09 OTHER PURCHASES									
0902 FNIH Separ	79	0	2	-81	0	0	0	0	0
0912 Standard L	1,975	0	18	561	2,554	0	28	-159	2,423
0913 PURCH UTIL	7,652	0	69	3,526	11,247	0	124	131	11,502
0914 Purchased	3,027	0	28	-1,117	1,938	0	21	793	2,752
0917 Postal Ser	39	0	0	14	53	0	1	-14	40
0920 Supplies &	13,989	0	125	-8,177	5,937	0	66	2,017	8,020
0921 Printing a	580	0	5	548	1,133	0	12	2,883	4,028
0922 Equip Main	13,786	0	123	-2,778	11,131	0	122	3,956	15,209
0923 FAC maint	30,035	0	270	-2,207	28,098	0	309	32,759	61,166
0925 Equipment	30,146	0	271	-11,572	18,845	0	207	551	19,603
0930 Other Depo	419	0	4	180	603	0	7	46	656
0932 Mgt & Prof	9,791	0	88	-6,834	3,045	0	33	2,190	5,268
0934 Engineerin	1,121	0	10	288	1,419	0	16	-321	1,114
0987 Other Intr	39,200	0	32	-5,868	33,364	0	367	-2,396	31,335
0989 Other Cont	5,543	0	51	-1,083	4,511	0	49	-241	4,319
0998 Other Cost	1,072	0	10	347	1,429	0	16	336	1,781
[T] 09 OTHER PURCHASES	158,454	0	1,106	-34,253	125,307	0	1,378	42,531	169,216
[T] 01 Operating Forces	258,518	0	1,816	-63,261	197,073	0	2,938	59,633	259,644
04 Administration and Servicewide Support									
01 Civilian Personnel Compensation									
0101 Exec Gen &	7,278	0	182	-858	6,602	0	102	30	6,734
0103 Wage Board	61	0	1	-1	61	0	1	0	62
[T] 01 Civilian Personnel Compensation	7,339	0	183	-859	6,663	0	103	30	6,796
03 Travel									
0308 Travel of	5,288	0	48	-342	4,994	0	55	209	5,258
06 Other WCF Purchases (Excl Transportation)									
0647 DISA Infor	1,447	0	-140	-916	391	0	-55	516	852
0673 Defense Fi	5,033	0	-10	-648	4,375	0	18	-297	4,096
0679 Cost Reimb	1,176	0	11	-393	794	0	9	-156	647
[T] 06 Other WCF Purchases (Excl Transportation)	7,656	0	-139	-1,957	5,560	0	-28	63	5,595
07 Transportation									
0771 Commercial	811	0	7	-1	817	0	9	9	835
09 OTHER PURCHASES									

DEPARTMENT OF THE NAVY
Operation & Maintenance, MC Reserve
FY 2011 President's Budget
Exhibit OP-32A Summary of Price and Program Change
(Dollars in Thousands)

	FY-09 Base +OCO	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgrm Growth	FY-10 Base	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgrm Growth	FY-11 Base
=====									
APPN = OMMCR; BA = 04; ICCGRP = 09 (cont.)									
0912 Standard L	724	0	6	33	763	0	8	-17	754
0914 Purchased	1,296	0	11	1	1,308	0	14	-42	1,280
0915 Rents	233	0	2	15	250	0	3	-21	232
0917 Postal Ser	453	0	4	1	458	0	5	-28	435
0920 Supplies &	736	0	7	-111	632	0	7	-282	357
0921 Printing a	715	0	6	0	721	0	8	-51	678
0922 Equip Main	1,065	0	9	-710	364	0	4	-48	320
0923 FAC maint	419	0	4	31	454	0	5	-52	407
0925 Equipment	884	0	8	-36	856	0	9	-19	846
0932 Mgt & Prof	1,016	0	8	-205	819	0	9	3	831
0987 Other Intr	193	0	2	0	195	0	2	-60	137
0989 Other Cont	869	0	8	-78	799	0	9	-71	737
0998 Other Cost	160	0	2	6	168	0	2	-78	92
[T] 09 OTHER PURCHASES	8,763	0	77	-1,053	7,787	0	85	-766	7,106
[T] 04 Administration and Servicewide Support	29,857	0	176	-4,212	25,821	0	224	-455	25,590
[T] OMMCR Operation and Maintenance, Marine Corps Reserve	288,375	0	1,992	-67,473	222,894	0	3,162	59,178	285,234
[GT]	288,375	0	1,992	-67,473	222,894	0	3,162	59,178	285,234

DEPARTMENT OF NAVY
FY 2011 President's Budget
Personnel Summary

	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Change 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	Change 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 Reserve
Summary of Increases and Decreases
FY 2011 President's Budget Submission
PB-31D Exhibit
(\$ in thousands)

	<u>BA-1</u>	<u>BA-4</u>	<u>TOTAL</u>
FY 2010 President's Budget Request	203,072	25,853	228,925
1. Congressional Adjustment	-5,999	-32	0
a. Distributed	-2,000	0	0
b. Undistributed	-3,750	0	0
c. Adjustments to Meet Congressional Intent	0	0	0
d. General Provision	-249	-32	0
FY 2010 Appropriation Enacted	197,073	25,821	222,894
2. FY 2010 Program Changes (10 to 10)	0	0	0
FY 2010 Baseline Funding	197,073	25,821	222,894
3. Reprogrammings/Supplemental	86,667	0	86,667
a. Anticipated Supplementals	86,667	0	86,667
b. Reprogrammings	0	0	0
Revised FY 2010 Estimate	283,740	25,821	309,561
4. Less Supplemental	-86,667	0	-86,667
a. Anticipated Supplementals	-86,667	0	-86,667
FY 2010 Normalized Current Estimate	197,073	25,821	222,894
5. Price Growth	2,938	224	3,162
6. Program Changes	59,633	-455	59,178
7. Transfers	0	0	0
FY 2011 Budget Request	259,644	25,590	285,234

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Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2011 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

Beginning in FY2011, this sub-activity group (1A1A, OMMCR) captures the transfer of funding for all Marine Corps Reserve Training to include funds previously budgeted in the Special Support sub-activity group (1A5A, OMMCR).

II. Force Structure Summary:

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

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
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
107,332	61,117	57,294	93.74	57,294	104,566
				/1/2	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	61,117	57,294
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-3,750	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-73	0
Carryover	0	0
Subtotal Appropriation Amount	57,294	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	77,849	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	-77,849	0
Fuel Cancellation	0	0
Price Change	0	1,531
Functional Transfers	0	29,811
Program Changes	0	15,930
Normalized Current Estimate	57,294	0
Current Estimate	57,294	104,566

/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 \$588K which is requested in the FY 2010 supplemental.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
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		61,117
1) Congressional Adjustments		-3,823
a) Undistributed Adjustments		-3,750
i) Underexecution	-3,750	
b) General Provisions		-73
i) Section 8097: Revised Economic Assumptions	-73	
FY 2010 Appropriated Amount		57,294
2) War-Related and Disaster Supplemental Appropriations		77,849
a) Title IX Overseas Contingency Operations Funding, FY 2010		77,849
i) FY 2010 TITLE IX	77,849	
Revised FY 2010 Estimate		135,143
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-77,849
Normalized Current Estimate for FY 2010		57,294
Price Change		1,531
4) Transfers		29,811
a) Transfers In		29,811
i) Funding transferred from BA 1, OMMCR Training (1A5A), to consolidate training requirements. (Baseline \$29,811)	29,811	
5) Program Increases		15,930
a) Program Increases in FY 2011		15,930
i) Funds support increase in 4th Marine Division Marine Forces Reserves' Intermediate and Organizational Maintenance readiness. 4th Marine Division has increased its participation in peacetime exercises/operations with active components and requires a higher Intermediate and Organizational readiness level to meet the increased op-tempo. Corresponding realignment reflected in OMMC 1A1A OP-5 exhibit. (Baseline \$13,816)	8,469	
ii) Funds support increase to Operations and Training Support to support the reserves' capabilities, commitments, and sustainment. As the Marine Corps continues to rely heavily on the reserve component, this funding supports training and exercises that posture the Marine Corps Reserve for future deployments. (Baseline \$24,894)	5,595	
iii) Funds support program upgrades and maintenance requirements for the Reserve Order Writing System (ROWS). ROWS is the only USMC system used to activate Reservists. Increased Reserve participation in peacetime exercises/operations has	1,826	

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2011 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
placed a higher demand on maintaining ROWS and other associated Manpower Operations Systems. (Baseline \$342)		
iv) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	40	
v) Increase in Civilian Personnel (3 FTEs), but no increase to funding. FTEs were not appropriately captured in previous submissions. This aligns the Sub Activity Group with execution data.	0	
FY 2011 Budget Request		104,566

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2011 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

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

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

MEASURES

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

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

Total Operating Forces Funding. The Operating Forces 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 the Operating Forces.

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.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
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Exhibit OP-5

Reserve Forces: (1A1A)

Performance Goal: 88%

	FY 2009	FY 2010	FY 2011
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Total 1A1A Operating Forces Funds (\$000)*	\$55,143	\$86,631	\$104,566
Part 1: Direct funding associated for Equipment Maintenance and Training (\$000)	\$38,600	\$50,366	\$75,288
Part 2: Indirect funding (\$000)	\$16,543	\$36,265	\$29,278
% Part 1 / Part 2	70%/30%	58%/42%	72%/28%
Reported Deployable Days	18,837	21,881	21,881
Cost Per Deployable Day (\$000)	\$2.049	\$2.301	\$3.441
Total Possible Deployable Days	24,786	24,865	24,865
Percentage Actual Achieved	76%	88%	88%

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

Explanation of Performance Variances:

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

Current Year: Funding is reported as the current estimate for FY 2010 (\$86,631K), yielding a cost per deployable day of \$2.301K.

Note: Beginning in FY2011 this sub-activity group (1A1A, OMMCR) captures the transfer of funding for all Marine Corps Reserve Training to include funds previously budgeted in the Special Support sub-activity group (1A5A, OMMCR) as a result this matrix reflects the transferred funding.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
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	433	467	463	-4
Enlisted	3,284	3,957	3,283	-674
Reserve Drill Strength (E/S) (Total)				
Officer	2,041	2,858	2,237	-621
Enlisted	29,713	31,447	28,744	-2,703
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	100	100
Enlisted	3,283	3,283	3,283	0
Civilian End Strength (Total)				
Direct Hire, U.S.	37	37	40	3
Active Military Average Strength (A/S) (Total)				
Officer	450	450	465	15
Enlisted	3,621	3,621	3,620	-1
Reserve Drill Strength (A/S) (Total)				
Officer	2,495	2,450	2,548	98
Enlisted	30,577	30,580	30,096	-484
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	50	50
Enlisted	3,283	3,283	3,283	0
Civilian FTEs (Total)				
Direct Hire, U.S.	37	37	40	3
Annual Civilian Salary Cost	85	85	81	-4

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
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	3,149	0	78	-65	3,162	0	49	30	3,241
0111 Disability Compensation	10	0	0	0	10	0	0	0	10
03 Travel									
0308 Travel of Persons	5,799	0	52	1,628	7,479	0	82	4,070	11,631
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	1,542	0	-12	249	1,779	0	753	776	3,308
0411 Army Managed Purchases	900	0	19	330	1,249	0	56	897	2,202
0412 Navy Managed Purchases	5,462	0	65	-4,552	975	0	14	897	1,886
0414 Air Force Managed Purchases	6,302	0	-76	-6,226	0	0	0	19	19
0415 DLA Managed Purchases	27,437	0	247	-25,469	2,215	0	47	2,666	4,928
0416 GSA Managed Supplies and Materials	1,943	0	17	87	2,047	0	23	-126	1,944
0417 Local Proc DoD Managed Supp and Materials	5,096	0	46	1,527	6,669	0	73	-355	6,387
05 STOCK FUND EQUIPMENT									
0502 Army WCF Equipment	803	0	18	296	1,117	0	50	1,764	2,931
0503 Navy WCF Equipment	1,288	0	79	296	1,663	0	93	2,832	4,588
0505 Air Force WCF Equipment	327	0	-4	139	462	0	16	318	796
0507 GSA Managed Equipment	105	0	1	162	268	0	3	56	327
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	389	0	-32	169	526	0	-6	1,022	1,542
0640 Depot Maintenance Marine Corps	243	0	2	388	633	0	-20	2,950	3,563
07 Transportation									
0771 Commercial Transportation	0	0	0	0	0	0	0	6,268	6,268
09 OTHER PURCHASES									
0902 FNIH Separation Liability	79	0	2	-81	0	0	0	0	0
0912 Standard Level User Charges(GSA Leases)	1,975	0	18	561	2,554	0	28	-159	2,423
0914 Purchased Communications (Non WCF)	79	0	1	-80	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	1,596	0	14	527	2,137	0	24	2,478	4,639

1A1A Operating Forces

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Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2011 President's Budget Submission
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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	
0921 Printing and Reproduction	360	0	3	515	878	0	10	62	950
0922 Equip Maintenance by Contract	6,711	0	60	-5,300	1,471	0	16	13,722	15,209
0923 FAC maint by contract	280	0	2	433	715	0	8	534	1,257
0925 Equipment Purchases	29,668	0	266	-11,755	18,179	0	200	656	19,035
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	370	370
0934 Engineering and Tech Svcs	13	0	0	-13	0	0	0	0	0
0987 Other Intragovernmental Purchases	3,500	0	32	-3,532	0	0	0	0	0
0989 Other Contracts	1,807	0	17	-1,348	476	0	5	3,460	3,941
0998 Other Costs	469	0	5	156	630	0	7	534	1,171
TOTAL 1A1A Operating Forces	107,332	0	920	-50,958	57,294	0	1,531	45,741	104,566

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

I. Description of Operations Financed:

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

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.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A3A Depot Maintenance
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
11,616	13,217	13,201	99.88	13,201	16,392
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	13,217	13,201
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-16	0
Carryover	0	0
Subtotal Appropriation Amount	13,201	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	-316
Functional Transfers	0	0
Program Changes	0	3,507
Normalized Current Estimate	13,201	0
Current Estimate	13,201	16,392

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A3A Depot Maintenance
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		13,217
1) Congressional Adjustments		-16
a) General Provisions		-16
i) Section 8097: Revised Economic Assumptions	-16	
FY 2010 Appropriated Amount		13,201
Revised FY 2010 Estimate		13,201
Normalized Current Estimate for FY 2010		13,201
Price Change		-316
2) Program Increases		5,329
a) Program Increases in FY 2011		5,329
i) Combat Vehicles: Increase in funds for repair of additional equipment as follows: Light Armored Vehicle Mortar (1), Recovery Vehicle (2) and Combat Tank 120MM Gun (2). (Baseline \$9,660)	4,518	
ii) Automotive Equipment: Increase in funds for repair of additional equipment as follows: Front Power Unit (6) and Trailer Powered Container Hauler (2). (Baseline \$680)	811	
3) Program Decreases		-1,822
a) Program Decreases in FY 2011		-1,822
i) Electronics and Communications Systems: Decrease in funds for reduction in repair of following equipment: Telephone Set (23). (Baseline \$27)	-24	
ii) Missiles: Decrease in funds for reduction in repair of following equipment: Tubular Launcher (4), Trainer Handling GM Launcher Stinger (4) and Training Set-GM System Stinger (4). (Baseline \$201)	-201	
iii) Constructive Equipment: Decrease in funds for reduction in repair of following equipment: Excavator Combat (2), Pump Module Water (1), Refrigerator Rigid Box 350 CU FT (10) and Fuel Storage Tank Module Sixcon (14). (Baseline \$1,285)	-271	
iv) Ordnance Weapons and Munitions: Decrease in funds for reduction in repair of following equipment: Carbine Modular Weapon System 5.56MM (122), Infrared Illuminator (18), Machine Gun(352) and Rifle Sniper (2). (Baseline \$1,350)	-1,326	
FY 2011 Budget Request		16,392

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

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.

<u>Type of Maintenance</u>	FY 2009					FY 2010					FY 2011	
	Budget		Estimated Inductions		Completions	Budget		Estimated Inductions		Carry-In	Budget	
					Prior						(\$ in	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>Qty</u>	<u>M)</u>
COMBAT VEHICLES	0	0	0	0	n/a	n/a	16	9.66	16	9.66	n/a	21 13.86
TACTICAL MISSILES	0	0	0	0			12	.20	12	.20		0 0
ORDNANCE	218	3.00	218	3.00			500	1.35	500	1.35		12 .02
ELECTRICAL & COMMUNICATION	43	4.80	43	4.80			25	.03	25	.03		3 .01
CONSTRUCTIVE EQUIPMENT	87	3.35	87	3.35			38	1.28	38	1.28		36 1.01
AUTOMOTIVE	8	.47	8	.47			7	.68	7	.68		10 1.49
DEPOT MAINTENANCE TOTAL/	356	11.62	356	11.62	n/a	n/a	598	13.20	598	13.20	n/a	82 16.39

Explanation of Performance Variances:

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

V. Personnel Summary: There are no military or civilian personnel associated with this sub-activity group.

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

Inflation Categories	Change from FY 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	
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	3,110	0	-255	676	3,531	0	-42	1,495	4,984
0640 Depot Maintenance Marine Corps	8,087	0	40	940	9,067	0	-281	1,966	10,752
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	419	0	4	180	603	0	7	46	656
TOTAL 1A3A Depot Maintenance	11,616	0	-211	1,796	13,201	0	-316	3,507	16,392

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2011 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group supports exercises, weekend training (both at and away from Reserve training centers), annual training duty, Mobilization Operational Readiness Deployment Tests (MORDTs), and individual training through formal schools, civilian institutions, and mobile training teams. The program includes transportation and travel costs for exercises, inspections, training aides, training directives, operating costs of equipment used in training, officer and enlisted billeting fees at training sites, and the hire of commercial vehicles to support operations.

Beginning in FY2011, this sub-activity group will transfer to the Marine Corps Reserve Operational Forces sub-activity group (1A1A).

II. Force Structure Summary:

This program provides funding to ensure the Reserve Component's training requirements are met and that its units are ready to be utilized to selectively augment and reinforce the active forces.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 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
25,662	29,373	29,337	99.88	29,337	0
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	29,373	29,337
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-36	0
Carryover	0	0
Subtotal Appropriation Amount	29,337	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	474
Functional Transfers	0	-29,811
Program Changes	0	0
Normalized Current Estimate	29,337	0
Current Estimate	29,337	0

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2011 President's Budget Submission
Exhibit OP-5

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		29,373
1) Congressional Adjustments		-36
a) General Provisions		-36
i) Section 8097: Revised Economic Assumptions	-36	
FY 2010 Appropriated Amount		29,337
Revised FY 2010 Estimate		29,337
Normalized Current Estimate for FY 2010		29,337
Price Change		474
2) Transfers		-29,811
a) Transfers Out		-29,811
i) Funding transferred to BA 1, OMMCR Operational Forces (1A1A), to support the consolidation of OMMCR Training (1A5A) and OMMCR Operational Forces (1A1A). (Baseline \$29,811)	-29,811	

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2011 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

Note: Due to funding transferred to BA 1, OMMCR Operational Forces (1A1A), the Performance Criteria and Evaluation Summary is reflected in the BA 1, OMMCR Operational Forces (1A1A).

V. Personnel Summary:

Note: Due to funding transferred to BA 1, OMMCR Operational Forces (1A1A), the Personnel Summary is reflected in the BA 1, OMMCR Operational Forces (1A1A).

VI. Outyear Summary:

Note: Due to funding transferred to BA 1, OMMCR Operational Forces (1A1A), the Outyear Summary is reflected in the BA 1, OMMCR Operational Forces (1A1A).

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
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	4,196	0	38	180	4,414	0	49	-4,463	0
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	312	0	-2	11	321	0	136	-457	0
0411 Army Managed Purchases	13	0	0	0	13	0	1	-14	0
0414 Air Force Managed Purchases	15	0	0	3	18	0	1	-19	0
0415 DLA Managed Purchases	1,635	0	14	88	1,737	0	36	-1,773	0
0416 GSA Managed Supplies and Materials	19	0	0	2	21	0	0	-21	0
0417 Local Proc DoD Managed Supp and Materials	54	0	1	3	58	0	1	-59	0
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	68	0	1	3	72	0	1	-73	0
07 Transportation									
0771 Commercial Transportation	5,807	0	52	356	6,215	0	68	-6,283	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	2,460	0	22	118	2,600	0	29	-2,629	0
0921 Printing and Reproduction	117	0	1	5	123	0	1	-124	0
0922 Equip Maintenance by Contract	7,075	0	63	2,522	9,660	0	106	-9,766	0
0925 Equipment Purchases	170	0	2	8	180	0	2	-182	0
0932 Mgt and Prof Support Services	358	0	3	3	364	0	4	-368	0
0989 Other Contracts	3,363	0	31	147	3,541	0	39	-3,580	0
TOTAL 1A5A Training Support	25,662	0	226	3,449	29,337	0	474	-29,811	0

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSM1 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 Marine Forces Reserve (MARFORRES). Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of Reserve facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, emergency response and service calls for minor repairs, and minor construction of facilities. The building of new facilities and improvements or alterations of existing facilities are included in minor construction.

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

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

II. Force Structure Summary:

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

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSM1 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
27,137	25,466	25,434	99.87	25,434	38,762

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	25,466	25,434
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-32	0
Carryover	0	0
Subtotal Appropriation Amount	25,434	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	279
Functional Transfers	0	0
Program Changes	0	13,049
Normalized Current Estimate	25,434	0
Current Estimate	25,434	38,762

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSM1 Sustainment, Restoration and Modernization
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		25,466
1) Congressional Adjustments		-32
a) General Provisions		-32
i) Section 8097: Revised Economic Assumptions	-32	
FY 2010 Appropriated Amount		25,434
Revised FY 2010 Estimate		25,434
Normalized Current Estimate for FY 2010		25,434
Price Change		279
2) Program Increases		13,049
a) Program Increases in FY 2011		13,049
i) Increase in facilities sustainment projects to meet the desired goal published in the OSD Facilities Sustainment, Restoration, and Modernization (FSRM) model. (Baseline \$15,952)	5,111	
ii) Increase in restoration and modernization projects such as repair to roofs, flooring, and reduction of safety and health deficiencies in order to maintain current condition of facilities and buy down current backlog at Reserve installations and support units. (Baseline \$9,482)	4,080	
iii) Increase in Restoration and Modernization funding is necessary to provide preventative and cyclical maintenance for the Windy Hill Marine Corps Reserve Center facilities aboard Naval Air Station Atlanta, Georgia as a result of BRAC actions. One-time BRAC funding will not cover recurring Restoration and Modernization costs. (Baseline \$9,482)	2,258	
iv) 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 \$0)	1,600	
FY 2011 Budget Request		38,762

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSM1 Sustainment, Restoration and Modernization
FY 2011 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

<u>BSM1</u>	(000's)	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Sustainment		\$17,771	\$15,952	\$20,954
Restoration and Modernization		\$9,366	\$9,482	\$17,808
Demolition		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total		\$27,137	\$25,434	\$38,762
<u>TOTAL OMMCR USMC FSRM</u>		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Sustainment		\$17,771	\$15,952	\$20,954
Restoration and Modernization		\$9,366	\$9,482	\$17,808
Demo		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL		\$27,137	\$25,434	\$38,762
Sustainment Requirement Reserve		\$13,063	\$12,523	\$23,298
Sustainment Funding Reserve		\$17,771	\$15,952	\$20,954
Host Nation Support		\$0	\$0	\$0
Military Pay (Sustainment)		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Sustainment Funding		\$17,771	\$15,952	\$20,954
Total Sustainment Percent Funded		100%	100%	90%
Needed to reach 100% funded		\$0	\$0	\$2,344
Needed to reach 95% funded		\$0	\$0	\$1,179
Restoration and Modernization Requirement		\$329,761	\$6,664	\$15,757
O&MMCR funded Restoration & Modernization		\$9,366	\$9,482	\$17,808
MILCONR funded Restoration & Modernization		\$0	\$61	\$0
DWCF		\$0	\$0	\$0
MILPERS		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Restoration & Modernization funding		\$9,366	\$9,543	\$17,808
Recap Rate /1		35 years	143%	113%

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

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Operation and Maintenance, Marine Corps Reserve
BSM1 Sustainment, Restoration and Modernization
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V. Personnel Summary:

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

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

Inflation Categories	Change from FY 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									
0923 FAC maint by contract	27,107	0	244	-2,034	25,317	0	278	12,880	38,475
0925 Equipment Purchases	30	0	0	87	117	0	1	169	287
TOTAL BSM1 Sustainment, Restoration and Modernization	27,137	0	244	-1,947	25,434	0	279	13,049	38,762

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSS1 Base Operating Support
FY 2011 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSS1 Base Operating Support
FY 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
86,770	73,899	71,807	97.17	71,807	99,924
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	73,899	71,807
Congressional Adjustments (Distributed)	-2,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-92	0
Carryover	0	0
Subtotal Appropriation Amount	71,807	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	8,818	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	-8,818	0
Fuel Cancellation	0	0
Price Change	0	970
Functional Transfers	0	0
Program Changes	0	27,147
Normalized Current Estimate	71,807	0
Current Estimate	71,807	99,924

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSS1 Base Operating Support
FY 2011 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		73,899
1) Congressional Adjustments		-2,092
a) Distributed Adjustments		-2,000
i) Environmental Program Decrease not Properly Accounted for	-2,000	
b) General Provisions		-92
i) Section 8097: Revised Economic Assumptions	-92	
FY 2010 Appropriated Amount		71,807
2) War-Related and Disaster Supplemental Appropriations		8,818
a) Title IX Overseas Contingency Operations Funding, FY 2010		8,818
i) FY 2010 TITLE IX	8,818	
Revised FY 2010 Estimate		80,625
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-8,818
Normalized Current Estimate for FY 2010		71,807
Price Change		970
4) Program Increases		27,253
a) Program Increases in FY 2011		27,253
i) Increase supports costs for pest control, janitorial services, administration of public works, refuse collection, preventive maintenance inspections, and other services incurred by Marine Forces Reserve as a result of Base Realignment and Closure (BRAC) actions. MARFORRES is required to acquire host ownership responsibility on Mobilization Command Kansas City, MO where it previously served as a tenant, thereby incurring additional costs due to increased facilities. One-time BRAC funding will not cover recurring Facilities Services costs. (Baseline \$4,726)	13,532	
ii) Funding realigned from OMMC BA 1, Operating Forces (BSS1), to maintain consistent services to both components in supporting Reserve Marine Corps family support programs within the Morale, Welfare, and Recreation (MWR) program. (Baseline \$7,292)	4,981	
iii) Increase to support environmental requirements for Hazardous Waste and Clean Water Act as directed in DODI 4715.6 Environmental Compliance and in abiding with meeting federal, state, or locally directed requirements to return program to a historical level of execution. (Baseline \$2,807)	4,115	
iv) Increase of 26 FTEs to support the transition from the Navy Marine Corps Intranet (NMCI) to Next Generation (NGEN) program. (Baseline \$32,564)	2,820	
v) Increase supports utilities costs incurred by Marine Forces Reserve as a result of Base Realignment and Closure (BRAC) actions. MARFORRES is required to acquire Host ownership responsibility on Mobilization Command Kansas City, MO. where it previously served as a tenant, thereby incurring additional costs due to increased square footage. One-time BRAC funding will not cover recurring utilities costs. (Baseline \$9,595)	1,584	
vi) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	117	

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BSS1 Base Operating Support
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C. Reconciliation of Increases and Decreases

Amount

Total

vii) 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 (+1 W/Y). (Baseline \$11,178)

104

5) Program Decreases

-106

a) Program Decreases in FY 2011

-106

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 \$5,393)

-106

FY 2011 Budget Request

99,924

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Operation and Maintenance, Marine Corps Reserve
BSS1 Base Operating Support
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IV. Performance Criteria and Evaluation Summary:

BSS1 OMMCR Base Operating Support

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
A. Administration (\$000)	15,489	14,886	29,173
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE	48	80	81
Number of Bases, Total	182	183	182
Population Served, Total	40,200	40,200	40,200
(Military, Average Strength)	39,600	39,600	39,600
(Civilian, FTE)	600	600	600
B. Other Morale, Welfare and Recreation (\$000)	5,613	5,720	12,101
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE	4	4	4
Population Served, Total	40,200	40,200	40,200
(Military, Average Strength)	39,600	39,600	39,600
(Civilian, FTE)	600	600	600
C. Other Base Services (\$000)*	38,847	30,870	33,139
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE	34	36	62
Number of Motor Vehicles, Total	470	361	366
(Owned)	46	101	106
(Leased)	424	260	260
D. Other Personnel Support (\$000)	994	1,136	858
E. Other Engineering Support (\$000)	9,112	6,740	6,380
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE	0	0	0

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Operation and Maintenance, Marine Corps Reserve
BSS1 Base Operating Support
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F. Operation of Utilities (\$000)	9,749	9,595	11,179
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE	0	0	0
Electricity (MWH)	47,375	52,643	53,497
Heating (MBTU)	61,201	70,411	71,306
Water, Plants & Systems (000 gals)	89,885	99,861	102,111
Sewage & Waste Systems (000 gals)	37,001	41,561	42,390
Air Conditioning and Refrigeration (Ton)	221	244	249
 G. Environmental Services (\$000)	 6,912	 2,807	 6,922
 H. Child and Youth Development Programs (\$000)	 54	 53	 172
No. of Child Development Centers (CDC)	0	0	0
No. of Family Child Care (FCC) Homes	2	2	2
Total Number of Children Receiving Care (CDC/FCC)	15	15	15
Percent of Eligible Children Receiving Care (USMC wide)	9%	9%	9%
No. of Children on Waiting List (Unmet only)	0	0	0
Total Military Child Population (Infant to 12 yrs)	167	167	167
No. of Youth Facilities	0	0	0
Total Military Child Population (6-18 years)	89	89	89
Youth Population Served (Grades 1-12)	0	0	0
No. of School Age Care (SAC) Facilities	0	0	0
Total Number of Children Receiving Care (SAC)	0	0	0
 Total O&MMCR Funding (\$000)	 86,770	 71,807	 99,924
Civilian Personnel FTE	86	120	147

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSS1 Base Operating Support
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	21	40	18	-22
Enlisted	31	106	28	-78
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.	92	120	147	27
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	31	31	29	-2
Enlisted	69	69	67	-2
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTE (Total)				
Direct Hire, U.S.	86	120	147	27
Annual Civilian Salary Cost	81	85	89	4

Department of the Navy
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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	6,942	0	174	2,994	10,110	0	158	2,685	12,953
0103 Wage Board	0	0	0	68	68	0	1	1	70
0107 Civ Voluntary Separation and Incentive Pay	25	0	1	-26	0	0	0	0	0
0111 Disability Compensation	0	0	0	0	0	0	0	95	95
03 Travel									
0308 Travel of Persons	1,045	0	9	-1,054	0	0	0	46	46
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	312	0	-2	-74	236	0	100	-17	319
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	218	0	2	-220	0	0	0	0	0
0507 GSA Managed Equipment	407	0	4	129	540	0	6	-133	413
06 Other WCF Purchases (Excl Transportation)									
0631 Naval Facilities Engineering Svc Center	7,004	0	133	-2,046	5,091	0	92	42	5,225
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	7,652	0	69	3,526	11,247	0	124	131	11,502
0914 Purchased Communications (Non WCF)	2,948	0	27	-1,037	1,938	0	21	793	2,752
0917 Postal Services (USPS)	39	0	0	14	53	0	1	-14	40
0920 Supplies and Materials (Non WCF)	9,933	0	89	-8,822	1,200	0	13	2,168	3,381
0921 Printing and Reproduction	103	0	1	28	132	0	1	2,945	3,078
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0923 FAC maint by contract	2,648	0	24	-606	2,066	0	23	19,345	21,434
0925 Equipment Purchases	278	0	3	88	369	0	4	-92	281
0932 Mgt and Prof Support Services	9,433	0	85	-6,837	2,681	0	29	2,188	4,898
0934 Engineering and Tech Svcs	1,108	0	10	301	1,419	0	16	-321	1,114
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	35,699	0	0	-2,336	33,364	0	367	-2,396	31,335
0989 Other Contracts	373	0	3	118	494	0	5	-121	378
0998 Other Costs	603	0	5	191	799	0	9	-198	610
TOTAL BSS1 Base Operating Support	86,770	0	637	-15,601	71,807	0	970	27,147	99,924

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A2G Special Support
FY 2011 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity provides funds for Other Working Capital Fund (WCF) purchases and Other Purchases. Primary WCF purchases are for ancillary support provided to the Marine Forces Reserve by the Defense Finance and Accounting Service (DFAS) and by the Defense Information Systems Agency (DISA) on a Fee for Service basis. The Other Purchases category provides funding for equipment purchases.

Beginning in FY2011, this sub-activity group will transfer to the Administration and Special Support sub-activity group (4A4G).

II. Force Structure Summary:

This program provides Special Support funding to Marine Corps Forces Reserve.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A2G Special 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
7,750	5,639	5,632	99.88	5,632	0
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	5,639	5,632
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-7	0
Carryover	0	0
Subtotal Appropriation Amount	5,632	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	-27
Functional Transfers	0	-5,605
Program Changes	0	0
Normalized Current Estimate	5,632	0
Current Estimate	5,632	0

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A2G Special Support
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		5,639
1) Congressional Adjustments		-7
a) General Provisions		-7
i) Section 8097: Revised Economic Assumptions	-7	
FY 2010 Appropriated Amount		5,632
Revised FY 2010 Estimate		5,632
Normalized Current Estimate for FY 2010		5,632
Price Change		-27
2) Transfers		-5,605
a) Transfers Out		-5,605
i) Funding transferred to Administration and Special Support (4A4G) to support the consolidation of all Marine Corps administration and special support. (Baseline \$5,605)	-5,605	

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

Defense Finance and Accounting Service - Services received from DFAS include: Civilian Pay Accounts Maintained; Military Reserve Pay Accounts Maintained; Contract Payments; Travel Payments; Commercial Payments; Garnishments; and Accounting Services.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
DFAS	\$5,033	\$4,375	\$ 0
DISA	1,447	391	0
Cost Reimbursable Purchases	1,176	794	0
Equipment Purchases	94	72	0

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A2G Special Support
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>
Reserve Drill Strength (E/S) (Total)				
Officer	87	87	0	-87
Enlisted	326	326	0	-326
Reserve Drill Strength (A/S) (Total)				
Officer	87	87	0	-87
Enlisted	326	326	0	-326

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	
06 Other WCF Purchases (Excl Transportation)									
0647 DISA Information Services	1,447	0	-140	-916	391	0	-55	-336	0
0673 Defense Finance and Accounting Service	5,033	0	-10	-648	4,375	0	18	-4,393	0
0679 Cost Reimbursable Purchases	1,176	0	11	-393	794	0	9	-803	0
09 OTHER PURCHASES									
0989 Other Contracts	94	0	1	-23	72	0	1	-73	0
TOTAL 4A2G Special Support	7,750	0	-138	-1,980	5,632	0	-27	-5,605	0

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A3G Servicewide Transportation
FY 2011 President's Budget Submission
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I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A3G Servicewide Transportation
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
811	818	817	99.88	817	835
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	818	817
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	817	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	9
Functional Transfers	0	0
Program Changes	0	9
Normalized Current Estimate	817	0
Current Estimate	817	835

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A3G Servicewide Transportation
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		818
1) Congressional Adjustments		-1
a) General Provisions		-1
i) Section 8097: Revised Economic Assumptions	-1	
FY 2010 Appropriated Amount		817
Revised FY 2010 Estimate		817
Normalized Current Estimate for FY 2010		817
Price Change		9
2) Program Increases		9
a) Program Increases in FY 2011		9
i) Increase in Second Destination Transportation for movement of Reserves' material and supplies. (Baseline \$817)	9	
FY 2011 Budget Request		835

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A3G Servicewide Transportation
FY 2011 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary: Servicewide Transportation

	<u>FY 2009</u> (\$ in 000)	<u>FY 2010</u> (\$ in 000)	<u>FY 2011</u> (\$ in 000)
Second Destination Transportation (by Mode of Shipment):			
Commercial:	811	817	835
Total Second Destination Transportation	811	817	835

V. Personnel Summary: There are no military or civilian personnel associated with this sub-activity group.

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

Inflation Categories	Change from FY 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									
0771 Commercial Transportation	811	0	7	-1	817	0	9	9	835
TOTAL 4A3G Servicewide Transportation	811	0	7	-1	817	0	9	9	835

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
FY 2011 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides funding for Marine Forces Reserve Headquarters, New Orleans, LA, to accomplish the mission of providing administrative and logistical support for the mobilization of the Reserve Component of the Marine Corps. This funding provides for supplies and materials for daily operations, equipment purchases, civilian personnel, and Selected Marine Corps Reserve (SMCR), Inactive Ready Reserve (IRR) and Standby Reserve administration. It also provides funds for Other Working Capital Fund (WCF) purchases for support provided to the Marine Corps Reserve by the Defense Finance and Accounting Service (DFAS) and by the Defense Information Systems Agency (DISA) on a Fee for Service basis. It provides funding to support costs related to Technology Service Organization (TSO) support of all USMC mainframe processing as it relates to program changes to the Marine Corps Total Force System (MCTFS) that affect the Reserve Order Writing System (ROWS).

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:

This program provides funding for operational and administrative support and equipment in order to support the Marine Corps Reserve mission of providing trained units and individuals to selectively augment the active forces.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
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
10,700	10,642	10,629	99.88	10,629	15,871
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	10,642	10,629
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-13	0
Carryover	0	0
Subtotal Appropriation Amount	10,629	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	147
Functional Transfers	0	5,248
Program Changes	0	-153
Normalized Current Estimate	10,629	0
Current Estimate	10,629	15,871

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
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		10,642
1) Congressional Adjustments		-13
a) General Provisions		-13
i) Section 8097: Revised Economic Assumptions	-13	
FY 2010 Appropriated Amount		10,629
Revised FY 2010 Estimate		10,629
Normalized Current Estimate for FY 2010		10,629
Price Change		147
2) Transfers		5,248
a) Transfers In		5,605
i) Funding transferred from Special Support (4A2G) to support consolidation of Marine Corps Reserve administration and special support. (Baseline \$0)	5,605	
b) Transfers Out		-357
i) Decrease associated with transfer of funding to Defense Human Resources Activity associated with Employer Support of Guard and Reserve forces. (Baseline \$357)	-357	
3) Program Increases		14
a) Program Increases in FY 2011		14
i) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	14	
ii) Increase in Civilian Personnel - 11 Full Time Equivalents (FTEs) with no associated increase in funding. FTEs were not appropriately captured in previous submissions. This FTE increase aligns the AGSAG with execution data. (Baseline \$0)	0	
4) Program Decreases		-167
a) Program Decreases in FY 2011		-167
i) Decrease associated with anticipated reduction in demand for supplies and materials. (Baseline \$555)	-167	
FY 2011 Budget Request		15,871

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
FY 2011 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

Defense Finance and Accounting Service - Services received from DFAS include: Civilian Pay Accounts Maintained; Military Reserve Pay Accounts Maintained; Contract Payments; Travel Payments; Commercial Payments; Garnishments; and Accounting Services.

	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
DFAS	\$0	\$0	\$4,096
DISA	0	0	852
Cost Reimbursable Purchases	0	0	647
Equipment Purchases	0	0	72

<u>Population Administered</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Civilian Personnel FTE	97	97	108

(Military Average Strength)

Paid Drill/Individual Training	35,502	35,131	35,736
Full Time Active Duty	2,099	2,112	2,084
Individual Ready Reserve (IRR)	<u>57,498</u>	<u>57,498</u>	<u>57,498</u>
Total Reserve Program	95,099	94,741	95,318

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
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>
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	87	87
Enlisted	0	0	326	326
Civilian End Strength (Total)				
Direct Hire, U.S.	97	97	108	11
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	87	87
Enlisted	0	0	326	326
Civilian FTE (Total)				
Direct Hire, U.S.	97	97	108	11
Annual Civilian Salary Cost	69	69	63	-6

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
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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	6,649	0	166	-213	6,602	0	102	30	6,734
0103 Wage Board	61	0	1	-1	61	0	1	0	62
03 Travel									
0308 Travel of Persons	653	0	6	-209	450	0	5	163	618
06 Other WCF Purchases (Excl Transportation)									
0647 DISA Information Services	0	0	0	0	0	0	0	852	852
0673 Defense Finance and Accounting Service	0	0	0	0	0	0	0	4,096	4,096
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	647	647
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	239	0	2	34	275	0	3	-21	257
0914 Purchased Communications (Non WCF)	265	0	2	1	268	0	3	-34	237
0915 Rents	233	0	2	15	250	0	3	-21	232
0917 Postal Services (USPS)	274	0	2	1	277	0	3	-29	251
0920 Supplies and Materials (Non WCF)	497	0	4	54	555	0	6	-282	279
0921 Printing and Reproduction	343	0	3	0	346	0	4	-50	300
0922 Equip Maintenance by Contract	343	0	3	1	347	0	4	-49	302
0923 FAC Maintenance by contract	419	0	4	31	454	0	5	-52	407
0925 Equipment Purchases	176	0	2	0	178	0	2	-18	162
0987 Other Intragovernmental Purchases	193	0	2	0	195	0	2	-60	137
0989 Other Contracts	195	0	2	6	203	0	2	1	206
0998 Other Costs	160	0	2	6	168	0	2	-78	92
TOTAL 4A4G Administration	10,700	0	203	-274	10,629	0	147	5,095	15,871

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A6G Recruiting and Advertising
FY 2011 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

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

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A6G Recruiting and Advertising
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
8,605	8,754	8,743	99.87	8,743	8,884
				/1	

B. Reconciliation Summary

	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	8,754	8,743
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-11	0
Carryover	0	0
Subtotal Appropriation Amount	8,743	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	95
Functional Transfers	0	0
Program Changes	0	46
Normalized Current Estimate	8,743	0
Current Estimate	8,743	8,884

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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4A6G Recruiting and Advertising
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request		8,754
1) Congressional Adjustments		-11
a) General Provisions		-11
i) Section 8097: Revised Economic Assumptions	-11	
FY 2010 Appropriated Amount		8,743
Revised FY 2010 Estimate		8,743
Normalized Current Estimate for FY 2010		8,743
Price Change		95
2) Program Increases		46
a) Program Increases in FY 2011		46
i) Increased funding supports travel of personnel for training, events, conference attendance, and site visits in support of Advertising. (Baseline \$4,555)	46	
FY 2011 Budget Request		8,884

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
A. Special Interest Category Totals (\$000)			
Recruiting	115,551	98,743	99,556
Advertising	141,435	141,681	134,107
Total	256,986	240,424	233,663

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

RECRUITING

Enlisted New Contracts

Non-Prior Service (NPS)	33,440	37,400	37,400
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Enlisted Accessions

Non-Prior Service (NPS)	36,894	34,,548	36,279
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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			

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A6G Recruiting and Advertising
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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)

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

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

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

Inflation Categories	Change from FY 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	4,437	0	40	67	4,544	0	50	46	4,640
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	485	0	4	-1	488	0	5	4	497
0914 Purchased Communications (Non WCF)	1,031	0	9	0	1,040	0	11	-8	1,043
0917 Postal Services (USPS)	179	0	2	0	181	0	2	1	184
0920 Supplies and Materials (Non WCF)	75	0	1	1	77	0	1	0	78
0921 Printing and Reproduction	372	0	3	0	375	0	4	-1	378
0922 Equip Maintenance by Contract	17	0	0	0	17	0	0	1	18
0925 Equipment Purchases	675	0	6	-3	678	0	7	-1	684
0932 Mgt and Prof Support Services	814	0	7	-2	819	0	9	3	831
0989 Other Contracts	520	0	5	-1	524	0	6	1	531
0998 Other Costs	0	0	0	0	0	0	0	0	0
TOTAL 4A6G Recruiting and Advertising	8,605	0	77	61	8,743	0	95	46	8,884

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I. Description of Operations Financed:

Other Base Support funding provides administrative services and support to civilian personnel in support of the Marine Reserve Force at Headquarters, U.S. Marine Corps (HQMC). This sub-activity group also funds the travel and training for HQMC personnel, Automated Data Processing (ADP) support for HQMC, and training systems managed by the Marine Corps Systems Command.

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

II. Force Structure Summary:

This program provides funding for operational support and equipment provided to the Reserve Affairs Division, HQMC to provide management support in support of the Marine Corps Reserve 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
1,990	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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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)	629	0	0
Civilian Personnel FTE'S	7	0	0
Number of Bases, Total	1	0	0
B. Other Morale, Welfare and Recreation (\$000)	601	0	0
Civilian Personnel FTE'S	0	0	0
C. Maintenance of Installation Equipment (\$000)	705	0	0
D. Other Base Services (\$000)	55	0	0
Civilian Personnel FTE'S	0	0	0
E. Other Personnel Support (\$000)	0	0	0
Civilian Personnel FTE'S	0	0	0
Total O&MMC Funding (\$000)	1,990	0	0
Civilian Personnel FTE'S	7	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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	7	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	7	0	0	0
Annual Civilian Salary Cost	90	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	629	0	16	-645	0	0	0	0	0
03 Travel									
0308 Travel of Persons	198	0	2	-200	0	0	0	0	0
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	164	0	2	-166	0	0	0	0	0
0922 Equip Maintenance by Contract	705	0	6	-711	0	0	0	0	0
0923 FAC maint by contract	0	0	0	0	0	0	0	0	0
0925 Equipment Purchases	33	0	0	-33	0	0	0	0	0
0932 Mgt and Prof Support Services	202	0	1	-203	0	0	0	0	0
0989 Other Contracts	59	0	0	-59	0	0	0	0	0
TOTAL BSS4 Base Operating Support	1,990	0	27	-2,017	0	0	0	0	0

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