

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2016
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2015

OPERATION AND MAINTENANCE,
MARINE CORPS RESERVE

The estimated total cost for producing the Department of Navy budget justification material is approximately \$1,436,000 for the 2015 fiscal year.
This includes \$74,000 in supplies and \$1,362,000 in labor.

Department of Defense Appropriations Act, 2016

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, \$277,036,000.

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Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
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APPROPRIATION HIGHLIGHTS
DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

(\$ in Millions)

FY 2014 /1	Price	Program	FY 2015	Price	Program	FY 2016
<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
267.8	4.4	-1.4	270.8	4.2	2.0	277.0

/1 FY 2014 Includes Overseas Contingency Operations Funding

The FY 2016 Operation and Maintenance, Marine Corps Reserve (OMMCR) budget provides for the day-to-day costs of operating the Marine Corps Forces Reserve (MARFORRES) and its functional activities and facilities. The funding supports the Fourth Marine Division, the Fourth Marine Aircraft Wing, the Fourth Marine Logistics Group, the Marine Corps Reserve Support Command and supporting units, which together form MARFORRES. Funding enables MARFORRES to meet America's defense strategies while aligning its capabilities with its priorities. Funds maintain the Reserve Force's flexibility and responsiveness in order to deliver a ready and accessible force throughout the full range operations from peace to war.

The FY 2016 OMMCR budget request of \$277.0 million reflects a net increase of \$6.2 million normalized from the FY 2015 funding level. Changes include \$4.2 million in price growth resulting primarily from general inflation (\$3.6 million), civilian labor (\$0.3 million), working capital fund (\$0.4 million), transportation (\$0.1 million), and fuel (\$-0.3 million).

This budget reflects funding requirements to support the Operating Forces and Administration and Servicewide Support budget activities (BA). Funded within the Operating Forces BA are weekend, annual, and individual training for the Reserves to build and maintain operational capacity and support the annual individual augmentation of up to 1,000 Reserve Marines; the purchase and replacement of expense type items authorized by unit training allowances; and the repair of equipment and maintenance of major end items of equipment performed by the Marine Corps Logistics Bases Depot to sustain 100% of the annual requirement. The Administration and Servicewide Support BA 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.

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

(\$ in Millions)

Budget Activity 1: Operating Forces

FY 2014 /1	Price	Program	FY 2015	Price	Program	FY 2016
<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
248.5	4.1	-3.2	249.4	4.0	3.0	256.5

/1 FY 2014 Includes Overseas Contingency Operations Funding

The Operating Forces budget provides funds for the day-to-day cost to train and support the Marine Forces Reserve (MFR). This BA includes funding for materiel readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, training centers, and embarkation materials for training and preparation for mobilization. Additionally, funding supports annual exercise and training participation to prepare individuals and units for deployments and provides resources for equipment and ammunition shipments, essential travel, contract billeting, Maintenance Contact Teams (MCT), inspections, Reserve Health Assessments, Contractor Engineering Technical Services (CETS), equipment calibration, Global Command & Control System (GCCS) technicians, consumables, and equipment replacement/replenishment. Additionally this BA supports Base Operation requirements such as civilian labor support to the Marine Forces Reserve (MarForRes) and Headquarters, Marine Corps (HQMC) and the daily administrative requirements of each command. Lastly, this BA funds facilities sustainment at 79% of the requirement.

The \$3.0 million program growth in this BA supports the replacement, replenishment, and distribution of combat clothing equipment at the various Reserve training centers to update equipment sets rendered obsolete during OIF and OEF operations.

Budget Activity 4: Administration and Servicewide Support

FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
19.3	0.3	1.8	21.4	0.2	-1.0	20.6

The Administration and Servicewide Support BA request provides administrative and logistical support to the Reserve Component. This BA provides supplies and materials for daily operations and equipment purchases as well as civilian personnel, Selected Marine Corps Reserve (SMCR), Inactive Ready Reserve (IRR), and Individual Marine Augments (IMA) support. These resources also support contracted service support such as Defense Finance and Accounting Service (DFAS), Defense Information Systems Agency (DISA) and Technology Service Organization (TSO). Additionally, this BA supports the transportation of Marine Forces Reserves (MarForRes) owned material and supplies by the most economical mode to meet mission demands and expenses associated with developing a proficient military recruiting force and print and broadcast advertising efforts necessary to promote awareness and generate recruiting leads.

The \$-1.0 million program reduction in this BA is associated with reduced support to the Marine Forces Reserve headquarters and our managed reduction of the civilian workforce as part of the Marine Corps comprehensive plan to reduce labor costs while preserving operational readiness.

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Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

09 Jan 2015

Appropriation Summary -----	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total
-----	-----	-----	-----	-----	-----	-----	-----
Department of the Navy							
Operation & Maintenance, MC Reserve	267,821	270,846	10,540	281,386	277,036	3,455	280,491
Total Department of the Navy	267,821	270,846	10,540	281,386	277,036	3,455	280,491
 Total Operation and Maintenance Title	 267,821	 270,846	 10,540	 281,386	 277,036	 3,455	 280,491

UNCLASSIFIED

Department of Defense
FY 2016 President's Budget
Exhibit O-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total	S e c
	-----	-----	-----	-----	-----	-----	-----	-
1107N Operation & Maintenance, MC Reserve								
TOTAL, BA 01: Operating Forces	248,520	249,413	10,540	259,953	256,461	3,455	259,916	
TOTAL, BA 04: Admin & Srvwd Activities	19,301	21,433		21,433	20,575		20,575	
Total Operation & Maintenance, MC Reserve	267,821	270,846	10,540	281,386	277,036	3,455	280,491	
Details:								
Budget Activity 01: Operating Forces								
Expeditionary Forces								
1107N 010 1A1A Operating Forces	91,896	93,093	9,740	102,833	97,631	2,500	100,131	U
1107N 020 1A3A Depot Maintenance	17,581	18,377		18,377	18,254		18,254	U
Total Expeditionary Forces	109,477	111,470	9,740	121,210	115,885	2,500	118,385	
Base Support								
1107N 030 BSM1 Sustainment, Restoration and Modernization	45,517	32,155		32,155	28,653		28,653	U
1107N 040 BSS1 Base Operating Support	93,526	105,788	800	106,588	111,923	955	112,878	U
Total Base Support	139,043	137,943	800	138,743	140,576	955	141,531	
Total, BA 01: Operating Forces	248,520	249,413	10,540	259,953	256,461	3,455	259,916	
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Support								
1107N 050 4A3G Servicewide Transportation	894	914		914	924		924	U
1107N 060 4A4G Administration	7,787	11,831		11,831	10,866		10,866	U
1107N 070 4A6G Recruiting and Advertising	10,620	8,688		8,688	8,785		8,785	U
Total Servicewide Support	19,301	21,433		21,433	20,575		20,575	
Total, BA 04: Admin & Srvwd Activities	19,301	21,433		21,433	20,575		20,575	
Total Operation & Maintenance, MC Reserve	267,821	270,846	10,540	281,386	277,036	3,455	280,491	

O-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 9, 2015 at 13:37:28

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit OP-32 Appropriation Summary of Price and Program Changes

	(\$ in Thousands)						
	FY-14 Prgm Total	FY-15 Price Growth	FY-15 Prgm Growth	FY-15 Prgm Total	FY-16 Price Growth	FY-16 Prgm Growth	FY-16 Prgm Total
=====							
1 Civilian Personnel Compensation							
101 Executive, General and Special Schedules	22,894	229	-583	22,540	275	-417	22,398
111 Disability Compensation	0	0	10	10	0	1	11
[T] 1 Civilian Personnel Compensation	22,894	229	-573	22,550	275	-416	22,409
3 Travel							
308 Travel Of Persons	18,749	300	-4,041	15,008	255	290	15,553
4 WCF Supplies & Materials Purchases							
401 DLA Energy (Fuel Products)	2,189	49	2,740	4,978	-363	401	5,016
411 Army Managed Supplies & Materials	2,192	28	587	2,807	72	-1,158	1,721
413 Marine Corps Supply	3,288	176	-1,130	2,334	122	0	2,456
416 GSA Managed Supplies & Materials	2,216	35	46	2,297	39	0	2,336
417 Local Purchase Managed Supplies & Materia	3,900	62	2,157	6,119	104	244	6,467
424 DLA Material Supply Chain (Weapon Systems	4,734	-114	846	5,466	71	-4	5,533
[T] 4 WCF Supplies & Materials Purchases	18,519	236	5,246	24,001	45	-517	23,529
5 Stock Fund Equipment							
502 Army Fund Equipment	3,155	40	-71	3,124	0	0	3,124
503 Navy Fund Equipment	4,533	243	-13	4,763	49	0	4,812
505 Air Force Fund Equipment	819	-9	54	864	0	0	864
507 GSA Managed Equipment	802	13	-17	798	14	1	813
[T] 5 Stock Fund Equipment	9,309	287	-47	9,549	63	1	9,613
6 Other WCF Purchases (Excl Transportation)							
601 Army Industrial Operations	11,275	352	-10,188	1,439	114	0	1,553
611 Naval Surface Warfare Center	711	20	-731	0	0	148	148
631 Naval Facilities Engineering and Expediti	3,345	24	1,908	5,277	591	-516	5,352
635 Navy Base Support (NAVFEC: Other Support	2,065	-21	1,851	3,895	-337	-71	3,487
640 Marine Corps Depot Maintenance	7,801	252	13,695	21,748	501	-805	21,444
647 DISA Enterprise Computing Centers	1,751	-13	-1,738	0	0	527	527
661 Air Force Consolidated Sustainment Activi	396	-12	-384	0	0	12	12
671 DISN Subscription Services (DSS)	0	0	527	527	-49	-478	0
694 DFAS Financial Operations (Marine Corps)	1,095	27	829	1,951	-74	119	1,996
[T] 6 Other WCF Purchases (Excl Transportation)	28,439	629	5,769	34,837	746	-1,064	34,519
7 Transportation							
771 Commercial Transportation	10,046	160	-3,221	6,985	119	1,683	8,787

Exhibit OP-32 Summary of Price and Program Change
(Page 1 of 2)

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit OP-32 Appropriation Summary of Price and Program Changes

	(\$ in Thousands)						
	FY-14 Prgm Total	FY-15 Price Growth	FY-15 Prgm Growth	FY-15 Prgm Total	FY-16 Price Growth	FY-16 Prgm Growth	FY-16 Prgm Total
=====							
9 Other Purchases							
912 Rental Payments to GSA (SLUC)	472	7	2,371	2,850	49	-38	2,861
ICCGRP = 9 (cont.)							
913 Purchased Utilities (Non-Fund)	8,064	129	7,640	15,833	269	-344	15,758
914 Purchased Communications (Non-Fund)	7,173	116	-2,398	4,891	83	1,718	6,692
915 Rents (Non-GSA)	122	2	406	530	9	-34	505
917 Postal Services (U.S.P.S)	79	1	243	323	6	-24	305
920 Supplies & Materials (Non-Fund)	9,529	152	1,087	10,768	185	597	11,550
921 Printing & Reproduction	5,952	95	-1,896	4,151	71	-28	4,194
922 Equipment Maintenance By Contract	17,300	277	301	17,878	304	1,509	19,691
923 Facility Sustainment, Restoration, and Mo	51,872	831	341	53,044	902	-14,821	39,125
925 Equipment Purchases (Non-Fund)	7,004	112	-730	6,386	109	3,410	9,905
930 Other Depot Maintenance (Non-Fund)	1,814	29	-1,843	0	0	99	99
932 Management & Professional Support Service	1,326	21	4	1,351	23	-233	1,141
934 Engineering & Technical Services	1,442	23	-342	1,123	19	416	1,558
957 Land and Structures	11,621	186	-11,807	0	0	10,627	10,627
964 Subsistence and Support of Persons	5,049	80	2,029	7,158	121	-522	6,757
987 Other Intra-Government Purchases	27,471	440	1,492	29,403	500	-261	29,642
989 Other Services	3,575	57	-1,405	2,227	36	-47	2,216
[T] 9 Other Purchases	159,865	2,558	-4,507	157,916	2,686	2,024	162,626
9999 Total	267,821	4,399	-1,374	270,846	4,189	2,001	277,036

Department of the Navy
FY 2016 President's Budget
Operation and Maintenance, Marine Corps Reserve
Exhibit PB-31R Personnel Summary

	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	Change FY 2015/FY 2016
<u>Reserve Drill Strength (E/S)(Total)</u>	<u>37,190</u>	<u>36,714</u>	<u>36,639</u>	<u>-75</u>
Officer	3,857	4,004	4,035	31
Enlisted	33,333	32,710	32,604	-106
 <u>Reservists on Full Time Active Duty (E/S)(Total)</u>	 <u>2,260</u>	 <u>2,261</u>	 <u>2,261</u>	 <u>0</u>
Officer	351	351	351	0
Enlisted	1,909	1,910	1,910	0
 <u>Civilian ES (Total)</u>	 <u>277</u>	 <u>263</u>	 <u>261</u>	 <u>-2</u>
U.S. Direct Hire	277	263	261	-2
Foreign National Direct Hire				
Total Direct Hire	277	263	261	-2
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	0	2	2	0
Additional Military Technicians Assigned to USSOCOM				
 <u>Reserve Drill Strength (A/S)(Total)</u>	 <u>37,433</u>	 <u>36,801</u>	 <u>36,627</u>	 <u>-174</u>
Officer	3,865	3,946	4,028	82
Enlisted	33,568	32,854	32,599	-256
 <u>Reservists on Full Time Active Duty (A/S)(Total)</u>	 <u>2,234</u>	 <u>2,254</u>	 <u>2,251</u>	 <u>-4</u>
Officer	349	351	350	-1
Enlisted	1,885	1,903	1,900	-3
 <u>Civilian FTE (Total)</u>	 <u>270</u>	 <u>263</u>	 <u>261</u>	 <u>-2</u>
U.S. Direct Hire	270	263	261	-2
Foreign National Direct Hire				
Total Direct Hire	270	263	261	-2
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				

Exhibit PB-31R Personnel Summary

Department of the Navy
FY 2016 President's Budget
Operation and Maintenance, Marine Corps Reserve
Exhibit PB-31R Personnel Summary

	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	Change FY 2015/FY 2016
(Reimbursable Civilians Included Above (Memo)) Additional Military Technicians Assigned to USSOCOM	0	2	2	0
<u>*Contractor FTEs (Total)</u>	<u>438</u>	<u>439</u>	<u>364</u>	<u>-75</u>

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit PB-31D Summary of Increases and Decreases

(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2015 President's Budget Request	247,149	0	0	21,433	268,582
Congressional Adjustment (Distributed)					
Program Increase(BSM1)	2,923	0	0	0	2,923
Congressional Adjustment (Undistributed)					
O&M and IT budget justification inconsistencies(BSS1)	-659	0	0	0	-659
Title IX Overseas Contingency Operations Funding, FY 2015					
PPBS Baseline - PB15(Multiple)	10,540	0	0	0	10,540
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-10,540	0	0	0	-10,540
FY 2015 Current Estimate	249,413	0	0	21,433	270,846
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2014	249,413	0	0	21,433	270,846
Price Change	4,002	0	0	187	4,189
Total Program Change 2016	0	0	0	0	0
FY 2016 Transfers In					
Civilian Personnel(4A4G)	0	0	0	178	178
FY 2016 Transfers Out					
Civilian Personnel(BSS1)	-178	0	0	0	-178
Transfer Out(1A1A)	-222	0	0	0	-222
One-Time FY 2016 Costs (+)					
Civilian Personnel - One Additional Work Day(Multiple)	69	0	0	18	87
Program Growth in FY 2016					
Civilian Personnel - FERS(Multiple)	76	0	0	22	98
Defense Finance and Accounting Service (DFAS)(4A4G)	0	0	0	45	45
Program Increase(Multiple)	27,804	0	0	0	27,804
One-Time FY 2015 Costs (-)					
FY 2015 One Time Congressional Adjustment(BSM1)	-2,923	0	0	0	-2,923
Program Decreases in FY 2016					
Civilian Personnel - Civilian Staffing Reduction(4A4G)	0	0	0	-552	-552
Civilian Personnel - FY 2015 Execution(1A1A)	-50	0	0	0	-50
IT Budget Decrease(1A1A)	-347	0	0	0	-347
Program Decrease(Multiple)	-21,183	0	0	-756	-21,939
FY 2016 Budget Request	256,461	0	0	20,575	277,036

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Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

I. Description of Operations Financed:

This sub-activity group provides funds for the day-to-day cost to train and support the Marine Forces Reserve (MFR). 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 embarkation materials for training and preparation for mobilization. Operating Forces provide funding for annual exercise training in preparation for deployments such as Desert Fire Exercises, the Weapons and Tactics Instructor Course (WTI), and mountain warfare training. It also provides resources for equipment and ammunition shipments, essential travel, contract billeting, Maintenance Contact Teams (MCT), inspections, higher headquarters directed travel, recurring services such as Reserve Health Assessments, Contractor Engineering Technical Services (CETS), equipment calibration, Global Command & Control System (GCCS) technicians, gas mask inserts, consumables, reproduction and equipment replacement/replenishment.

II. Force Structure Summary:

This sub-activity group funds the daily operating costs incurred in sustaining Marine Forces Reserve (MFR) units, Fourth Marine Division, Fourth Marine Aircraft Wing, Fourth Marine Logistics Group, Fourth Force Headquarters Group, and Headquarters Battalion to accomplish the MFR mission of providing trained units to selectively augment the active forces.

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

III. Financial Summary (\$ in Thousands):

		FY 2015				
A. <u>Sub-Activity Group Total</u>	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Operating Forces	91,896	93,093	93,093	100.00	93,093	97,631
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2015/2015</u>		<u>FY 2015/2016</u>
Baseline Funding				93,093		93,093
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				93,093		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				93,093		0
Reprogrammings				0		0
Price Change				0		1,230
Functional Transfers				0		-222
Program Changes				0		3,530
Current Estimate				93,093		97,631

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request		93,093
1) Fact-of-Life Changes		0
FY 2015 Current Estimate		93,093
Price Change		1,230
2) ICC Realignment		0
i) DISN ICC Realignment. Realigns funding for the Defense Information Switch Network (DISN) from ICC 671 to ICC 647 to comply with OMB Circular A-11 Object Classification criteria. (Baseline \$93,093)	0	
3) Transfers		-222
a) Transfers Out		-222
i) Transfer out. Saber Anti-Armor Weapons Systems. Transfer from OMMCR Operating Forces (1A1A) to OMMC Field Logistics (1A2A) supports procurement of replacement Lithium-ion battery box and other upgrades for the M41A4 Saber system. Transfer supports joint development and qualification for future laser marking/designation as well as contractor logistics support that provides sustainment services for equipment rotation and refurbishment. (Baseline \$218)	-222	
4) Program Increases		11,575
a) One-Time FY 2016 Costs		14
i) Civilian Personnel – One Additional Work Day. Increased funding reflects one additional work day in FY16. (Baseline \$3,612)	14	
b) Program Growth in FY 2016		11,561
i) Marine Reserve Forces. Increase supports the replacement/replenishment and distribution of Individual Combat Clothing Equipment (ICCE) and disposal of obsolete ICCE at 165 reserve training centers across the nation. By maintaining these items at the Marine Forces Reserve central warehousing and distribution point, the Marine Corps is able to issue ICCE within deadlines by shipping equipment to deploying units in support of the Future Force Posture Plan. (Baseline \$27,468)	11,576	
ii) Civilian Personnel. Increase funds the employer's cost share of the Federal Employees Retirement System (FERS). Reflects increased benefit amount paid by the government for FERS employees in FY16. (Baseline \$3,612)	16	
5) Program Decreases		-8,045
a) Program Decreases in FY 2016		-8,045
i) Civilian Personnel – FY 2015 Execution. Decrease reflects an updated estimate of the line item civilian personnel average workyear cost based on prior year execution and the Marine Corps comprehensive workforce plan. (Baseline \$3,612)	-50	
ii) Clothing and Flame Resistant Organizational Gear. Decrease defers the purchase of items such as Tropical Weight Marine Corps Combat Utility Uniform (MCCUU) and the maintenance of Marine Corps hubs, dies and standards for rank insignia, and medals or devices through the Army's Institute of Heraldry. (Baseline \$296)	-300	
iii) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Modeled Meteorological Manager (-\$9), Manpower	-347	

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Operations Systems (-\$184), Marine Corps Total Force System-Manpower (-\$1,948), and Marine Corps Total Force System-Pay (+\$1,794) are contained in the Fiscal Year (FY) 2016 IT President's Budget Request exhibit. (Baseline \$93,093)		
iv) Family of Field Medical Equipment. Decrease defers the purchase of the new Field Anesthesia System and modernization of the Joint Biological Agent Identification and Diagnosis System (JBAIDS). (Baseline \$1,586)	-584	
v) Cold Weather and Mountaineering. Decrease defers the purchase of new cold weather clothing and equipment. (Baseline \$2,972)	-3,011	
vi) Ballistic Protection Systems. Decrease defers the purchase of items such as Modular Scalable Vests and Enhanced Capability Small Arms Protection Inserts (ECSAPI). (Baseline \$3,784)	-3,784	
FY 2016 Budget Request		97,631

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FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

IV. Performance Criteria and Evaluation Summary:

Activity: Operating Forces (Reserves) provides training and equipment maintenance funds to Marine Corps Force Commanders in order to provide combat ready forces to meet required global demands as determined by the Global Combatant Commanders.

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

MEASURES

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

Total Operating Forces Funding. The Operating Forces 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.

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

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

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

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

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

DEPLOYABLE DAYS

Reserve Forces: (1A1A)

	FY 2014	FY 2015	FY 2016
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Total 1A1A Operating Forces Funds (\$M)*	\$80.8	\$93.1	\$97.6
	\$62.2	\$77.3	\$90.0
Part 1: Direct funding associated for Equipment Maintenance and Training (\$M)			
Part 2: Indirect funding (\$M)	\$18.6	\$15.8	\$7.6
Part 1 % / Part 2 %	77%/23%	83%/17%	92%/8%
Reported Deployable Days	19,593	19,593	18,630
Cost Per Deployable Day (\$K)	\$4.12	\$4.75	\$5.24
Total Possible Deployable Days	22,265	22,265	21,170
Percentage Goal	88%	88%	88%

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

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

The increase in direct funding in relation to indirect funding is associated with the growth in Marine Forces Reserve and decreases in indirect programs such as Ballistic Protection Systems, Cold Weather and Mountaineering, and Clothing and Flame Resistant Organizational Gear.

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

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/FY 2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,866</u>	<u>1,863</u>	<u>1,893</u>	<u>30</u>
Officer	197	194	198	4
Enlisted	1,669	1,669	1,695	26
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>33,271</u>	<u>33,161</u>	<u>32,898</u>	<u>-263</u>
Officer	2,688	2,701	2,706	5
Enlisted	30,583	30,460	30,192	-268
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,865</u>	<u>1,865</u>	<u>1,878</u>	<u>13</u>
Officer	197	196	196	0
Enlisted	1,668	1,669	1,682	13
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>33,432</u>	<u>33,217</u>	<u>33,030</u>	<u>-187</u>
Officer	2,642	2,695	2,704	9
Enlisted	30,790	30,522	30,326	-196
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>36</u>	<u>38</u>	<u>38</u>	<u>0</u>
Direct Hire, U.S.	36	38	38	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	36	38	38	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	93	95	96	1
<u>Contractor FTEs (Total) *</u>	<u>100</u>	<u>105</u>	<u>103</u>	<u>-2</u>

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

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

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,360	0	34	218	3,612	0	44	-20	3,636
300 Travel									
308 Travel Of Persons	15,091	0	241	-3,313	12,019	0	204	222	12,445
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,862	0	41	2,750	4,653	0	-340	360	4,673
411 Army Managed Supplies and Materials	2,192	0	28	587	2,807	0	72	-1,158	1,721
413 Marine Corps Supply	3,288	0	176	-1,130	2,334	0	122	0	2,456
416 GSA Managed Supplies and Materials	2,216	0	35	46	2,297	0	39	0	2,336
417 Local Purchase Managed Supplies and Materials	3,900	0	62	2,157	6,119	0	104	244	6,467
424 DLA Material Supply Chain (Weapon Systems)	4,734	0	-114	846	5,466	0	71	-4	5,533
500 Stock Fund Equipment									
502 Army Fund Equipment	3,155	0	40	-71	3,124	0	0	0	3,124
503 Navy Fund Equipment	4,533	0	243	-13	4,763	0	49	0	4,812
505 Air Force Fund Equipment	819	0	-9	54	864	0	0	0	864
507 GSA Managed Equipment	357	0	6	-10	353	0	6	1	360
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	1,383	0	43	13	1,439	0	114	0	1,553
640 Marine Corps Depot Maintenance	3,033	0	98	240	3,371	0	78	0	3,449
647 DISA Enterprise Computing Centers	1,751	0	-13	-1,738	0	0	0	85	85
671 DISN Subscription Services (DSS)	0	0	0	93	93	0	-9	-84	0
700 Transportation									
771 Commercial Transportation	9,152	0	146	-3,227	6,071	0	103	1,689	7,863
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	150	0	2	2,349	2,501	0	43	0	2,544
920 Supplies and Materials (Non-Fund)	6,090	0	97	-1,052	5,135	0	87	-381	4,841
921 Printing and Reproduction	519	0	8	105	632	0	11	0	643
922 Equipment Maintenance By Contract	14,112	0	226	1,143	15,481	0	263	-15	15,729
923 Facility Sustainment, Restoration, and Modernization by Contract	1,219	0	20	-32	1,207	0	21	0	1,228
925 Equipment Purchases (Non-Fund)	5,441	0	87	-117	5,411	0	92	2,665	8,168
932 Management and Professional Support Services	202	0	3	32	237	0	4	-234	7
964 Subsistence and Support of Persons	1,959	0	31	93	2,083	0	35	0	2,118
989 Other Services	1,378	0	22	-379	1,021	0	17	-62	976
TOTAL 1A1A Operating Forces	91,896	0	1,553	-356	93,093	0	1,230	3,308	97,631

Note: FY15 amounts reflected in ICCs 647 and 671 will be adjusted during FY15 actuals to align with the FY14 and FY16 ICC realignments.

Exhibit OP-5, 1A1A
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Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2015				
A. <u>Sub-Activity Group Total</u>	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Depot Maintenance	17,581	18,377	18,377	100.00	18,377	18,254
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2015/2015</u>		<u>FY 2015/2016</u>
Baseline Funding				18,377		18,377
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				18,377		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				18,377		0
Reprogrammings				0		0
Price Change				0		423
Functional Transfers				0		0
Program Changes				0		-546
Current Estimate				18,377		18,254

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request		18,377
FY 2015 Current Estimate		18,377
Price Change		423
1) Program Increases		11,833
a) Program Growth in FY 2016		11,833
i) Combat Vehicles. Funds finance repair requirements for the following equipment: Amphibious Assault Vehicle (AAV), Personnel (6); Tank, Combat, Full-Track, 120MM Gun (2); Light Armored Vehicle (LAV), Light Assault, 25MM (3). (Baseline \$3,050)	8,726	
ii) Ordnance Weapons and Munitions. Funds finance repair requirements for the following equipment: High Mobility Artillery Rocket System (HIMARS) (1); Howitzer, Lightweight, Towed, 155MM (3); Machine Gun, LT, Squad, Automatic Weapon (50); Mini Thermal Imager (MTI) (10); Circle, Aiming (10); Scout Sniper Day Scope (SSDS) (16); Rifle Combat Optic-M4 (25); Collimator, Infinity Aiming, Reference (5); Illuminator, Integra (50); Carbine, Close Quarters Battle Weapon (CQBW), 5.56MM (15); Carbine, Modular Weapon System (MWS), 5.56MM (10); Squad Day Optic (SDO) (40). (Baseline \$2,776)	1,159	
iii) Electronics and Communications Systems. Funds finance repair requirements for the following equipment: Terminal, Radio, Troposcatter, Digital (1); Shelter, 20FT, Rigid, Maintenance Complex (2); Navigation Set, Satellite Signals, AN/PSN-13 DAGR (20). (Baseline \$2,342)	912	
iv) Construction Equipment. Funds finance repair requirements for the following equipment: Launcher, Clearance (6); Kit, Launch, Line Charge Trailer Mounted (5); Bucket, Multi-Purpose (3); Diver Propulsion D 4500-100 (5). (Baseline \$2,693)	861	
v) Missiles. Funds finance repair requirements for the following equipment: Equipment Set, Night Vision (0). (Baseline \$499)	167	
vi) Automotive Equipment. Funds finance repair requirements for the following equipment: Trailer, Tank, Water, 400 GAL, 1 1/2T, 2-Wheel (2). (Baseline \$7,017)	8	
2) Program Decreases		-12,379
a) Program Decreases in FY 2016		-12,379
i) Missiles. Decrease reflects a reduction in repair requirements for the following equipment: Launcher, Tubular, Guided Missile (GM), Tow Weapon System (-24). (Baseline \$499)	-207	
ii) Ordnance Weapons and Munitions. Decrease reflects a reduction in repair requirements for the following equipment: Machine Gun, .50 Caliber, Browning, HB Flexible (2); M16A4 Close Quarters Battle Weapon (CQBW), Rifle, 5.56MM (-526). (Baseline \$2,776)	-369	
iii) Electronics and Communication Systems. Decrease reflects a reduction in repair requirements for the following equipment: Shelter, 10FT, Electro Magnetic Interference (EMI), Maintenance Complex (-5); Tactical Satellite Communications, Transportable (SMART-T) (-3). (Baseline \$2,342)	-950	
iv) Combat Vehicles. Decrease reflects a reduction in repair requirements for the following equipment: Light Armored Vehicle (LAV), Command and Control (-2). (Baseline \$3,050)	-1,198	

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
v) Construction Equipment. Decrease reflects a reduction in repair requirements for the following equipment: Pump Module, Water (-1); Storage Tank Module, Fuel (SIXCON) (-2); Storage Tank Module, Water (SIXCON) (-2); Generator Set, 3KW, 60HZ, Skid Mounted (-4); Extinguisher, Fire, Dry Chemical, Self-Contained (-1); Air Mobile Crane, RT, Hydraulic, LT (SLEP) (-1); Roller, Compactor, Vibratory, Self-Propelled (-1); Shop Equipment, General Purpose, Common #30 (-1); Truck, Forklift, Variable Reach (-9); Container Handler, RT, Kalmar (-2). (Baseline \$2,693)	-2,560	
vi) Automotive Equipment. Decrease reflects a reduction in repair requirements for the following equipment: Chassis, Trailer, General Purpose, 3 1/2T, 2-Wheel (-4); Truck, Ambulance, Soft Top (-1); High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), M997 Field Ambulance (-1); Truck, Fire Fighting, Aircraft and Structure (-1); High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Tow Carrier, with Supplemental Armor, 2 1/4T (-2); Truck, RTAA, Extra Large Wheelbase, Cargo, 7T, without Winch (-4); Truck, Cargo, 7T (-4); High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Expanded Capacity, ENH Armor (-7); High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Expanded Capacity, Armament Carrier, M1151 (-21); Medium Tactical Vehicle Replacement (MTVR), Armored, Cargo, 7T without Winch, Non-Reducible (AMK23) (-20). (Baseline \$7,017)	-7,095	
FY 2016 Budget Request		18,254

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FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance - Fleet

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

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, constructive equipment, electronics/communications systems, missiles, and ordnance/weapons/munitions. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

	FY 2014						FY 2015					FY 2016	
	Baseline Actuals		Total Actuals		Total Completions		Budget		Estimated Inductions	Carry-Fwd		Budget	
<u>Type of Maintenance</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>Qty</u>	<u>(\$ in M)</u>
COMBAT VEHICLES	22	\$3.09	22	\$3.09	12	15	5	\$3.05	5	\$3.05	7	14	\$10.65
MISSILES	199	\$6.59	154	\$5.10	0	126	48	\$0.50	48	\$0.50	28	24	\$0.47
ORDNANCE WEAPONS & MUNITIONS	5,323	\$4.14	4,532	\$3.44	41	4,198	577	\$2.78	577	\$2.78	334	288	\$3.63
ELECTRONICS & COMMS SYSTEMS	708	\$2.29	568	\$2.64	17	524	13	\$2.34	13	\$2.34	44	28	\$2.36
CONSTRUCTION EQUIPMENT	44	\$0.85	44	\$0.85	41	39	27	\$2.69	27	\$2.69	5	22	\$1.05
AUTOMOTIVE EQUIPMENT	20	\$0.62	20	\$0.62	1	13	69	\$7.02	69	\$7.02	7	6	\$0.09
DEPOT MAINTENANCE TOTAL ¹	6,316	\$17.58	5,340	\$15.74	112	4,915	739	\$18.38	739	\$18.38	425	382	\$18.25

Notes:

¹ Totals may not add due to rounding.

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/FY 2016</u>
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There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	10	0	1	1
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	FY 2016 Est.	
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	9,892	0	309	-10,201	0	0	0	0	
611 Naval Surface Warfare Center	711	0	20	-731	0	0	0	148	
640 Marine Corps Depot Maintenance	4,768	0	154	13,455	18,377	0	423	-805	
661 Air Force Consolidated Sustainment Activity Group	396	0	-12	-384	0	0	0	12	
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	1,814	0	29	-1,843	0	0	0	99	
TOTAL 1A3A Depot Maintenance	17,581	0	500	296	18,377	0	423	-546	

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Marine Forces Reserve (MarForRes).

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled assessments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar work.

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

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

Funding supports assessments that identify and prioritize energy (includes water) reduction opportunities and implement energy conservation measures (ECMs) to improve efficiency and reduce costs associated with the use of electricity, natural gas, heating fuels, and potable water necessary to operate Marine Corps Reserves facilities.

II. Force Structure Summary:

This sub-activity funds FSRM functions for Marine Forces Reserve, Headquarters Battalion, New Orleans, LA, and 189 sites.

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

III. Financial Summary (\$ in Thousands):

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Sustainment, Restoration and Modernization	45,517	29,232	32,155	110.00	32,155	28,653

B. Reconciliation Summary

	Change FY 2015/2015	Change FY 2015/2016
Baseline Funding	29,232	32,155
Congressional Adjustments (Distributed)	2,923	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	32,155	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	32,155	0
Reprogrammings	0	0
Price Change	0	546
Functional Transfers	0	0
Program Changes	0	-4,048
Current Estimate	32,155	28,653

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2015 President's Budget Request		29,232
1) Congressional Adjustments		2,923
a) Distributed Adjustments		2,923
i) Program Increase	2,923	
2) Fact-of-Life Changes		0
FY 2015 Current Estimate		32,155
Price Change		546
3) ICC Realignment		0
i) Land and Structures ICC Realignment. Realigns funding for restoration, modernization, and demolition projects from ICC 923 to ICC 957 to comply with OMB Circular A-11 Object Classification criteria. (Baseline \$29,232)	0	
4) Program Decreases		-4,048
a) One-Time FY 2015 Costs		-2,923
i) FY 2015 One Time Congressional Adjustment. Baseline Adjustment for Prior Year One Time Congressional Increases. (Baseline \$21,735)	-2,923	
b) Program Decreases in FY 2016		-1,125
i) Facilities Sustainment. Decrease maintains facilities sustainment at 79% of the Department of Defense recommended sustainment model. (Baseline \$21,735)	-1,125	
FY 2016 Budget Request		28,653

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

SUSTAINMENT, RESTORATION, & MODERNIZATION
(\$000's)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Sustainment	\$22,434	\$21,735	\$18,026
Restoration and Modernization	<u>\$23,083</u>	<u>\$10,420</u>	<u>\$10,627</u>
Total	\$45,517	\$32,155	\$28,653
 Sustainment Requirement Reserve	 \$23,479	 \$25,251	 \$22,820
 Sustainment Funding Reserve	 <u>\$22,434</u>	 <u>\$21,735</u>	 <u>\$18,026</u>
Total Sustainment Funding	\$22,434	\$21,735	\$18,026
 Total Sustainment Percent Funded	 96%	 86%	 79%
Needed to reach 100% funded	\$1,045	\$3,516	\$4,794
Needed to reach 95% funded	\$0	\$2,253	\$3,653
 O&MMCR funded Restoration & Modernization	 \$23,083	 \$10,420	 10,627
MILCONR funded Restoration & Modernization	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Restoration & Modernization Funding	\$23,083	\$10,420	\$10,627

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/FY 2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>33</u>	<u>28</u>	<u>26</u>	<u>-2</u>
Officer	11	11	11	0
Enlisted	22	17	15	-2
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>43</u>	<u>31</u>	<u>27</u>	<u>-4</u>
Officer	10	11	11	0
Enlisted	33	20	16	-4
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>179</u>	<u>167</u>	<u>91</u>	<u>-76</u>

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

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
923 Facility Sustainment, Restoration, and Modernization by Contract	33,601	0	538	-2,299	31,840	0	541	-14,649	17,732
925 Equipment Purchases (Non-Fund)	295	0	5	15	315	0	5	-26	294
957 Land and Structures	11,621	0	186	-11,807	0	0	0	10,627	10,627
TOTAL BSM1 Sustainment, Restoration and Modernization	45,517	0	729	-14,091	32,155	0	546	-4,048	28,653

Note: FY15 amounts reflected in ICC 923 and 957 will be adjusted during FY15 Actuals to align with the FY14 and FY16 ICC realignments.

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operations Support funding finances base support, administrative services, and civilian labor. Additionally, funding is provided for civilian personnel assigned to Marine Forces Reserve (MarForRes) and Headquarters, Marine Corps (HQMC). Base Operating Support (BOS) enables activities associated with supporting the Marine Corps' most valuable assets - the individual Marine and family members. The following activities identify the three major functional areas of the Reserve component's BOS operations:

1. Operating Forces Support

Operating Forces Support encompasses operations and training support activities that enable mission ready launch recovery and reset platforms for combat readiness. Training support includes range management, simulation support, and airfield operations.

2. Warrior and Family Support

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

3. Command Support

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

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

II. Force Structure Summary:

Funding supports operations for Marine Forces Reserve, Headquarters Battalion, New Orleans, LA, and 189 sites.

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

		FY 2015				
A. <u>Sub-Activity Group Total</u>	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Base Operating Support	93,526	106,447	105,788	99.38	105,788	111,923

B. Reconciliation Summary

	Change FY 2015/2015	Change FY 2015/2016
Baseline Funding	106,447	105,788
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-659	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	105,788	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	800	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-800	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	105,788	0
Reprogrammings	0	0
Price Change	0	1,804
Functional Transfers	0	-178
Program Changes	0	4,509
Current Estimate	105,788	111,923

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request		106,447
1) Congressional Adjustments		-659
a) Undistributed Adjustments		-659
i) O&M and IT budget justification inconsistencies	-659	
2) War-Related and Disaster Supplemental Appropriations		800
a) Title IX Overseas Contingency Operations Funding, FY 2015		800
i) PPBS Baseline - PB15	800	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-800
FY 2015 Current Estimate		105,788
Price Change		1,804
4) Transfers		-178
a) Transfers Out		-178
i) Civilian Personnel. Transfer of civilian personnel funding from BSS1 to 4A4G to better align budgeted resources to execution. (Baseline \$14,075)	-178	
5) Program Increases		5,813
a) One-Time FY 2016 Costs		55
i) Civilian Personnel - One Additional Work Day. Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$14,075)	55	
b) Program Growth in FY 2016		5,758
i) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justification for Information Management (-\$4.7); Installation Management (+10.7); and Next Generation Enterprise Network (\$.4) are contained in the Fiscal Year (FY) 2016 IT President's Budget Request Exhibit. (Baseline \$111,923)	5,697	
ii) Civilian Personnel. Increase to fund the employers cost share of the Federal Employees Retirement System (FERS). Reflects increased benefit amount paid by the government for FERS employees in FY16. (Baseline \$14,075)	60	
iii) Civilian Personnel. Federal Employee's Act (FECA) surcharge. Additional administrative charge required by the Department of Labor. (Baseline \$14,075)	1	
6) Program Decreases		-1,304
a) Program Decreases in FY 2016		-1,304
i) Base Support. The net decrease reflects changes in custodial, ground maintenance and other base services. (Baseline \$ 111,923)	-1,304	
FY 2016 Budget Request		111,923

Exhibit OP-5, BSS1
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Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

<u>BASE OPERATING SUPPORT</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
A. Administration (\$000)	\$21,690	\$24,248	\$28,120
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	79	76	76
Number of Bases, Total	189	189	189
Population Served, Total	39,450	38,975	38,900
 B. Other Morale, Welfare and Recreation (\$000)	 \$8,799	 \$8,077	 \$7,329
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	2	1	1
Population Served, Total	39,450	38,975	38,900
 C. Other Base Services (\$000)	 \$40,821	 \$44,958	 \$46,954
Military Personnel Average Strength	3,189	3,189	3,189
Civilian Personnel FTEs	80	75	75
Number of Motor Vehicles, Total	642	642	642
(Owned)	187	187	187
(Leased)	455	455	455
 D. Other Personnel Support (\$000)	 \$4,509	 \$4,129	 \$5,212
 E. Other Engineering Support (\$000)	 \$1,442	 \$1,123	 \$1,558
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

F. Operation of Utilities (\$000)	\$8,064	\$15,833	\$15,758
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	59,366	61,649	64,022
Heating (MBTU)	75,856	81,889	85,042
Water, Plants & Systems (000 gals)	111,938	114,243	116,596
Sewage & Waste Systems (000 gals)	47,216	49,032	50,920
Air Conditioning and Refrigeration (Ton)	278	289	301
G. Environmental Services (\$000)	\$8,202	\$7,420	\$6,992
Civilian Personnel FTEs	3	4	4
H. Child and Youth Development Programs (\$000)			
No. of Child Development Centers (CDC)	0	0	0
No. of Family Child Care (FCC) Homes	0	0	0
Total Number of Children Receiving Care (CDC/FCC)	0	0	0
Percent of Eligible Children Receiving Care(USMC wide)	0%	0%	0%
No. of Children on Waiting List (Unmet only)	0	0	0
Total Military Child Population (Infant to 12 yrs)	0	0	0
No. of Youth Facilities	0	0	0
Total Military Child Population (6-18 years)	0	0	0
Youth Population Serviced (Grades 1-12)	0	0	0
No. of School Age Care (SAC) Facilities	0	0	0
Total Number of Children Receiving Care (SAC)	0	0	0
Total O&MMCR Funding (\$000)	\$93,526	\$105,788	\$111,923
Civilian Personnel FTEs	156	156	156

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

<u>V. Personnel Summary:</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/FY 2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>26</u>	<u>37</u>	<u>37</u>	<u>0</u>
Officer	0	11	11	0
Enlisted	26	26	26	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>552</u>	<u>517</u>	<u>490</u>	<u>-27</u>
Officer	264	257	256	-1
Enlisted	288	260	234	-26
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>26</u>	<u>32</u>	<u>37</u>	<u>5</u>
Officer	0	6	11	5
Enlisted	26	26	26	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>566</u>	<u>535</u>	<u>504</u>	<u>-31</u>
Officer	249	261	257	-4
Enlisted	317	274	247	-27
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>156</u>	<u>156</u>	<u>156</u>	<u>0</u>
Direct Hire, U.S.	156	156	156	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	156	156	156	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	91	90	91	1
<u>Contractor FTEs (Total) *</u>	<u>131</u>	<u>133</u>	<u>142</u>	<u>9</u>

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

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	14,169	0	142	-246	14,065	0	172	-63	14,174
111 Disability Compensation	0	0	0	10	10	0	0	1	11
300 Travel									
308 Travel Of Persons	2,870	0	46	-806	2,110	0	36	81	2,227
400 WCF Supplies									
401 DLA Energy (Fuel Products)	327	0	8	-10	325	0	-23	41	343
500 Stock Fund Equipment									
507 GSA Managed Equipment	445	0	7	-7	445	0	8	0	453
600 Other WCF Purchases (Excl Transportation)									
631 Naval Facilities Engineering and Expeditionary Warfare Center	3,345	0	24	1,908	5,277	0	591	-516	5,352
635 Navy Base Support (NAVFEC: Other Support Services)	2,065	0	-21	1,851	3,895	0	-337	-71	3,487
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	8,064	0	129	7,640	15,833	0	269	-344	15,758
914 Purchased Communications (Non-Fund)	6,660	0	107	-2,584	4,183	0	71	1,755	6,009
917 Postal Services (U.S.P.S)	55	0	1	-17	39	0	1	9	49
920 Supplies and Materials (Non-Fund)	2,668	0	43	2,332	5,043	0	88	989	6,120
921 Printing and Reproduction	122	0	2	14	138	0	2	-1	139
922 Equipment Maintenance By Contract	3,125	0	50	-849	2,326	0	40	1,531	3,897
923 Facility Sustainment, Restoration, and Modernization by Contract	17,052	0	273	2,672	19,997	0	340	-172	20,165
925 Equipment Purchases (Non-Fund)	1,125	0	18	-1,028	115	0	2	930	1,047
932 Management and Professional Support Services	1,124	0	18	-28	1,114	0	19	1	1,134
934 Engineering and Technical Services	1,442	0	23	-342	1,123	0	19	416	1,558
987 Other Intra-Government Purchases	27,003	0	432	1,570	29,005	0	493	-250	29,248
989 Other Services	1,866	0	30	-1,151	745	0	13	-6	752
TOTAL BSS1 Base Operating Support	93,527	0	1,332	10,929	105,788	0	1,804	4,331	111,923

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

This sub-activity group finances the transportation of Marine Forces Reserves (MarForRes) owned material and supplies by the most economical mode that meets Department of Defense Uniform Materiel Movement and Issue Priority Systems in-transit time standards. All resources within this program finance commercial transportation carrier services.

This program finances all costs related to Second Destination Transportation (SDT) of items supporting MarForRes units, sites and individuals within the Continental United States, as well as overseas locations. Commercial Carriers are the mode of shipment for commodities of midsized and small package delivery.

II. Force Structure Summary:

The Servicewide Transportation program provides Second Destination Transportation (SDT) requirements for movement of supplies and materials to support Marine Forces Reserve's mission.

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

		FY 2015				
A. <u>Sub-Activity Group Total</u>	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Servicewide Transportation	894	914	914	100.00	914	924

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2015/2015</u>	<u>FY 2015/2016</u>
Baseline Funding	914	914
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	914	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	914	0
Reprogrammings	0	0
Price Change	0	16
Functional Transfers	0	0
Program Changes	0	-6
Current Estimate	914	924

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2015 President's Budget Request		914
FY 2015 Current Estimate		914
Price Change		16
1) Program Decreases		-6
a) Program Decreases in FY 2016		-6
i) Transportation of Things. Provides Second Destination Transportation requirements to the Marine Forces Reserves. (Baseline \$914)	-6	
FY 2016 Budget Request		924

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

Servicewide Transportation

	<u>FY 2014</u> (\$ in 000)	<u>FY 2015</u> (\$ in 000)	<u>FY 2016</u> (\$ in 000)
Second Destination Transportation (by Mode of Shipment):			
Commercial:	\$894	\$914	\$924
Total Second Destination Transportation	\$894	\$914	\$924

V. Personnel Summary:

<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
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There are no military or civilian personnel associated with this sub-activity group.

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

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
700 Transportation									
771 Commercial Transportation	894	0	14	6	914	0	16	-6	924
TOTAL 4A3G Servicewide Transportation	894	0	14	6	914	0	16	-6	924

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

This sub-activity group provides funding for Marine Forces Reserve (MarForRes) Headquarters, New Orleans, LA, and provides administrative and logistical support to the Reserve Component. This funding provides supplies and materials for daily operations, equipment purchases, civilian personnel, Selected Marine Corps Reserve (SMCR), Inactive Ready Reserve (IRR), and Individual Marine Augments (IMA). These resources support servicewide support services such as Defense Finance and Accounting Service (DFAS) and Defense Information Systems Agency (DISA). Funding also finances support costs related to servicewide functions that include telephones, copiers, printing, call center support, IRR/IMA records Management, and Technology Service Organization (TSO).

II. Force Structure Summary:

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

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2015				
A. <u>Sub-Activity Group Total</u>	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	7,787	11,831	11,831	100.00	11,831	10,866

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2015/2015</u>	<u>FY 2015/2016</u>
Baseline Funding	11,831	11,831
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	11,831	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	11,831	0
Reprogrammings	0	0
Price Change	0	23
Functional Transfers	0	178
Program Changes	0	-1,166
Current Estimate	11,831	10,866

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2015 President's Budget Request		11,831
1) Fact-of-Life Changes		0
FY 2015 Current Estimate		11,831
Price Change		23
2) Transfers		178
a) Transfers In		178
i) Civilian Personnel. Transfer of civilian personnel funding from BSS1 to 4A4G to better align budgeted resources to execution. (Baseline \$4,863)	178	
3) Program Increases		85
a) One-Time FY 2016 Costs		18
i) Civilian Personnel - One Additional Work Day. Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$4,863)	18	
b) Program Growth in FY 2016		67
i) Defense Finance and Accounting Service (DFAS). Increase supports projected FY 2016 DFAS work-load for the Marine Corps. (Baseline \$1,951)	45	
ii) Civilian Personnel. One time increase to fund the employers cost share of the Federal Employees Retirement System (FERS). Reflects increased benefit amount paid by the government for FERS employees in FY16. (Baseline \$4,863)	22	
4) Program Decreases		-1,251
a) Program Decreases in FY 2016		-1,251
i) Civilian Personnel - Civilian Staffing Reduction. Due to the budgetary challenges, a decrease reflects a managed reduction of the civilian workforce as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$4,863; -6 FTEs)	-552	
ii) Staff Operations and Support. Reduces Headquarters, Marine Corps support to Marine Forces Reserves. (Baseline \$9,446)	-699	
FY 2016 Budget Request		10,866

Department of the Navy
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Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

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>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
DFAS	\$1,863	\$1,951	\$1,996
DISN Subscription Services (DSS)	\$0	\$434	\$0
DISA Enterprise Computing Centers	\$409	\$0	\$442

<u>Population Administered</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Civilian Personnel FTEs	78	71	65

	Military Average Strength		
Paid Drill/Individual Training	37,361	36,959	36,621
Full Time Active Duty	2,239	2,260	2,261
Individual Ready Reserve (IRR)	<u>65,980</u>	<u>64,292</u>	<u>65,168</u>
Total Reserve Program	105,580	103,511	104,050

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Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/FY 2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>124</u>	 <u>117</u>	 <u>117</u>	 <u>0</u>
Officer	70	66	67	1
Enlisted	54	51	50	-1
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>76</u>	 <u>121</u>	 <u>118</u>	 <u>-3</u>
Officer	40	68	67	-1
Enlisted	36	53	51	-2
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>78</u>	 <u>71</u>	 <u>65</u>	 <u>-6</u>
Direct Hire, U.S.	78	71	65	-6
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	78	71	65	-6
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 1	 10	 8	 -2

Department of the Navy
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Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

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

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	5,365	0	53	-555	4,863	0	59	-334	4,588
300 Travel									
308 Travel Of Persons	353	0	6	97	456	0	8	-4	460
600 Other WCF Purchases (Excl Transportation)									
647 DISA Enterprise Computing Centers	0	0	0	0	0	0	0	442	442
671 DISN Subscription Services (DSS)	0	0	0	434	434	0	-40	-394	0
694 DFAS Financial Operations (Marine Corps)	1,095	0	27	829	1,951	0	-74	119	1,996
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	322	0	5	22	349	0	6	-38	317
914 Purchased Communications (Non-Fund)	95	0	2	185	282	0	5	-29	258
915 Rents (Non-GSA)	122	0	2	406	530	0	9	-34	505
917 Postal Services (U.S.P.S)	22	0	0	261	283	0	5	-33	255
920 Supplies and Materials (Non-Fund)	11	0	0	1	12	0	0	0	12
921 Printing and Reproduction	20	0	0	150	170	0	3	-32	141
922 Equipment Maintenance By Contract	58	0	1	5	64	0	1	-7	58
925 Equipment Purchases (Non-Fund)	0	0	0	396	396	0	7	-156	247
964 Subsistence and Support of Persons	199	0	3	1,572	1,774	0	30	-446	1,358
987 Other Intra-Government Purchases	115	0	2	9	126	0	2	-15	113
989 Other Services	10	0	0	131	141	0	2	-27	116
TOTAL 4A4G Administration	7,787	0	101	3,943	11,831	0	23	-988	10,866

Note: FY15 amounts reflected in ICC 647 and 671 will be adjusted during FY15Actuals to align with the FY14and FY16 ICC realignments.

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting: Operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, civilian labor 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 supports all recruiting missions, including enlisted and officer, active duty and reserve. Advertising programs and tactics are grouped into three primary and complementary categories: Awareness (broadcast TV, Public Service Announcement (PSA), online, print, outdoor, etc.); Lead Generation (direct mail, database, call centers, prospect websites, etc.); and Recruiter Support (collateral materials, incentive items, online applications, etc).

II. Force Structure Summary:

Recruiting: Supports the total force recruitment efforts of enlisted and officer personnel to achieve predetermined force levels in both quantity and quality of accessions. The Marine Corps total force recruiting program tasks individual recruiters to achieve accessions for both the active and reserve forces. Officer Selection Officers (OSOs) program primary duty is to recruit college men and women to join the Marine Corps as an officer. A major objective of this program is to provide quality recruits that will facilitate the reduction of first term active service attrition and increase combat readiness of the Operating Forces. The Marine Corps has six recruiting districts which are distributed throughout the United States.

Advertising: Advertising initiatives cover the full range of marketing and communications services in support of Marine recruiters and OSO programs.

Department of the Navy
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Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Recruiting and Advertising	10,620	8,688	8,688	100.00	8,688	8,785

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2015/2015</u>	<u>FY 2015/2016</u>
Baseline Funding	8,688	8,688
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	8,688	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	8,688	0
Reprogrammings	0	0
Price Change	0	148
Functional Transfers	0	0
Program Changes	0	-51
Current Estimate	8,688	8,785

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Recruiting and Advertising

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request		8,688
FY 2015 Current Estimate		8,688
Price Change		148
1) Program Decreases		-51
a) Program Decreases in FY 2016		-51
i) Recruiting. Decrease due to reduced administrative requirements such as printing, travel and support of persons (Baseline \$3,271).	-51	
FY 2016 Budget Request		8,785

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

RECRUITING AND ADVERTISING

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
A. Special Interest Category Totals (\$000)			
Recruiting	5,410	5,477	5,543
Advertising	<u>5,210</u>	<u>3,211</u>	<u>3,242</u>
Total	10,620	8,688	8,785

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

RECRUITING

Enlisted Accessions

Non-Prior Service (NPS) Active	26,040	29,000	32,318
Non-Prior Service (NPS) Reserve	<u>5,619</u>	<u>5,290</u>	<u>5,325</u>
Total	31,87;	34,2; 2	39,865

Enlisted New Contracts

Non-Prior Service (NPS) Active & Reserve	29,241	33,910	35,200
Prior Service Enlistments	<u>3</u>	<u>5</u>	<u>5</u>
Total	29,244	33,915	35,205

ADVERTISING

Magazines

Number of Insertions	73	57	54
Impressions* (000)	3,188	2,529	2,395

Department of the Navy
FY 2016 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Recruiting and Advertising

Direct Mail			
Quantity Mailed (000)	9,600	6,800	12,000
Television			
Impressions* (000)	161,620	109,522	122,618
Collateral Sales Material			
Number of Pieces	96	96	96
Online			
Impressions (Hits)	5,096,974	3,453,960	3,909,406
Lead Generation			
Qualified Leads**	245,000	215,000	270,000

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

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

Department of the Navy
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Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/FY 2016</u>
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There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	17	19	19	0
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

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	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	435	0	7	-19	423	0	7	-9	421
900 Other Purchases									
914 Purchased Communications (Non-Fund)	418	0	7	1	426	0	7	-8	425
917 Postal Services (U.S.P.S)	2	0	0	-1	1	0	0	0	1
920 Supplies and Materials (Non-Fund)	761	0	12	-195	578	0	10	-11	577
921 Printing and Reproduction	5,291	0	85	-2,165	3,211	0	55	5	3,271
922 Equipment Maintenance By Contract	5	0	0	2	7	0	0	0	7
925 Equipment Purchases (Non-Fund)	143	0	2	4	149	0	3	-3	149
964 Subsistence and Support of Persons	2,891	0	46	364	3,301	0	56	-76	3,281
987 Other Intra-Government Purchases	353	0	6	-87	272	0	5	4	281
989 Other Services	321	0	5	-6	320	0	5	47	372
TOTAL 4A6G Recruiting and Advertising	10,620	0	170	-2,102	8,688	0	148	-51	8,785