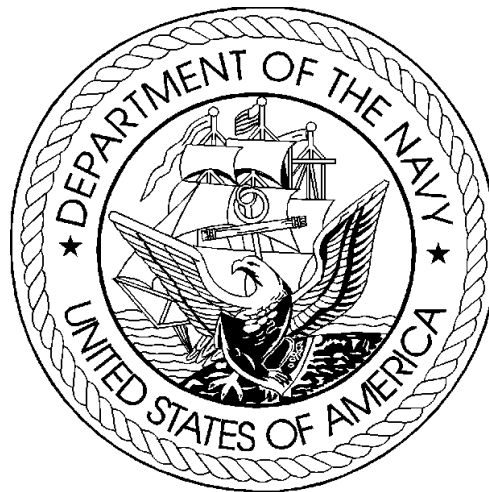


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2012  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2011

OPERATION AND MAINTENANCE,  
MARINE CORPS

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## **Department of Defense Appropriations Act, 2012**

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### **Operation and Maintenance, Marine Corps**

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Marine Corps, as authorized by law, \$5,960,437,000.

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Department of the Navy  
 Operation and Maintenance, Marine Corps  
 FY 2012 President's Budget Submission  
 Table of Contents

**VOLUME I: Justification of Estimates for the FY 2012 President's Budget**

	Exhibit Number Order
Table of Contents	
Introduction	
Operation and Maintenance, Marine Corps Funding by Budget Activity/Activity Group/Subactivity Group.....	O-1, O-1P
Appropriation Summary of Price/Program Growth.....	OP-32, OP-32A
Personnel Summary .....	PB-31R
Summary of Funding Increases and Decreases.....	PB-31D
Detail by Budget Activity and Activity Group	OP-5 Exhibits
<b>Budget Activity 1 — Operating Forces</b>	(Budget Line Items)
<b><u>Expeditionary Forces</u></b>	
Operating Forces .....	1A1A
Field Logistics .....	1A2A
Depot Maintenance.....	1A3A
<b><u>USMC Prepositioning</u></b>	
Maritime Prepositioning.....	1B1B
Norway Prepositioning.....	1B2B
<b><u>Base Support</u></b>	
Sustainment, Restoration and Modernization.....	BSM1
Base Operating Support.....	BSS1

Department of the Navy  
Operation and Maintenance, Marine Corps  
FY 2012 President's Budget Submission  
Table of Contents

**Budget Activity 3 – Training and Recruiting**

Recruit Training.....	3A1C
Officer Acquisition.....	3A2C
Specialized Skills Training.....	3B1D
Flight Training.....	3B2D
Professional Development Education.....	3B3D
Training Support.....	3B4D
Recruiting and Advertizing .....	3C1F
Off-Duty and Voluntary Education .....	3C2F
Junior ROTC .....	3C3F

**Budget Activity 4 - Administration and Service-wide Activities**

**Service-wide Support**

Special Support.....	4A2G
Service-wide Transportation.....	4A3G
Administration.....	4A4G

**Logistics Operations and Technical Support**

Acquisition and Program Management.....	4B3N
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**DEPARTMENT OF THE NAVY  
 APPROPRIATION HIGHLIGHTS  
 OPERATION AND MAINTENANCE, MARINE CORPS**

FY 2010	Price	Program	FY 2011	Price	Program	FY 2012
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
10,327.3	122.0	-4,859.0	5,590.3	15.6	354.5	5,960.4

Note: FY 2010 Includes Supplemental Funding

Note: May not add due to rounding

The Operation and Maintenance, Marine Corps (O&M,MC) appropriation provides funding for active Marine Corps Forces' missions, functions, activities and facilities. This appropriation also finances the Operating Forces sustainment requirements, depot maintenance, base operating support costs, training and education requirements, Marine Corps' headquarters administration and servicewide support requirements, and defense commissary operations.

The Marine Corps' primary objective is to train, equip and maintain the operating forces at a high level of combat readiness for service within the fleet, combatant commands, or other duties as the President may direct.

The Marine Expeditionary Forces (MEFs) are the primary operating forces supported by this appropriation. There are three MEFs (I/II/III) and each are composed of a command element (MEF Headquarters), a ground combat element (Marine Division), an air combat element (Marine Air Wing) and a combat service support element (Marine Logistics Group). Each MEF can task organize to form multiple smaller Marine Air Ground Task Forces (MAGTFs) such as Marine Expeditionary Brigades (MEBs) and Marine Expeditionary Units (MEUs). This appropriation funds the MEFs organizational and intermediate level training and equipment sustainment. This appropriation also finances Marine Forces provider headquarters, two landing force training commands, Marine detachments afloat, security forces assigned to Naval and other government activities ashore, maritime prepositioning ships, and Norway prepositioning caves.

Shore facilities receiving funding support from this appropriation include three major bases; two recruit depots; eleven air installations; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two Expeditionary Warfare Training Groups.

Funds support individual training from basic recruit through advanced specialty training for officers and enlisted Marines. They also provides for professional military education for officers and enlisted Marine as well as training for the civilian workforce.

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

The FY 2012 O&M,MC budget request of \$5,960.4 million reflects a net increase of \$370.1 million normalized from the FY 2011 funding level. Changes include \$15.6 million in price growth and a \$354.5 million increase in program changes. The Marine Corps' FY12 O&M,MC budget request remains focused on Secretary of Defense, Secretary of the Navy and Commandant of the Marine Corps goals and objectives of achieving victory in current operations, modernizing equipment, training the force, enhancing the quality of life, and improving the effectiveness and efficiency of business operations. This budget request also finances critical small unit training in irregular and hybrid warfare; enhances warfighting equipment sustainment; enhances operational restoration and modernization; maintains force levels sustainment training requirement; improves upon the quality of life for all Marines and their families and provides for sustainable energy. The program changes by budget activity are highlighted below.

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

FY 2010	Price	Program	FY 2011	Price	Program	FY 2012
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
8,330.2	108.1	-4,081.8	4,356.6	17.7	343.0	4,717.3

Note: FY 2010 Includes Supplemental Funding

Note: May not add due to rounding

The resources within this budget activity finance active Marine Operating Forces organizational operation and maintenance requirements. This budget activity is categorized into two sub-activity groups: Expeditionary Forces and Base Operations Support. The Expeditionary Force Activity finances the operating forces sustainment training and daily operations of the Marine Air Ground Task Forces (MAGTF), ashore and afloat. The Expeditionary Force Activity also finances the Marine Corps' Depot Maintenance, Field Logistics, and Maritime Prepositioning Force (MPF) Programs. Base Operation Support Activity finances Marine Corps' bases, stations and installations daily operations, which include facility sustainment, restoration and modernization, civilian labor, contracting support, garrison transportation, utilities, other critical infrastructure, land management and local security requirements. Other major programs financed within Base Operation Support Activity include child care, youth development, family service care centers, injury compensation, and installation collateral equipment.

The FY 2012 budget request of \$4,717.3 million for the Operating Forces reflects a net increase of \$360.7 million from the normalized FY 2011 funding level. The changes include \$17.7 million in price growth and a \$343.0 million increase in program changes. Detailed explanations of program changes are highlighted below:

Budget Activity 1 had program increases of \$932.8 million: \$192.1 million for Department of Navy Energy Initiatives; \$144.2 million for reestablishing depot maintenance baseline; \$117.1 million for the Department of the Navy's contractor in-sourcing initiatives; \$93.4 million for facility sustainment restoration and modernization; \$51.7 million for collateral equipments in Bachelor Enlisted Quarters (BEQ); \$48.8 million for minor military constructions to include Marine Corps University (MCU) and Blount Island Command (BIC); \$47.1 million for labor realignment; \$22.1 million for Next Generations Enterprise Network (NGEN); \$13.6 million for Foreign Currency Fluctuation (FCF); \$12.7 million for Maritime Preposition Force Port Operations; \$12.3 million for Operations and Trainings; \$12.1 million for Environmental Services; \$11.9 million for Cyber Warfare Operation – USMC Cyber Command; and \$153.7 million for 37 other miscellaneous programs.

Budget Activity 1 had decreases of \$-589.1 million: \$-161.0 million for the Department of the Navy's contractor in-sourcing initiatives; \$-102.2 million for Defense Efficiency - Civilian Staffing Reduction; \$-71.3 million for Defense Efficiency - Baseline Review: Department of Navy Energy initiative; \$-55.8 million for labor realignment; \$-42.1 million for realignment of Guam relocation funding to Military Construction; \$-32.9 million for Defense Efficiency - Baseline Review: Collateral Equipment; \$-20.0 million for anticipated savings related to Global Combat Support System (GCSS); \$-16.7 million for depot maintenance; \$-13.6 million for Expeditionary Fighting Vehicle (EFV) termination; \$-12.7 million for Pay Raise / Freeze; \$-11.6 million for Defense Efficiency - Report, Studies, Boards and Commissions; and \$-49.2 million for 15 other command support programs.

Budget Activity 1 had net transfers of \$-0.7 million: \$0.2 million from Naval District Washington for water management and \$-0.9 million transferred to Office of Naval Research for civilian labor.



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

**Budget Activity 3: Training and Recruiting**

FY 2010	Price	Program	FY 2011	Price	Program	FY 2012
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
1,020.4	15.4	-260.8	775.0	6.6	-71.0	710.5

Note: FY 2010 Includes Supplemental Funding

Note: May not add due to rounding

The resources in this budget activity finance recruiting, advertising, basic and specialized training, training ranges, and educating Marines. The Marine Corps recruits and trains approximately 30,000 enlisted applicants and 2,600 officer candidates per year. This budget activity finances activities for six recruiting districts and initial training for new Marines, officer and enlisted, from basic training to military occupational specialized training. Enlisted Marines begin their training accession at one of two Marine Corps Recruit Depots, where they will transition from private citizens into Marines. Training includes indoctrination into Marine Corps ethos, physical, leadership, and basic military skills training designed to prepare new enlisted Marines for assignment to Operating Forces units, both afloat and ashore. Officer candidates begin their basic training at the Officer Candidate School (OCS) located at Quantico, Virginia. Officer acquisition includes training candidates for appointment as commissioned officers in the Marine Corps and Marine Corps Reserve. Officer candidates undergo detailed instruction in leadership, physical condition, and basic military skills prior to receiving their commissioning.

Upon completion of OCS or Recruit Training, Marines are assigned to courses of instruction to acquire the requisite skills necessary to meet minimum requirements for their Military Occupational Specialty (MOS). For officers, this course involves completion of The Basic School at Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and assignment to a MOS qualifying course such as the Infantry Officer Course or Communication Officers School. Enlisted Marines undergo specialized skill training at School of Infantry, Marine Corps Combat Service Schools, or at other Services schools, depending on the Marine designated MOS.

This budget activity also finances training travel costs supporting Marines attending Service and civilian schools away from their permanent duty stations; expenses incurred in developing a proficient recruiting force; advertising media and market analysis; maintaining training support equipment, audio-visual aid, computer assisted training programs, direct administrative support for the Training and Education Command and the Marine Corps Institute.

The FY 2012 budget request of \$710.6 million for Training and Recruiting reflects a net decrease of \$-64.4 million from normalized FY 2011 funding level. Changes include \$6.6 million increase in price growth and a \$-71.0 million decrease in program changes. Detailed explanations of program changes are highlighted below:

Budget Activity 3 had program increases of \$41.1 million: \$19.0 million for Civilian Labor realignment; \$6.3 million for Squad Immersive Training Environment (SITE) Program; \$4.2 million for Department of the Navy's contractor in-sourcing initiatives; \$2.9 million for contracting and shipping of recruits; \$2.3 million for additional recruit dress blues and uniform alternations; \$1.9 million for World Wide Temporary Additional Duty Program; and \$4.5 million for 9 other training enhancements.

Budget Activity 3 had program decreases of \$-111.2 million: \$-30.5 million for USMC efficiencies gained in recruit advertising media initiatives; \$-25.3 million for the Defense Efficiency – Baseline Review: Advertisement; \$-15.7 million for Defense Efficiency – Travel Operation Reduction; \$-12.0 million Defense Efficiency - Baseline Review: Tuition Assistance; \$-6.6 million for Defense Efficiency - Civilian Staffing Reduction; \$-6.4 million for reduction of tuition assistance; \$-5.6 million for Department of Navy in-sourcing of contractor services; \$-3.8 million for reduced supplies and materials; \$-1.4 million for Defense Efficiency – Contractor Staff Support Reduction initiative; \$-1.0 million for Pay Raise / Freeze and \$-2.9 million for 5 other efficiencies.

Budget Activity 3 had net transfers of \$-0.9 million: \$-0.9 million from Combatant Commander's Exercise Engagement Training Transformation Program (CE2T2).

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

**Budget Activity 4: Administration and Servicewide Support**

FY 2010	Price	Program	FY 2011	Price	Program	FY 2012
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
976.7	-1.6	-516.3	458.8	-8.7	82.5	532.6

Note: FY 2010 Includes Supplemental Funding

Note: May not add due to rounding

This budget activity finances the following activities: Headquarters Marine Corps staff management operations; defense commissary operations; servicewide transportation; Marine Security Guard detachments; acquisition program management; and other special support.

Headquarters Marine Corps staff management costs include civilian personnel salaries, and administrative support for development of plans, policies, programs and requirements related to Marine Corps matters. Marine Security Guard operations cost include vehicle maintenance, billeting, training and administrative support for 158 worldwide detachments located within the US embassies. Servicewide transportation costs encompass Second Destination Transportation (SDT) of cargo equipments for the operating forces. Transportation categories include the following areas: (a) Military Sealift Command for ocean cargo; (b) Inland Transportation by commercial carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of Operating Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

Acquisition Program Management provides funding for salaries and administration expenses for personnel involved in support of Marine Corps acquisitions. Special support costs include Defense Finance and Accounting Service (DFAS) reimbursements, Marine Corps prisoners support at the Army Disciplinary Command, Fort Leavenworth, Kansas; the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC.

The FY 2012 budget request of \$532.6 million for Administration and Servicewide Activities reflects a net increase of \$73.8 million from the normalized FY 2011 funding level. Change includes \$-8.7 million in price growth and an increase of \$82.5 million in program changes. Program changes are highlighted below:

Budget Activity 4 had program increases of \$132.4 million: \$36.0 million for National Intelligence Program (NIP); \$35.3 million for Civilian Labor Pricing Correction; \$24.0 million for Department of the Navy's contractor in-sourcing initiative; \$9.6 million for Acquisition and Program Management; \$5.0 million for Technical Services Organization (TSO) Relocation Incentive; \$4.6 million for counter intelligence activities; \$3.5 million for Expeditionary Energy Office (E2O); \$3.2 million for Marine Security Guard (MSG) new embassy posts; \$3.0 million for Military Intelligence Program (MIP); \$2.2 million for government and commercial transportation; \$1.6 million for Headquarters Marine Corps' servicewide support program labor; \$1.4 million for Staff and Operations Support; \$1.2 million for Marine Corps Systems Command Total Information Gateway for Enterprise Resources (TIGER); and \$1.8 million for 3 other support programs.

Budget Activity 4 had a program decreases of \$-49.9 million: \$-26.5 million from efficiencies gained from headquarters' services optimization initiatives; \$-9.2 million from costs savings attributed to in-sourcing service contracts; \$-3.1 million in acquisition support; \$-2.9 million for Defense Commissary Agency; \$-1.8 million for Pay Raise / Freeze; \$-1.4 million for Headquarters Marine Corps' servicewide support program; \$-1.3 million for Staff and Operations Support - Materials, Services, and Reproduction; and \$-3.7 million for 5 other support programs.

## UNCLASSIFIED

Department of Defense  
 FY 2012 President's Budget  
 Exhibit O-1  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2010	FY 2011	FY 2012
	-----	-----	-----
1106N Operation & Maintenance, Marine Corps			
TOTAL, BA 01: Operating Forces	8,330,231	4,356,570	4,717,320
TOTAL, BA 03: Training and Recruiting	1,020,396	774,974	710,512
TOTAL, BA 04: Admin & Srvwd Activities	976,707	458,796	532,605
TOTAL, BA 20: Undistributed		4,101,967	
 Total Operation & Maintenance, Marine Corps	 10,327,334	 9,692,307	 5,960,437

## Details:

## Budget Activity 01: Operating Forces

## Expeditionary Forces

1106N 010 1A1A Operational Forces	2,737,312	745,678	715,196
1106N 020 1A2A Field Logistics	1,752,177	658,616	677,608
1106N 030 1A3A Depot Maintenance	499,991	78,891	190,713
Total Expeditionary Forces	4,989,480	1,483,185	1,583,517

## USMC Prepositioning

1106N 040 1B1B Maritime Prepositioning	71,124	72,344	101,464
1106N 050 1B2B Norway Prepositioning	5,551		
Total USMC Prepositioning	76,675	72,344	101,464

## Base Support

1106N 060 BSM1 Sustainment, Restoration, & Modernization	728,248	594,904	823,390
1106N 070 BSS1 Base Operating Support	2,535,828	2,206,137	2,208,949
Total Base Support	3,264,076	2,801,041	3,032,339

Total, BA 01: Operating Forces

8,330,231 4,356,570 4,717,320

## Budget Activity 03: Training and Recruiting

## Accession Training

1106N 080 3A1C Recruit Training	16,921	16,096	18,280
1106N 090 3A2C Officer Acquisition	536	420	820
Total Accession Training	17,457	16,516	19,100

## Basic Skills And Advanced Training

1106N 100 3B1D Specialized Skill Training	86,815	91,197	85,816
1106N 110 3B2D Flight Training	368		
1106N 120 3B3D Professional Development Education	28,678	32,379	33,142
1106N 130 3B4D Training Support	574,356	319,742	324,643
Total Basic Skills And Advanced Training	690,217	443,318	443,601

O-1: Total (Direct and Supplementals)

## UNCLASSIFIED

Department of Defense  
 FY 2012 President's Budget  
 Exhibit O-1  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2010	FY 2011	FY 2012
	-----	-----	-----
1106N Operation & Maintenance, Marine Corps			
Recruiting And Other Training & Education			
1106N 140 3C1F Recruiting And Advertising	240,319	233,663	184,432
1106N 150 3C2F Off-Duty And Voluntary Education	53,162	61,980	43,708
1106N 160 3C3F Junior ROTC	19,241	19,497	19,671
Total Recruiting And Other Training & Education	312,722	315,140	247,811
Total, BA 03: Training and Recruiting	1,020,396	774,974	710,512
Budget Activity 04: Admin & Srvwd Activities			
Servicewide Support			
1106N 170 4A2G Special Support	343,190		
1106N 180 4A3G Servicewide Transportation	549,611	29,569	36,021
1106N 190 4A4G Administration	83,906	341,657	405,431
1106N 200 4B3N Acquisition & Program Management		87,570	91,153
Total Servicewide Support	976,707	458,796	532,605
Total, BA 04: Admin & Srvwd Activities	976,707	458,796	532,605
Budget Activity 20: Undistributed			
Undistributed			
1106N 210 CR11 Adj to Match Continuing Resolution		4,101,967	
Total Undistributed		4,101,967	
Total, BA 20: Undistributed		4,101,967	
Total Operation & Maintenance, Marine Corps	10,327,334	9,692,307	5,960,437

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

O-1: Total (Direct and Supplementals)

UNCLASSIFIED

Department of Defense  
FY 2012 President's Budget  
Exhibit O-1 FY 2012 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

03 Feb 2011

Appropriation Summary -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Department of the Navy			
Operation & Maintenance, Marine Corps	5,960,437	3,571,210	9,531,647
Total Department of the Navy	5,960,437	3,571,210	9,531,647
Total Operation and Maintenance Title	5,960,437	3,571,210	9,531,647

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:00:14

UNCLASSIFIED

Department of Defense  
 FY 2012 President's Budget  
 Exhibit O-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

03 Feb 2011

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
1106N Operation & Maintenance, Marine Corps								
TOTAL, BA 01: Operating Forces	8,330,231	4,356,570	3,549,679	7,906,249	4,311,224	3,569,961	7,881,185	
TOTAL, BA 03: Training and Recruiting	1,020,396	774,974	223,071	998,045	766,908	224,346	991,254	
TOTAL, BA 04: Admin & Srvwd Activities	976,707	458,796	363,772	822,568	454,019	365,849	819,868	
TOTAL, BA 20: Undistributed		-58,189	23,634	-34,555				
Total Operation & Maintenance, Marine Corps	10,327,334	5,532,151	4,160,156	9,692,307	5,532,151	4,160,156	9,692,307	

Details:

Budget Activity 01: Operating Forces

Expeditionary Forces

1106N 010 1A1A Operational Forces	2,737,312	745,678	2,448,572	3,194,250	737,916	2,462,562	3,200,478	U
1106N 020 1A2A Field Logistics	1,752,177	658,616	514,748	1,173,364	651,761	517,689	1,169,450	U
1106N 030 1A3A Depot Maintenance	499,991	78,891	523,250	602,141	78,070	526,240	604,310	U
Total Expeditionary Forces	4,989,480	1,483,185	3,486,570	4,969,755	1,467,747	3,506,491	4,974,238	

USMC Prepositioning

1106N 040 1B1B Maritime Prepositioning	71,124	72,344	7,808	80,152	71,591	7,853	79,444	U
1106N 050 1B2B Norway Prepositioning	5,551							U
Total USMC Prepositioning	76,675	72,344	7,808	80,152	71,591	7,853	79,444	

Base Support

1106N 060 BSML Sustainment, Restoration, & Modernization	728,248	594,904		594,904	588,712		588,712	U
1106N 070 BSS1 Base Operating Support	2,535,828	2,206,137	55,301	2,261,438	2,183,174	55,617	2,238,791	U
Total Base Support	3,264,076	2,801,041	55,301	2,856,342	2,771,886	55,617	2,827,503	
Total, BA 01: Operating Forces	8,330,231	4,356,570	3,549,679	7,906,249	4,311,224	3,569,961	7,881,185	

Budget Activity 03: Training and Recruiting

Accession Training

1106N 080 3A1C Recruit Training	16,921	16,096		16,096	15,928		15,928	U
1106N 090 3A2C Officer Acquisition	536	420		420	416		416	U
Total Accession Training	17,457	16,516		16,516	16,344		16,344	

Basic Skills And Advanced Training

1106N 100 3B1D Specialized Skill Training	86,815	91,197		91,197	90,248		90,248	U
1106N 110 3B2D Flight Training	368							U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:00:14

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

\*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

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Department of Defense  
 FY 2012 President's Budget  
 Exhibit O-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

03 Feb 2011

Appropriation Summary	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Department of the Navy							
Operation & Maintenance, Marine Corps	10,327,334	5,532,151	4,160,156	9,692,307	5,532,151	4,160,156	9,692,307
Total Department of the Navy	10,327,334	5,532,151	4,160,156	9,692,307	5,532,151	4,160,156	9,692,307
Total Operation and Maintenance Title	10,327,334	5,532,151	4,160,156	9,692,307	5,532,151	4,160,156	9,692,307

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:00:14

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

\*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

## UNCLASSIFIED

Department of Defense  
 FY 2012 President's Budget  
 Exhibit O-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

03 Feb 2011

	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
1106N Operation & Maintenance, Marine Corps				
TOTAL, BA 01: Operating Forces	4,717,320	2,978,942	7,696,262	
TOTAL, BA 03: Training and Recruiting	710,512	209,784	920,296	
TOTAL, BA 04: Admin & Srvwd Activities	532,605	382,484	915,089	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, Marine Corps	5,960,437	3,571,210	9,531,647	
Details:				
Budget Activity 01: Operating Forces				
Expeditionary Forces				
1106N 010 1A1A Operational Forces	715,196	2,069,485	2,784,681	U
1106N 020 1A2A Field Logistics	677,608	575,843	1,253,451	U
1106N 030 1A3A Depot Maintenance	190,713	251,100	441,813	U
Total Expeditionary Forces	1,583,517	2,896,428	4,479,945	
USMC Prepositioning				
1106N 040 1B1B Maritime Prepositioning	101,464		101,464	U
1106N 050 1B2B Norway Prepositioning				U
Total USMC Prepositioning	101,464		101,464	
Base Support				
1106N 060 BSML Sustainment, Restoration, & Modernization	823,390		823,390	U
1106N 070 BSS1 Base Operating Support	2,208,949	82,514	2,291,463	U
Total Base Support	3,032,339	82,514	3,114,853	
Total, BA 01: Operating Forces	4,717,320	2,978,942	7,696,262	
Budget Activity 03: Training and Recruiting				
Accession Training				
1106N 080 3A1C Recruit Training	18,280		18,280	U
1106N 090 3A2C Officer Acquisition	820		820	U
Total Accession Training	19,100		19,100	
Basic Skills And Advanced Training				
1106N 100 3B1D Specialized Skill Training	85,816		85,816	U
1106N 110 3B2D Flight Training				U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:00:14

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## UNCLASSIFIED

Department of Defense  
 FY 2012 President's Budget  
 Exhibit O-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

03 Feb 2011

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
1106N Operation & Maintenance, Marine Corps								
1106N 120 3B3D Professional Development Education	28,678	32,379		32,379	32,042		32,042	U
1106N 130 3B4D Training Support	574,356	319,742	223,071	542,813	316,414	224,346	540,760	U
Total Basic Skills And Advanced Training	690,217	443,318	223,071	666,389	438,704	224,346	663,050	
Recruiting And Other Training & Education								
1106N 140 3C1F Recruiting And Advertising	240,319	233,663		233,663	231,231		231,231	U
1106N 150 3C2F Off-Duty And Voluntary Education	53,162	61,980		61,980	61,335		61,335	U
1106N 160 3C3F Junior ROTC	19,241	19,497		19,497	19,294		19,294	U
Total Recruiting And Other Training & Education	312,722	315,140		315,140	311,860		311,860	
Total, BA 03: Training and Recruiting	1,020,396	774,974	223,071	998,045	766,908	224,346	991,254	
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Support								
1106N 170 4A2G Special Support	343,190							U
1106N 180 4A3G Servicewide Transportation	549,611	29,569	360,000	389,569	29,261	362,057	391,318	U
1106N 190 4A4G Administration	83,906	341,657	3,772	345,429	338,101	3,792	341,893	U
1106N 200 4B3N Acquisition & Program Management		87,570		87,570	86,657		86,657	U
Total Servicewide Support	976,707	458,796	363,772	822,568	454,019	365,849	819,868	
Total, BA 04: Admin & Srvwd Activities	976,707	458,796	363,772	822,568	454,019	365,849	819,868	
Budget Activity 20: Undistributed								
Undistributed								
1106N 210 CR11 Adj to Match Continuing Resolution		-58,189	23,634	-34,555				U
Total Undistributed		-58,189	23,634	-34,555				
Total, BA 20: Undistributed		-58,189	23,634	-34,555				
Total Operation & Maintenance, Marine Corps	10,327,334	5,532,151	4,160,156	9,692,307	5,532,151	4,160,156	9,692,307	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:00:14

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

\*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

## UNCLASSIFIED

Department of Defense  
 FY 2012 President's Budget  
 Exhibit O-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

03 Feb 2011

	FY 2012	FY 2012	FY 2012	S
	Base	OCO	Total	e
	-----	-----	-----	c
				-
1106N Operation & Maintenance, Marine Corps				
1106N 120 3B3D Professional Development Education	33,142		33,142	U
1106N 130 3B4D Training Support	324,643	209,784	534,427	U
Total Basic Skills And Advanced Training	443,601	209,784	653,385	
Recruiting And Other Training & Education				
1106N 140 3C1F Recruiting And Advertising	184,432		184,432	U
1106N 150 3C2F Off-Duty And Voluntary Education	43,708		43,708	U
1106N 160 3C3F Junior ROTC	19,671		19,671	U
Total Recruiting And Other Training & Education	247,811		247,811	
Total, BA 03: Training and Recruiting	710,512	209,784	920,296	
Budget Activity 04: Admin & Srvwd Activities				
Servicewide Support				
1106N 170 4A2G Special Support				U
1106N 180 4A3G Servicewide Transportation	36,021	376,495	412,516	U
1106N 190 4A4G Administration	405,431	5,989	411,420	U
1106N 200 4B3N Acquisition & Program Management	91,153		91,153	U
Total Servicewide Support	532,605	382,484	915,089	
Total, BA 04: Admin & Srvwd Activities	532,605	382,484	915,089	
Budget Activity 20: Undistributed				
Undistributed				
1106N 210 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Operation & Maintenance, Marine Corps	5,960,437	3,571,210	9,531,647	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:00:14

UNCLASSIFIED

OPERATION & MAINTENANCE, MARINE COPRS  
 SUMMARY OF PRICE AND PROGRAM CHANGES  
 FY 2012 President's Budget  
 (Dollars in Thousands)

	FY-10 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-11 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-12 Prgm Total
=====							
OMMC Operation and Maintenance, Marine Corps							
01 Civilian Personnel Compensation							
0101 CIVPERS	1,300,726	6,501	99,998	1,407,225	0	19,924	1,427,149
0103 WAGE BOARD	176,377	882	15,942	193,201	0	854	194,055
0111 CIVPERS	17,972	617	795	19,384	482	-1,396	18,470
[T] 01 Civilian Personnel Compensation	1,495,075	8,000	116,735	1,619,810	482	19,382	1,639,674
03 Travel							
0308 Travel of Persons	396,210	5,547	-216,241	185,516	2,782	-17,038	171,260
[T] 03 Travel	396,210	5,547	-216,241	185,516	2,782	-17,038	171,260
04 Revolving Fund Supply & Materials Purchase							
0401 DFSC: Bunker Marine	114,035	14,370	-13,200	115,205	3,455	-365	118,295
0411 Army Managed Supplies & Materials	32,429	1,458	-6,099	27,788	361	-2,308	25,841
0412 Navy Mngd Purchases - Shipboard Consu	121,985	6,833	-574	128,244	-4,222	1,221	125,243
0414 Air Force Managed Supplies & Material	2,570	85	227	2,882	-28	103	2,957
0415 DLA Managed Purchases	140,889	2,959	-58,389	85,459	1,282	-661	86,080
0416 GSA Managed Supplies and Materials	32,951	459	-22,456	10,954	165	806	11,925
0417 Local Proc DoD Managed Supp & Materia	76,240	1,068	-40,197	37,111	556	2,565	40,232
0492 WCF Pass-Throughs: Non-Fuel	1,706	0	98	1,804	0	762	2,566
[T] 04 Revolving Fund Supply & Materials Purchase	522,805	27,232	-140,590	409,447	1,569	2,123	413,139
05 Revolving Fund Equipment Purchases							
0502 Army WCF Equipment	3,270	148	-234	3,184	42	-279	2,947
0503 Navy WCF Equip-Shipboard Repairables	20,794	1,165	-404	21,555	-991	-753	19,811
0505 Air Force WCF Equipment	27	1	1	29	0	-1	28
0506 DLA WCF Equipment	6,193	130	-149	6,174	93	-541	5,726
0507 GSA Managed Equipment	13,483	190	-619	13,054	196	212	13,462
[T] 05 Revolving Fund Equipment Purchases	43,767	1,634	-1,405	43,996	-660	-1,362	41,974
06 Other Fund Purchases (Exclude Transportation)							
0601 Army Armament Command	10,454	-125	4,946	15,275	-1,787	3,942	17,430
0602 Army Depot Sys Cmd-Maintenance	58,812	-707	-35,239	22,866	-4,950	23,734	41,650
0610 Naval Air Warfare Center	8,560	111	5,399	14,070	-282	803	14,591
0611 Naval Surface Warfare Center	39,486	947	9,124	49,557	-1,784	1,548	49,321
0613 Naval Aviation Depots - Supply Compon	4,150	-41	2,348	6,457	542	-280	6,719
0621 Afloat Prepositioning Ships	19,396	4,468	0	23,864	-530	64	23,398
0631 Naval Facilities Engineering Svc Cent	2,187	39	1,186	3,412	-10	147	3,549
0633 Defense Publication & Printing Svc	1,175	34	1,999	3,208	188	-287	3,109
0634 Naval Public Works Centers East Coast	16,640	2,013	67	18,720	337	-154	18,903
0635 Naval Public Works Center: Public Wo	30,994	617	24,917	56,528	1,017	15,063	72,608
0640 Marine Corps Depot Maintenance	471,817	-14,627	-358,623	98,567	-13,072	94,184	179,679
0647 DISA Information Services	223	24	65	312	39	-26	325

OPERATION & MAINTENANCE, MARINE COPRS  
 SUMMARY OF PRICE AND PROGRAM CHANGES  
 FY 2012 President's Budget  
 (Dollars in Thousands)

FY-10	FY-10	FY-10	FY-11	FY-10	FY-10	FY-12				
				Prgm	Price	Prgm	Prgm	Price	Prgm	Prgm
				Total	Growth	Growth	Total	Growth	Growth	Total
=====										
APPN = OMMC (cont.)										
0671 DISN Subscription Services (DSS)				36,625	513	-20,599	16,539	248	7,748	24,535
0672 PRMRF Purchases: Renovation				50,552	-2,488	0	48,064	-2,275	814	46,603
0673 Defense Finance and Accounting Service				61,789	-6,560	420	55,649	-16,656	280	39,273
0679 Cost Reimbursable Purchases				45,126	633	-44,634	1,125	16	25	1,166
[T] 06 Other Fund Purchases (Exclude Transportation)				857,986	-15,149	-408,624	434,213	-38,959	147,605	542,859
07 Transportation										
0705 AMC CHANNEL CARGO				40,128	642	-38,405	2,365	39	363	2,767
0708 MSC Chartered Cargo				18,987	2,924	-20,151	1,760	473	-87	2,146
0718 MTMC LINER OCEAN TRANSPORTATION				36,363	-472	-33,157	2,734	290	523	3,547
0719 MTMC Cargo Operation (Port Handling)				28,247	-6,243	-14,797	7,207	2,199	6,152	15,558
0725 MTMC Other (Non-WCF)				1,442	20	160	1,622	24	104	1,750
0771 MC TRAVEL				489,429	6,852	-460,146	36,135	5,423	-1,420	40,138
[T] 07 Transportation				614,596	3,723	-566,496	51,823	8,448	5,635	65,906
09 Other Purchases										
0901 Foreign National Indirect Hire (FNIH)				24,297	377	-4,718	19,956	-156	-2,821	16,979
0912 Rental Payments to GSA (SLUC)				5,418	75	-257	5,236	78	-38	5,276
0913 PURCH UTIL (Non WCF)				192,797	2,698	7,231	202,726	3,040	7,643	213,409
0914 Purchased Communications (Non WCF)				32,001	446	1,387	33,834	506	-221	34,119
0915 Rents (Non-GSA)				12,130	170	942	13,242	199	-1,168	12,273
0917 Postal Services (U.S.P.S.)				13,456	188	-399	13,245	198	92	13,535
0920 Supplies & Materials (ROTC Books)				927,933	12,991	-661,794	279,130	4,186	-17,261	266,055
0921 PRINTING AND REPRODUCTION				75,117	1,051	522	76,690	1,151	-12,061	65,780
0922 Equip Maintenance by Contract				1,565,436	21,916	-1,227,761	359,591	5,394	3,571	368,556
0923 OMN REBALANCE				856,079	11,984	-455,985	412,078	6,181	244,431	662,690
0925 Equipment Purchases (Non-WCF)				627,339	8,779	-357,865	278,253	4,174	836	283,263
0926 Other Overseas Purchases				15,561	171	-15,633	99	2	-11	90
0930 Other Depot Maintenance (Non WCF)				17,983	251	-10,248	7,986	-138	13,308	21,156
0932 MGT & PROF SERVICES (NON FFRDC)				443,496	6,210	-311,341	138,365	2,076	-34,454	105,987
0933 Studies, Analysis,				12,277	171	-3,257	9,191	138	-2,436	6,893
0934 Engineering				167,597	2,347	-160,893	9,051	136	1,361	10,548
0937 Local fuel: Aircraft-Reclaimed				13,745	1,732	-15,477	0	0	0	0
0956 Other Costs (Subsistence and Support				14,979	195	463	15,637	219	-155	15,701
0957 OTHER COST (LAND AND STRUCTURES)				18,877	264	-6,708	12,433	186	1,848	14,467
0964 Other Costs (Subsistence and Support				0	-1	1	0	0	0	0
0987 OTHER INTRAGOVERNMENTAL PURCHASES				834,641	11,686	-112,045	734,282	11,015	34,922	780,219
0989 OTHER SERVICES				506,317	7,088	-289,029	224,376	3,363	-39,258	188,481
0991 FOREIGN CURRENCY VARIANCE				19,419	226	-19,511	134	0	14	148
[T] 09 Other Purchases				6,396,895	91,015	-3,642,375	2,845,535	41,948	198,142	3,085,625



OPERATION & MAINTENANCE, MARINE COPRS  
 SUMMARY OF PRICE AND PROGRAM CHANGES  
 FY 2012 President's Budget  
 (Dollars in Thousands)

	FY-10 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-11 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-12 Prgm Total
=====							
OMMC Operation and Maintenance, Marine Corps							
01 Civilian Personnel Compensation							
0101 CIVPERS	1,300,726	6,501	99,998	1,407,225	0	19,924	1,427,149
0103 WAGE BOARD	176,377	882	15,942	193,201	0	854	194,055
0111 CIVPERS	17,972	617	795	19,384	482	-1,396	18,470
[T] 01 Civilian Personnel Compensation	1,495,075	8,000	116,735	1,619,810	482	19,382	1,639,674
03 Travel							
0308 Travel of Persons	396,210	5,547	-216,241	185,516	2,782	-17,038	171,260
[T] 03 Travel	396,210	5,547	-216,241	185,516	2,782	-17,038	171,260
04 Revolving Fund Supply & Materials Purchase							
0401 DFSC: Bunker Marine	114,035	14,370	-13,200	115,205	3,455	-365	118,295
0411 Army Managed Supplies & Materials	32,429	1,458	-6,099	27,788	361	-2,308	25,841
0412 Navy Mngd Purchases - Shipboard Consu	121,985	6,833	-574	128,244	-4,222	1,221	125,243
0414 Air Force Managed Supplies & Material	2,570	85	227	2,882	-28	103	2,957
0415 DLA Managed Purchases	140,889	2,959	-58,389	85,459	1,282	-661	86,080
0416 GSA Managed Supplies and Materials	32,951	459	-22,456	10,954	165	806	11,925
0417 Local Proc DoD Managed Supp & Materia	76,240	1,068	-40,197	37,111	556	2,565	40,232
0492 WCF Pass-Throughs: Non-Fuel	1,706	0	98	1,804	0	762	2,566
[T] 04 Revolving Fund Supply & Materials Purchase	522,805	27,232	-140,590	409,447	1,569	2,123	413,139
05 Revolving Fund Equipment Purchases							
0502 Army WCF Equipment	3,270	148	-234	3,184	42	-279	2,947
0503 Navy WCF Equip-SHIPBOARD REPAIRABLES	20,794	1,165	-404	21,555	-991	-753	19,811
0505 Air Force WCF Equipment	27	1	1	29	0	-1	28
0506 DLA WCF Equipment	6,193	130	-149	6,174	93	-541	5,726
0507 GSA Managed Equipment	13,483	190	-619	13,054	196	212	13,462
[T] 05 Revolving Fund Equipment Purchases	43,767	1,634	-1,405	43,996	-660	-1,362	41,974
06 Other Fund Purchases (Exclude Transportation)							
0601 Army Armament Command	10,454	-125	4,946	15,275	-1,787	3,942	17,430
0602 Army Depot Sys Cmd-Maintenance	58,812	-707	-35,239	22,866	-4,950	23,734	41,650
0610 Naval Air Warfare Center	8,560	111	5,399	14,070	-282	803	14,591
0611 Naval Surface Warfare Center	39,486	947	9,124	49,557	-1,784	1,548	49,321
0613 Naval Aviation Depots - Supply Compon	4,150	-41	2,348	6,457	542	-280	6,719
0621 Afloat Prepositioning Ships	19,396	4,468	0	23,864	-530	64	23,398
0631 Naval Facilities Engineering Svc Cent	2,187	39	1,186	3,412	-10	147	3,549
0633 Defense Publication & Printing Svc	1,175	34	1,999	3,208	188	-287	3,109
0634 Naval Public Works Centers East Coast	16,640	2,013	67	18,720	337	-154	18,903
0635 Naval Public Works Center: Public Wo	30,994	617	24,917	56,528	1,017	15,063	72,608
0640 Marine Corps Depot Maintenance	471,817	-14,627	-358,623	98,567	-13,072	94,184	179,679
0647 DISA Information Services	223	24	65	312	39	-26	325

OPERATION & MAINTENANCE, MARINE COPRS  
 SUMMARY OF PRICE AND PROGRAM CHANGES  
 FY 2012 President's Budget  
 (Dollars in Thousands)

FY-10	FY-10	FY-10	FY-11	FY-10	FY-10	FY-12				
				Prgm Total	Price Growth	Prgm Growth	Prgm Total	Price Growth	Prgm Growth	Prgm Total
=====										
APPN = OMMC (cont.)										
0671 DISN Subscription Services (DSS)				36,625	513	-20,599	16,539	248	7,748	24,535
0672 PRMRF Purchases: Renovation				50,552	-2,488	0	48,064	-2,275	814	46,603
0673 Defense Finance and Accounting Service				61,789	-6,560	420	55,649	-16,656	280	39,273
0679 Cost Reimbursable Purchases				45,126	633	-44,634	1,125	16	25	1,166
[T] 06 Other Fund Purchases (Exclude Transportation)				857,986	-15,149	-408,624	434,213	-38,959	147,605	542,859
07 Transportation										
0705 AMC CHANNEL CARGO				40,128	642	-38,405	2,365	39	363	2,767
0708 MSC Chartered Cargo				18,987	2,924	-20,151	1,760	473	-87	2,146
0718 MTMC LINER OCEAN TRANSPORTATION				36,363	-472	-33,157	2,734	290	523	3,547
0719 MTMC Cargo Operation (Port Handling)				28,247	-6,243	-14,797	7,207	2,199	6,152	15,558
0725 MTMC Other (Non-WCF)				1,442	20	160	1,622	24	104	1,750
0771 MC TRAVEL				489,429	6,852	-460,146	36,135	5,423	-1,420	40,138
[T] 07 Transportation				614,596	3,723	-566,496	51,823	8,448	5,635	65,906
09 Other Purchases										
0901 Foreign National Indirect Hire (FNIH)				24,297	377	-4,718	19,956	-156	-2,821	16,979
0912 Rental Payments to GSA (SLUC)				5,418	75	-257	5,236	78	-38	5,276
0913 PURCH UTIL (Non WCF)				192,797	2,698	7,231	202,726	3,040	7,643	213,409
0914 Purchased Communications (Non WCF)				32,001	446	1,387	33,834	506	-221	34,119
0915 Rents (Non-GSA)				12,130	170	942	13,242	199	-1,168	12,273
0917 Postal Services (U.S.P.S.)				13,456	188	-399	13,245	198	92	13,535
0920 Supplies & Materials (ROTC Books)				927,933	12,991	-661,794	279,130	4,186	-17,261	266,055
0921 PRINTING AND REPRODUCTION				75,117	1,051	522	76,690	1,151	-12,061	65,780
0922 Equip Maintenance by Contract				1,565,436	21,916	-1,227,761	359,591	5,394	3,571	368,556
0923 OMN REBALANCE				856,079	11,984	-455,985	412,078	6,181	244,431	662,690
0925 Equipment Purchases (Non-WCF)				627,339	8,779	-357,865	278,253	4,174	836	283,263
0926 Other Overseas Purchases				15,561	171	-15,633	99	2	-11	90
0930 Other Depot Maintenance (Non WCF)				17,983	251	-10,248	7,986	-138	13,308	21,156
0932 MGT & PROF SERVICES (NON FFRDC)				443,496	6,210	-311,341	138,365	2,076	-34,454	105,987
0933 Studies, Analysis,				12,277	171	-3,257	9,191	138	-2,436	6,893
0934 Engineering				167,597	2,347	-160,893	9,051	136	1,361	10,548
0937 Local fuel: Aircraft-Reclaimed				13,745	1,732	-15,477	0	0	0	0
0956 Other Costs (Subsistence and Support				14,979	195	463	15,637	219	-155	15,701
0957 OTHER COST (LAND AND STRUCTURES)				18,877	264	-6,708	12,433	186	1,848	14,467
0964 Other Costs (Subsistence and Support				0	-1	1	0	0	0	0
0987 OTHER INTRAGOVERNMENTAL PURCHASES				834,641	11,686	-112,045	734,282	11,015	34,922	780,219
0989 OTHER SERVICES				506,317	7,088	-289,029	224,376	3,363	-39,258	188,481
0991 FOREIGN CURRENCY VARIANCE				19,419	226	-19,511	134	0	14	148
[T] 09 Other Purchases				6,396,895	91,015	-3,642,375	2,845,535	41,948	198,142	3,085,625

OPERATION & MAINTENANCE, MARINE COPRS  
 SUMMARY OF PRICE AND PROGRAM CHANGES  
 FY 2012 President's Budget  
 (Dollars in Thousands)

	FY-10 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-11 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-12 Prgm Total
[T] OMMC Operation and Maintenance, Marine Corps	10,327,334	122,002	-4,858,996	5,590,340	15,610	354,487	5,960,437
CR11 Adj to match continuing resolution				-58,189			
[GT] OMMC Operation and Maintenance, Marine Corps				5,532,151			



DEPARTMENT OF NAVY  
FY 2012 President's Budget  
Personnel Summary

	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	Change FY 2011 - 2012
Operation and Maintenance, Marine Corps				
Personnel Summary:				
Civilian ES (Total)	20,816	22,323	21,980	-343
U.S. Direct Hire	16,682	18,081	17,745	-336
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	16,682	18,081	17,745	-336
Foreign National Indirect Hire	522	578	518	-60
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	3,612	3,664	3,717	53
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Marine Corps Reserve				
Personnel Summary:				
Civilian ES (Total)	273	295	316	21
U.S. Direct Hire	273	295	316	21
Foreign National Direct Hire				
Total Direct Hire	273	295	316	21
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Navy				
Personnel Summary:				
Civilian ES (Total)	110,791	105,211	111,519	6,316
U.S. Direct Hire	73,433	73,984	76,098	2,123
Foreign National Direct Hire	939	1,054	1,052	-2
Total Direct Hire	74,372	75,038	77,150	2,121
Foreign National Indirect Hire	4,460	3,564	4,567	1,003
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	31,959	26,609	29,802	3,192
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Navy Reserve				
Personnel Summary:				
Civilian ES (Total)	991	939	879	-60
U.S. Direct Hire	978	917	861	-56
Foreign National Direct Hire				
Total Direct Hire	978	917	861	-56
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	13	22	18	-4
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Marine Corps				
Personnel Summary:				
Civilian FTE (Total)	20,148	21,689	21,450	-239
U.S. Direct Hire	16,022	17,451	17,219	-232
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	16,022	17,451	17,219	-232
Foreign National Indirect Hire	518	578	518	-60
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	3,608	3,660	3,713	53
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Marine Corps Reserve

Personnel Summary:

Civilian FTE (Total)	273	295	316	21
U.S. Direct Hire	273	295	316	21
Foreign National Direct Hire				
Total Direct Hire	273	295	316	21
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Navy

Personnel Summary:

Civilian FTE (Total)	105,714	103,186	108,161	4,984
U.S. Direct Hire	70,308	72,206	73,871	1,665
Foreign National Direct Hire	971	1,022	1,038	16
Total Direct Hire	71,279	73,228	74,909	1,681
Foreign National Indirect Hire	4,448	3,519	4,497	978
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	29,987	26,439	28,755	2,325
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Navy Reserve

Personnel Summary:

Civilian FTE (Total)	993	1,028	876	-152
U.S. Direct Hire	981	1,006	858	-148
Foreign National Direct Hire				
Total Direct Hire	981	1,006	858	-148
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	12	22	18	-4
Additional Military Technicians Assigned to USSOCOM				

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 Summary of Increases and Decreases  
 FY 2012 Budget Estimate Submission  
 PB-31D Exhibit  
 (\$ in thousands)

	<u>BA-1</u>	<u>BA-3</u>	<u>BA-4</u>	<u>TOTAL</u>
<b>FY 2011 President's Budget Request</b>	<b>4,356,570</b>	<b>774,974</b>	<b>458,796</b>	<b>5,590,340</b>
1. Congressional Adjustment	0	0	0	0
a. Distributed	0	0	0	0
b. Undistributed	0	0	0	0
c. Adjustments to Meet Congressional Intent	0	0	0	0
d. General Provision	0	0	0	0
<b>FY 2011 Appropriation Enacted</b>	<b>4,356,570</b>	<b>774,974</b>	<b>458,796</b>	<b>5,590,340</b>
2. FY 2011 Program Changes (11 to 11)	0	0	0	0
<b>FY 2011 Baseline Funding</b>	<b>4,356,570</b>	<b>774,974</b>	<b>458,796</b>	<b>5,590,340</b>
3. Reprogrammings/Supplemental	3,549,679	223,071	363,772	4,136,522
a. Anticipated Supplementals	3,549,679	223,071	363,772	4,136,522
b. Reprogrammings	0	0	0	0
<b>Revised FY 2011 Estimate</b>	<b>7,906,249</b>	<b>998,045</b>	<b>822,568</b>	<b>9,726,862</b>
4. Less: Supplemental		0	0	0
a. Anticipated Supplementals	(3,549,679)	(223,071)	(363,772)	(4,136,522)
<b>FY 2011 Normalized Current Estimate</b>	<b>4,356,570</b>	<b>774,974</b>	<b>458,796</b>	<b>5,590,340</b>
5. Price Growth	17,702	6,566	(8,658)	15,610
6. Program Change	343,710	(70,087)	82,467	356,090
a. Program Growth	932,827	41,139	132,410	
b. Program Decrease	(589,117)	(111,226)	(49,943)	
7. Transfers	(662)	(941)	0	(1,603)
a. Transfers In	222	0	0	222
b. Transfers Out	(884)	(941)	0	(1,825)
<b>FY 2012 Budget Request</b>	<b>4,717,320</b>	<b>710,512</b>	<b>532,605</b>	<b>5,960,437</b>

Department of the Navy  
Operation and Maintenance, Marine Corps  
Summary of Increases and Decreases  
FY 2012 Budget Estimate Submission  
PB-31D Exhibit  
(\$ in thousands)

**Program Changes**

**1) Growth**

	<u>BA-1</u>	<u>BA-3</u>	<u>BA-4</u>	<u>TOTAL</u>
Department of Navy Energy Initiative (BSM1 & BSS1)	\$ 192,090			\$ 192,090
Defense Contractor Service Support - Insource Buy Back (Multiple BLIs)	\$ 80,471	\$ 4,223	\$ 24,001	\$ 108,695
Restoration and Modernization (BSM1)	\$ 68,586			\$ 68,586
Labor Realignment (Multiple BLIs)	\$ 47,101	\$ 18,941		\$ 66,042
Automotive Equipment (1A3A)	\$ 60,162			\$ 60,162
Collateral Equipments - Bachelor Enlisted Quarters (BEQs) (BSS1)	\$ 51,665			\$ 51,665
Defense Contractor Service Support - Insourcing (Multiple BLIs)	\$ 36,642			\$ 36,642
Constructive Equipment (1A3A)	\$ 36,356			\$ 36,356
National Intelligence Program (NIP) (4A4G)			\$ 35,960	\$ 35,960
Headquarters Marine Corps Civilian Labor (4A4G)			\$ 35,269	\$ 35,269
Ordnance Weapons and Munitions (1A3A)	\$ 26,033			\$ 26,033
Marine Corps University MILCON (BSS1)	\$ 25,134			\$ 25,134
Facilities Sustainment (BSM1)	\$ 24,791			\$ 24,791
Blount Island Command (BIC) MILCON (BSS1)	\$ 23,686			\$ 23,686
Next Generations Enterprise Network (NGEN) (BSS1)	\$ 22,102			\$ 22,102
Combat Vehicles (1A3A)	\$ 15,764			\$ 15,764
Foreign Currency Fluctuation (FCF) (BSS1)	\$ 13,522			\$ 13,522
Maritime Preposition Force Port Operations (1B1B)	\$ 12,912			\$ 12,912
Operations and Trainings Civilian Labor (1A1A)	\$ 12,312			\$ 12,312
Environmental Services (BSS1)	\$ 12,034			\$ 12,034
Cyberspace Operation - USMC Cyber Command (1A1A)	\$ 11,867			\$ 11,867
Marine Combat Support Program - MAGTF (1A1A)	\$ 10,658			\$ 10,658
Child Development Centers (BSS1)	\$ 9,833			\$ 9,833
Acquisition and Program Management (4B3N)			\$ 9,552	\$ 9,552
Common Aviation Command and Control System (CAC2S) (1A2A)	\$ 9,462			\$ 9,462
Joint Capabilities Integration and Development System (JCIDS) - Total Lifecycle Management (1A1A)	\$ 8,847			\$ 8,847
Blue Force Situational Awareness (BFSA) (1A2A)	\$ 8,363			\$ 8,363
Maritime Preposition Force Attainment/Rediness (1B1B)	\$ 7,971			\$ 7,971
Missile and Ammunition Modernization (1A2A)	\$ 7,715			\$ 7,715
Defense Information Systems Agency (DISA) (BSS1)	\$ 7,585			\$ 7,585
Marine Corps Enterprise Information Technology Services (MCEITS) (1A2A)	\$ 6,975			\$ 6,975
Combat Operations Center (COC) (1A2A)	\$ 6,635			\$ 6,635
Utilities Operations Civilian Labor (BSS1)	\$ 6,576			\$ 6,576
Squad Immersive Training Environment (SITE) (3B4D)		\$ 6,290		\$ 6,290

Department of the Navy  
Operation and Maintenance, Marine Corps  
Summary of Increases and Decreases  
FY 2012 Budget Estimate Submission  
PB-31D Exhibit  
(\$ in thousands)

	<u>BA-1</u>	<u>BA-3</u>	<u>BA-4</u>	<u>TOTAL</u>
Electronics and Communications Systems (1A3A)	\$ 5,836			\$ 5,836
Technical Services Organization (TSO) Relocation Incentive (4A4G)			\$ 5,000	\$ 5,000
Marine Corps Intelligence Activity (MCIA) (4A4G)			\$ 4,695	\$ 4,695
Marine Corps Tactical Safety Specialist (TSS) (1A1A)	\$ 4,579			\$ 4,579
Life Cycle Modeling Integrator (LCMI) (1A2A)	\$ 4,394			\$ 4,394
Wounded Warrior Regiment (WWR) (BSS1)	\$ 4,328			\$ 4,328
Expeditionary Energy Office (E2O) (4A4G)			\$ 3,507	\$ 3,507
Corrosion Control Prevention Program (1A1A)	\$ 3,344			\$ 3,344
Marine Corps Screening Program (1A2A)	\$ 3,200			\$ 3,200
Marine Security Guard Program (4A4G)			\$ 3,180	\$ 3,180
Defense Readiness Reporting System (DDRS) (1A1A)	\$ 3,168			\$ 3,168
MIP Realignment 4B3N to 1A2A (1A2A)	\$ 3,121			\$ 3,121
Consolidated Emergency Response System (CERS) (BSS1)	\$ 3,000			\$ 3,000
Military Intelligence Program (MIP) - Subject Matter Experts (SME) (4A4G)			\$ 3,000	\$ 3,000
Maritime Prepositioning Force (MPF) - Auxiliary Dry Cargo/Ammunition ships (T-AKES) (1B1B)	\$ 3,000			\$ 3,000
Recruiting - Increase supports for contracting and shipping (3C1F)		\$ 2,916		\$ 2,916
Marine Corps Training and Advisory Group (MCTAG) (1A1A)	\$ 2,893			\$ 2,893
Total Life Cycle Model Program Management Office (PMO) (1A2A)	\$ 2,859			\$ 2,859
Installation Physical Security (BSS1)	\$ 2,664			\$ 2,664
Field Supply Maintenance Analysis Office (FSMAO) (1A2A)	\$ 2,464			\$ 2,464
Counter Radio Electronic Warfare (CREW) (1A2A)	\$ 2,347			\$ 2,347
Recruit Training Clothing (3A1C)		\$ 2,342		\$ 2,342
Maritime Prepositioning Force (MPF) Training (1B1B)	\$ 2,328			\$ 2,328
Surface Transportation (4A3G)			\$ 2,199	\$ 2,199
Aviation Operations Support (BSS1)	\$ 2,136			\$ 2,136
World Wide Travel (WWT) (3B4D)		\$ 1,949		\$ 1,949
Force Reconnaissance - Increase Capabilities (1A1A)	\$ 1,829			\$ 1,829
Item Unique Identification (IUID) (1A2A)	\$ 1,808			\$ 1,808
Transportation Systems Portfolio (TSP) (1A2A)	\$ 1,786			\$ 1,786
Gound/Air Task Oriented Radar (G/ATOR) (1A2A)	\$ 1,764			\$ 1,764
Global Command and Control System (GCCS) (1A2A)	\$ 1,739			\$ 1,739
Supporting Arms Virtual Trainer (SAVT) (1A2A)	\$ 1,665			\$ 1,665
HQMC Service Wide Program (4A4G)			\$ 1,612	\$ 1,612
Technical Support Operating Forces (TSOF) (1A2A)	\$ 1,544			\$ 1,544
Staff and Operations Support (4A4G)			\$ 1,403	\$ 1,403

Department of the Navy  
Operation and Maintenance, Marine Corps  
Summary of Increases and Decreases  
FY 2012 Budget Estimate Submission  
PB-31D Exhibit  
(\$ in thousands)

	<u>BA-1</u>	<u>BA-3</u>	<u>BA-4</u>	<u>TOTAL</u>
Marine Corps Systems Command Total Information Gateway for Enterprise Resources (TIGER) (4B3N)			\$ 1,185	\$ 1,185
Marine Corps Civilian Leadership Development Program (MCCLDP) (3B3D)		\$ 856		\$ 856
Pentagon Reservation Rent (4A4G)			\$ 814	\$ 814
Recruit and Advertising (3C1F)		\$ 759		\$ 759
Training and Recruiting Civilian Personnel (3B1D)		\$ 723		\$ 723
Off-Duty and Voluntary Education (3C2F)		\$ 666		\$ 666
Marine Corps Recruiting Information Support System (MCRISS) (1A2A)	\$ 574			\$ 574
Marine Corps Augmentation and Training Support unit (MCATSU) (1A1A)	\$ 543			\$ 543
Defense Acquisition Workforce Development Program (DAWFDP) (4B3N)			\$ 523	\$ 523
Joint Strike Fighter (JSF) Program (4A4G)			\$ 510	\$ 510
Command and Control Training and Education Center of Excellence (C2 TECOE) (3B4D)		\$ 409		\$ 409
Professional Military Education - EWTG and Gray Research Center (3B3D)		\$ 395		\$ 395
Officer Candidate School (OCS) - Instructor augmentation (3A2C)		\$ 306		\$ 306
Initial Officer Skills Training (3B1D)		\$ 241		\$ 241
Junior Reserve Officer Training Corps (JROTC) (3C3F)		\$ 123		\$ 123
High Speed Vessel (HSV) (1A1A)	\$ 64			\$ 64
<b>1) Growth Total</b>	<b>\$ 932,827</b>	<b>\$ 41,139</b>	<b>\$ 132,410</b>	<b>\$ 1,106,376</b>
	<u>BA-1</u>	<u>BA-3</u>	<u>BA-4</u>	<u>TOTAL</u>
<b>2) Decrease</b>				
Defense Contractor Service Support - Insourcing (Multiple BLIs)	\$ (127,201)	\$ (5,559)	\$ (9,215)	\$ (141,975)
Defense Efficiency - Civilian Staffing Reduction (1A1A, 1A2A, 3B1D, 4A4G & BSS1)	\$ (102,237)	\$ (6,624)	\$ (26,549)	\$ (135,410)
Defense Efficiency - Baseline Review: Department of Navy Energy initiative (1A1A, BSM1 & BSS1)	\$ (71,342)			\$ (71,342)
Labor Realignment (Multiple BLIs)	\$ (55,757)	\$ (260)		\$ (56,017)
Base Operations Guam (BSS1)	\$ (42,072)			\$ (42,072)
Defense Contractor Service Support - Insource Buy Back (Multiple BLIs)	\$ (33,750)			\$ (33,750)
Defense Efficiency - Baseline Review: Collateral Equipment (BSS1)	\$ (32,873)			\$ (32,873)
Marketplace Advertising (3C1F)		\$ (30,551)		\$ (30,551)
Defense Efficiency - Baseline Review: Advertisement (3C1F)		\$ (25,269)		\$ (25,269)
Global Combat Support System (GCSS) (1A1A)	\$ (20,000)			\$ (20,000)
Defense Efficiency - Travel Operations (All BLIs)	\$ (3,796)	\$ (15,695)	\$ (361)	\$ (19,852)
Defense Efficiency - Pay Raise / Freeze (Multiple BLIs)	\$ (12,740)	\$ (1,034)	\$ (1,741)	\$ (15,515)
Combat Vehicles (1A3A)	\$ (14,910)			\$ (14,910)
Expeditionary Fighting Vehicle (EFV) (1A2A)	\$ (13,640)			\$ (13,640)
Defense Efficiency - Baseline Review: Tuition Assistance (3C2F)		\$ (12,000)		\$ (12,000)

Department of the Navy  
Operation and Maintenance, Marine Corps  
Summary of Increases and Decreases  
FY 2012 Budget Estimate Submission  
PB-31D Exhibit  
(\$ in thousands)

	<u>BA-1</u>	<u>BA-3</u>	<u>BA-4</u>	<u>TOTAL</u>
Defense Efficiency - Report, Studies, Boards and Commissions (1A2A)	\$ (11,580)			\$ (11,580)
Defense Efficiency - Baseline Review: Marine Corps Community Services (MCCS) (BSS1)	\$ (9,511)			\$ (9,511)
Tuition Assistance (3C2F)		\$ (6,361)		\$ (6,361)
One Less Work Day (Multiple BLIs)	\$ (4,891)	\$ (492)	\$ (965)	\$ (6,348)
Defense Efficiency - Contractor Staff Support Reduction (Multiple BLIs)	\$ (4,579)	\$ (1,420)	\$ (314)	\$ (6,313)
Travel Operation Reduction (1A1A)	\$ (5,593)			\$ (5,593)
Defense Policy Review Initiative (DPRI) (1A1A)	\$ (5,462)			\$ (5,462)
Defense Commissary Agency (DeCA) Working Capital Fund (1A1A & 4A4G)	\$ (2,095)		\$ (2,935)	\$ (5,030)
Supplies and Materials (3B3D, 3B4D & 3C3F)		\$ (3,825)		\$ (3,825)
MIP Realignment 4B3N to 1A2A (4B3N)			\$ (3,121)	\$ (3,121)
Information Assurance (IA) and Information Operations (IO) (1A2A)	\$ (3,110)			\$ (3,110)
Foreign National Indirect Hires (FNIH) (BSS1)	\$ (2,821)			\$ (2,821)
Demolition of facilities (BSM1)	\$ (2,069)			\$ (2,069)
Legacy Logistics Information Systems (LIS) (1A2A)	\$ (1,900)			\$ (1,900)
Maintenance Operations (1A3A)	\$ (1,800)			\$ (1,800)
Staff and Operations Support (4A4G)			\$ (1,403)	\$ (1,403)
Staff and Operations Support - Materials, Services, and Reproduction (4A4G)			\$ (1,298)	\$ (1,298)
Technical control and Analysis Center Process Improvement Programs (TCAC-PIP) (1A2A)	\$ (1,290)			\$ (1,290)
Care of Supplies in Storage Program (CSSP) (1A2A)	\$ (1,000)			\$ (1,000)
Officer Candidate School (OCS) Headquarters - Reversal for the leasing (3B1D)		\$ (854)		\$ (854)
National Archives (4A4G)			\$ (851)	\$ (851)
Maritime Preposition Force Port Operations (1B1B)	\$ (696)			\$ (696)
Defense Efficiency - Baseline Review: Consolidation of Program Executive Office (PEO) (4B3N)			\$ (667)	\$ (667)
Intragovernmental Purchases (3C2F)		\$ (635)		\$ (635)
Defense Acquisition Workforce Development Program (DAWFDP) (4B3N)			\$ (523)	\$ (523)
Recruit Training - Decrease in Reserve recruit throughput (3A1C)		\$ (492)		\$ (492)
Defense Efficiency - Baseline Review: Streamlining (1A1A)	\$ (402)			\$ (402)
Defense Efficiency - Baseline Review: Combined Automotive Training Course (3B4D)		\$ (155)		\$ (155)
<b>2) Decrease Total</b>	<b>\$ (589,117)</b>	<b>\$ (111,226)</b>	<b>\$ (49,943)</b>	<b>\$ (750,286)</b>
<b>Program Changes Total</b>	<b>\$ 343,710</b>	<b>\$ (70,087)</b>	<b>\$ 82,467</b>	<b>\$ 356,090</b>
<b><u>Transfers</u></b>	<b><u>BA-1</u></b>	<b><u>BA-3</u></b>	<b><u>BA-4</u></b>	<b><u>TOTAL</u></b>
<b>1) Transfers In</b>				
Water Bill (BSS1)	\$ 222			\$ 222
<b>1) Transfers In Total</b>	<b>\$ 222</b>			<b>\$ 222</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 Summary of Increases and Decreases  
 FY 2012 Budget Estimate Submission  
 PB-31D Exhibit  
 (\$ in thousands)

	<u>BA-1</u>	<u>BA-3</u>	<u>BA-4</u>	<u>TOTAL</u>
<b>2) Transfers Out</b>				
Combatant Commander's Exercise Engagement Training Transformation Program (CE2T2) (3B1D)		\$ (941)		\$ (941)
Office of Naval Research (ONR) (1A1A)	\$ (884)			\$ (884)
<b>2) Transfers Out Total</b>	<b>\$ (884)</b>	<b>\$ (941)</b>		<b>\$ (1,825)</b>
<b>Transfers Total</b>	<b>\$ (662)</b>	<b>\$ (941)</b>		<b>\$ (1,603)</b>
<b>Grand Total</b>	<b>\$ 343,048</b>	<b>\$ (71,028)</b>	<b>\$ 82,467</b>	<b>\$ 354,487</b>



Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Expeditionary Forces  
Detail by Subactivity Group: Operational Forces

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Operational Forces

**III. Financial Summary (\$ in Thousands):**

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Operational Forces	2,737,312	745,678	0	N/A	745,678 /1	715,196

**B. Reconciliation Summary**

	<b>Change FY 2011/2011</b>	<b>Change FY 2011/2012</b>
<b>Baseline Funding</b>	<b>745,678</b>	<b>745,678</b>
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
<b>Subtotal Appropriation Amount</b>	<b>745,678</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,448,572	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,448,572	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>745,678</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	5,490
Functional Transfers	0	-884
Program Changes	0	-35,088
<b>Current Estimate</b>	<b>745,678</b>	<b>715,196</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Operational Forces

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**FY 2011 President's Budget Request**

**1) War-Related and Disaster Supplemental Appropriations**

a) Title IX Overseas Contingency Operations Funding, FY 2011

i) Title IX Overseas Contingency Operations Funding, FY 2011

**2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings**

**FY 2011 Current Estimate**

**Price Change**

**3) Transfers**

a) Transfers Out

i) Civilian Labor. Decrease in funding for civilian labor (-5 FTEs) transferred to Office of Naval Research (ONR). These positions have become a permanent requirement at ONR. (Baseline \$71,357; 629 FTE)

**4) Program Increases**

a) Program Growth in FY 2012

i) Marine Corps Combat Development Command (MCCDC) Civilian Labor. Increase supports a realignment of civilian personnel (+154 FTEs) from OMMC BA 1, Base Operating Support (BSS1) to support civilian labor requirements. (Baseline \$71,357; FTE 629)

ii) Marine Corps Operations and Training Civilian Labor. Increase supports a realignment of civilian personnel (+93 FTE) as a result of an internal civilian personnel validation in order to align with execution. The funding and personnel will support Marine Corps Operations and Training, Unit Deployment Capability, Marine Logistics Group, Anti-Terrorism, Security Forces, and Marine Air Wing Tactical Combat Support. (Baseline \$71,357; 629 FTE)

iii) Cyberspace Operations. Increase supports civilian labor (\$6,327; +45 FTE) and operational expenses (\$5,540) for the new Marine Corps Cyber Command. This increase enhances the Marine Corps' ability to develop and integrate cyberspace operations. (Baseline \$0)

iv) Marine Combat Support Programs. Increase supports additional readiness training for all levels of Marine Air Ground Task Forces (MAGTF). Funds provide for sustaining unit capabilities and individual skills across all elements of the MAGTF. Funds also support the increase in replenishment and replacement of items across most classes of supply (petroleum, oils and lubricants; medical logistics supplies; combat engineering materials) and other supplies and equipment that support the fleet Marine Force Commands. (Baseline \$71,357; 629 FTE)

v) Joint Capabilities Integration and Development System (JCIDS). Increase supports vital capabilities within the Integrated Defense Acquisition, Technology, and Logistics Lifecycle Management Framework for JCIDS. (Baseline \$6,044)

vi) Marine Corps Tactical Safety Specialist (TSS) Concept. Increase supports civilian labor (\$4,174; +54 FTEs) and operational

	<b><u>Amount</u></b>	<b><u>Total</u></b>
		<b>745,678</b>
		<b>2,448,572</b>
	2,448,572	2,448,572
		<b>-2,448,572</b>
		<b>745,678</b>
		<b>5,490</b>
		<b>-884</b>
		-884
	-884	-884
		<b>76,384</b>
		76,384
	16,280	16,280
	12,312	12,312
	11,867	11,867
	10,658	10,658
	8,847	8,847
	4,579	4,579

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Operational Forces

	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
expenses (\$405) to provide active safety oversight to operating units during training and operations. (Baseline \$6,763)		
vii) Corrosion Control Prevention Program. Increase supports additional Corrosion Service Teams (CST), Mobile Corrosion Repair Teams, and Controlled Humidity Protection Shelters in order to extend the service life of assets, decrease maintenance costs, and improve readiness. (Baseline \$19,266)	3,344	
viii) Defense Readiness Reporting System (DDRS). Increase supports the web-based, net-centric readiness reporting system for units, installations, and organizations to assess their mission essential tasks and capabilities for their designed and assigned missions according to the specified conditions and standards in joint, interagency, and multinational operational environments. Funding realigned from OMMCR BA 1. (Baseline \$0)	3,168	
ix) Marine Corps Training and Advisory Group (MCTAG). Increase supports civilian personnel (\$77; 1 FTE) and operational expenses (\$2,816) to enable additional training capabilities on small unit tactics, weapons employment, medical, logistics, and communications for deploying active and reserve sourced teams. (Baseline \$138,166)	2,893	
x) Force Reconnaissance. Increase augments Force Recon's capacity to function independently as the primary deep reconnaissance asset and provides the resources necessary to train and equip Force Recon Marines for deployed operations. (Baseline \$138,166)	1,829	
xi) Marine Corps Augmentation and Training Support Unit (MCATSU). Increase provides for additional civilian personnel (+4 FTE) to support Marine Corps Special Operations Command training teams to provide continuity and specialized training capabilities. (Baseline \$138,166)	543	
xii) High Speed Vessel (HSV). Increase provides one additional day of per diem for Military Sealift Command (MSC) hull rates. Terms of HSV lease require payment for an additional day due to 366 days in 2012. (Baseline \$23,866)	64	
<b>5) Program Decreases</b>		<b>-111,472</b>
a) Program Decreases in FY 2012		-111,472
i) One Less Work Day. Decreased funding reflects one less work day in FY12. (Baseline \$71,357; 629 FTE)	-370	
ii) Defense Efficiency - Baseline Review, Streamlining. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Optimization of Medical Supply Chain sourcing resulted in availability of funds for realignment to BLI 1A2A for ammunition and missile rework. (Baseline \$8,185)	-402	
iii) Defense Efficiency - Pay Raise/Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$71,357; 629 FTE)	-687	
iv) Defense Efficiency - Contractor Service Support. As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline \$481)	-1,440	
v) Defense Commissary Agency. Decrease reflects USMC share approved for transfer from the Services to the Defense Commissary Agency's (DeCA) Defense Working Capital Fund appropriation. (Baseline \$0)	-2,095	

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Operational Forces

(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
vi) Defense Efficiency - Travel Operations. Decrease reflects USMC use of more cost-effective management of its travel resources. (Baseline \$54,604)	-2,960	
vii) Defense Contractor Service Support. 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 (+7 W/Y). Savings realized in lowered training and human resource support costs incurred in first year of employment. (Baseline \$71,357; 629 FTE)	-4,394	
viii) Defense Policy Review Initiative (DPRI). Decrease reflects reduced O & M requirements for Marine Corps Base Guam. Funds transferred to Military Construction, Navy (MILCON) to support military construction projects in support of Marine Corps Base Guam. (Baseline \$94,318)	-5,462	
ix) Travel Operations. Decrease in funding reflects USMC use of more cost-effective management of its travel resources. (Baseline \$54,604)	-5,593	
x) Defense Efficiency - Civilian Staffing Reduction. As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. Decreased funding reflects Marine Corps' plans to improve business operations and cost management within headquarters' administration, supply and support functions. This reflects a change to civilian personnel. (Baseline \$71,357; 629 FTE)	-8,267	
xi) Defense Efficiency - Baseline Review: Department of Navy Energy Initiative. As part of the Department of Defense reform agenda, implements zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Decrease reflects reduction in administrative support. (Baseline \$13,821)	-10,243	
xii) Defense Efficiency - Global Combat Support System (GCSS). Decrease reflects anticipated savings related to GCSS implementation commencing in FY 12. Funds realigned to OMMC BA 1 for Facilities Sustainment, Reconstruction and Modernization (BSM1 - \$16,800) and Marine Corps Screening Program (1A2A -\$3,200). (Baseline \$99,592)	-20,000	
xiii) Defense Contractor Service Support. 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 \$9,210)	-49,559	
<b>FY 2012 Budget Request</b>		<b>715,196</b>

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Expeditionary Forces  
Detail by Subactivity Group: Operational Forces

**IV. Performance Criteria and Evaluation Summary:**

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

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

**MEASURES**

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

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

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

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

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

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

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

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

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

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Operational Forces

**Active Forces: (1A1A)**

<b>Performance Goal: 88%</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Total 1A1A Operating Forces Funds (\$000)*</b>	\$674,479	\$745,678	\$715,196
<b>Part 1: Direct funding associated for Equipment Maintenance and Training (\$000)</b>	<b>\$505,859</b>	<b>\$577,108</b>	<b>\$540,610</b>
<b>Part 2: Indirect funding (\$000)</b>	\$168,620	\$168,570	\$174,586
<b>% Part 1 / Part 2</b>	<b>75%/25%</b>	<b>77%/23%</b>	<b>76%/24%</b>
<b>Reported Deployable Days</b>	<b>74,966</b>	<b>79,482</b>	<b>81,906</b>
<b>Cost Per Deployable Day (\$000)</b>	<b>\$6.748</b>	<b>\$7.261</b>	<b>\$6.600</b>
<b>Total Possible Deployable Days</b>	<b>90,320</b>	<b>90,320</b>	<b>93,075</b>
<b>Percentage Actual Achieved</b>	<b>83%*</b>	<b>88%</b>	<b>88%</b>

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

**Explanation of Performance Variances:**

**Prior Year:** Funding is reported as the current estimate for FY 2010 (\$674,479K), yielding a cost per deployable day of \$6,748K. The units and/or personnel that stood up are the following: Two Tank Companies, one Combat Logistics Company, Two Bridge Companies, Marine Light/Attack Helicopter Squadron (HLMA #9), Two Marine Heavy Helicopter Squadron (HMH), two Marine Fighter Attack Squadrons (VMFA), increase to the Foreign Area Officer and Regional Area Officer programs, JSF FRS/OT (FY11 and FY12), Inf Bn 100%, and MCTAG (605 – 29 Palms).

**Current Year:** Funding is reported as the current estimate for FY 2011 (\$745,678K), yielding a cost per deployable day of \$7.261K. The units and/or personnel that

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Expeditionary Forces  
Detail by Subactivity Group: Operational Forces

stood up are the following: The Basic School and Officer Candidate School returned 100 Marines to the fleet, 90 Recon Marines, 200 Joint Terminal Attack Controller (JTAC) Marines, 3 Unmanned Aerial Vehicle Squadrons (VMU) UAS Tier II, 93 Marines to Marine Wing Support (MWS) Detachments, 117 Marine Logistics Group Maintainers, 68 Marines for Guam Base Support, and 32 Marines for Camp Mujuk Korea.



Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Operational Forces

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b> <b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>133,664</u>	<u>138,373</u>	<u>136,827</u>	<u>-1,546</u>
Officer	9,848	12,192	11,953	-239
Enlisted	123,816	126,181	124,874	-1,307
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>1,858</u>	<u>3,163</u>	<u>52</u>	<u>-3,111</u>
Officer	815	987	29	-958
Enlisted	1,043	2,176	23	-2,153
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>2,879</u>	<u>0</u>	<u>1,977</u>	<u>1,977</u>
Officer	115	0	100	100
Enlisted	2,764	0	1,877	1,877
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>131,654</u>	<u>136,019</u>	<u>137,601</u>	<u>1,582</u>
Officer	10,468	11,020	12,073	1,053
Enlisted	121,186	124,999	125,528	529
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>2,527</u>	<u>2,511</u>	<u>1,608</u>	<u>-903</u>
Officer	976	901	508	-393
Enlisted	1,551	1,610	1,100	-510
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>1,469</u>	<u>1,440</u>	<u>989</u>	<u>-451</u>
Officer	87	58	50	-8
Enlisted	1,382	1,382	939	-443
<b><u>Civilian FTEs (Total)</u></b>	<u>849</u>	<u>629</u>	<u>919</u>	<u>290</u>
Direct Hire, U.S.	849	629	919	290
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	849	629	919	290
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<u>4,297</u>	<u>300</u>	<u>204</u>	<u>-96</u>

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Expeditionary Forces  
Detail by Subactivity Group: Operational Forces

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Special Schedules	97,432	0	486	-26,633	71,285	0	0	24,040	95,325
0111 Disability Compensation	1,118	0	38	-1,084	72	0	2	1,071	1,145
<b>03 Travel</b>									
0308 Travel of Persons	214,299	0	3,001	-162,696	54,604	0	819	-8,553	46,870
<b>04 WCF Supplies</b>									
0401 DFSC Fuel	85,922	0	10,826	-12,728	84,020	0	2,521	178	86,719
0411 Army Managed Purchases	29,534	0	1,329	-5,293	25,570	0	332	-2,567	23,335
0412 Navy Managed Purchases	55,317	0	3,098	-6,851	51,564	0	-2,372	-1,878	47,314
0414 Air Force Managed Purchases	1,112	0	37	-110	1,039	0	-10	-81	948
0415 DLA Managed Purchases	119,635	0	2,513	-55,535	66,613	0	999	-6,807	60,805
0416 GSA Managed Supplies and Materials	5,814	0	81	-4,795	1,100	0	17	-113	1,004
0417 Local Proc DoD Managed Supp and Materials	33,670	0	472	-30,660	3,482	0	52	-356	3,178
<b>05 Stock Fund Equipment</b>									
0502 Army WCF Equipment	3,080	0	139	-252	2,967	0	39	-298	2,708
0503 Navy WCF Equipment	18,118	0	1,015	-350	18,783	0	-864	-778	17,141
0506 DLA WCF Equipment	3,207	0	67	-230	3,044	0	46	-312	2,778
0507 GSA Managed Equipment	3,111	0	44	-255	2,900	0	44	-298	2,646
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0611 Naval Surface Warfare Center	7,707	0	185	-6,970	922	0	-33	-48	841
0621 Military Sealift Cmd - AP/FSS	19,396	0	4,468	0	23,864	0	-530	64	23,398
0633 Defense Publication and Printing Service	80	0	2	-82	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	2,813	0	54	-2,432	435	0	8	-46	397
0640 Depot Maintenance Marine Corps	11,531	0	-358	-2,714	8,459	0	-457	-1,359	6,643
0671 DISN Subscription Services (DSS)	15,873	0	224	-16,097	0	0	0	0	0
0679 Cost Reimbursable Purchases	11,200	0	157	-11,357	0	0	0	0	0
<b>07 Transportation</b>									
0705 AMC Channel Cargo	827	0	13	-54	786	0	13	-82	717
0718 MTMC Liner Ocean Transportation	2,484	0	-32	-2,452	0	0	0	0	0
0719 MTMC Cargo Operation (Port Handling)	22	0	-5	-17	0	0	0	0	0
0725 MTMC Other (Non-WCF)	136	0	2	-138	0	0	0	0	0
0771 Commercial Transportation	30,287	0	424	-20,024	10,687	0	160	-1,094	9,753
<b>09 Other Purchases</b>									

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Operational Forces

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0912 Standard Level User Charges(GSA Leases)	2,738	0	38	-235	2,541	0	38	-260	2,319
0913 PURCH UTIL (Non WCF)	459	0	6	-36	429	0	6	-44	391
0914 Purchased Communications (Non WCF)	4,712	0	65	-1,351	3,426	0	51	-351	3,126
0915 Rents	10,936	0	153	955	12,044	0	181	-1,234	10,991
0917 Postal Services (USPS)	407	0	6	-31	382	0	6	-39	349
0920 Supplies	703,538	0	9,849	-639,219	74,168	0	1,113	-10,613	64,668
0921 Printing and Reproduction	2,665	0	37	-891	1,811	0	27	-185	1,653
0922 Equip Maintenance by Contract	496,927	0	6,957	-463,507	40,377	0	606	-14,775	26,208
0925 Equipment Purchases (Non-WCF)	499,046	0	6,986	-345,198	160,834	0	2,413	-6,569	156,678
0926 Other Overseas Purchases	15,561	0	171	-15,633	99	0	2	-11	90
0932 Management	85,831	0	1,202	-86,162	871	0	13	-884	0
0933 Studies, Analysis,	5,140	0	72	-1,372	3,840	0	58	-1,018	2,880
0934 Engineering	74,039	0	1,037	-74,093	983	0	15	-101	897
0987 Other Intragovernmental Purchases	12,571	0	176	-4,487	8,260	0	124	-846	7,538
0989 Other Contracts	46,000	0	644	-43,227	3,417	0	51	275	3,743
0991 Foreign Currency Variance	3,017	0	33	-3,050	0	0	0	0	0
<b>TOTAL 1A1A Operational Forces</b>	<b>2,737,312</b>	<b>0</b>	<b>55,712</b>	<b>-2,047,346</b>	<b>745,678</b>	<b>0</b>	<b>5,490</b>	<b>-35,972</b>	<b>715,196</b>

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Expeditionary Forces  
Detail by Subactivity Group: Field Logistics

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

**Acquisition Support (AS)** – AS programs encompass the resources required to perform acquisition mission on various warfighting systems. These include: infantry weapons, anti-armor, target acquisition, force protection, tactical transportation systems, and non-lethal systems. These programs provide resources to our operating forces to maximize individual mobility, survivability, and sustainability necessary to accomplish the command's mission. Critical skills are required in engineering, contracting, program management, financial analysis and logistics to execute the AS mission.

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

**Equipment Support (ES)** – ES programs serve as principle logistic and contracting agent supporting the warfighter. The Marine Corps maintains \$8.5 billion in military equipment that requires continuous sustainment. This program finances sustainment on fielded enterprise equipments and systems.

**Information Technology (IT)** – The Marine Corps maintains and operates critical business and financial IT systems. These include: total force structure planning, manpower operations, military pay, logistics support, acquisition support, and accounting. IT systems provide a secure enterprise environment, enable collaboration across garrison and warfighting domain, provide continuation in certification and accreditation of Marine Corps networks, and integrate legacy systems into next generation enterprise network.

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Field Logistics

**III. Financial Summary (\$ in Thousands):**

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Field Logistics	1,752,177	658,616	0	N/A	658,616	677,608
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2011/2011</b>	<b>Change FY 2011/2012</b>
<b>Baseline Funding</b>	<b>658,616</b>	<b>658,616</b>
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
<b>Subtotal Appropriation Amount</b>	<b>658,616</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	514,748	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-514,748	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>658,616</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	-1,717
Functional Transfers	0	0
Program Changes	0	20,709
<b>Current Estimate</b>	<b>658,616</b>	<b>677,608</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Field Logistics

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>			
<b>FY 2011 President's Budget Request</b>			<b>658,616</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>			<b>514,748</b>
a) Title IX Overseas Contingency Operations Funding, FY 2011			514,748
i) Title IX Overseas Contingency Operations Funding, FY 2011		514,748	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>			<b>-514,748</b>
<b>FY 2011 Current Estimate</b>			<b>658,616</b>
<b>Price Change</b>			<b>-1,717</b>
<b>3) Program Increases</b>			<b>113,416</b>
a) Program Growth in FY 2012			113,416
i) Defense Contractor Service Support. 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 personnel of (+329) FTEs. (Baseline \$244,196; 2,067 FTE)		41,533	
ii) Common Aviation Command and Control System (CAC2S). (C2/ISR) Increase supports fielding 20 systems for Phase 1 during FY12. Supports initial fielding requirements, annual systems maintenance, repairable and consumable items, software maintenance and cost for recurring trainings. CAC2S also provides aviation Command and Control Human System Interface (HSI) enabling commanders to access operational environments and provide an effective information network Command and Control (C2) of all aviation assets in support of Marine Air-Ground Task Forces (MAGTF), Joint and Coalition Forces (JCF). CAC2S Approved Acquisition Objective (AAO) is 120 systems. (Baseline \$2,834)		9,462	
iii) Blue Force Situational Awareness (BFSA). (ES) Increase provides field service representative support, system upgrades, and training to Marine forces for 12,000 BFSA units. BFSA is a multi-service effort that provides satellite based tactical input/output battlefield digitized Position Location Information (PLI) and Increased Situational Awareness (SA) at all levels within the Command to enhance the combat effectiveness of Blue Forces (friendly forces). This system integrates the Blue Force Common Operational Environment (COE) into a Common Operational Picture (COP) operating within the Global Information Grid (GIG). BFSA AAO is 22,177 devices. (Baseline \$3,176)		8,363	
iv) Ammunition Life Cycle. (ES) Increase supports critical missile and ammunition rework by realigning the Marine Corps' depot maintenance savings. These funds will support rework efforts that repair components and maintain software interoperability, thus deferring procurement of replacements by returning stocks in a serviceable condition and extending the service life of Marine Corps ammunition and missiles; \$402K realigned from 1A1A. (Baseline \$9,401)		7,715	
v) Marine Corps Enterprise Information Technology Services (MCEITS). (IT) Increase enables the complete equipping of the second Enterprise Information Technology Center (EITC) in Albany, GA and necessary manning (\$600; +5 FTE) for 24/7		6,975	

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Field Logistics

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<p>operations and maintenance support of 2 EITCs. Funding will enable the production of critical infrastructure to include: 1) a continuity of operations platform; 2) hosting a secure enterprise information environment to manage enterprise applications and services with user access via portal framework; 3) improving Information Technology (IT) effectiveness and processing efficiency; and 4) collaborating and Sharing information across the business and warfighter domain. MCEITS will encompass the operational, technical and systems architectures of both garrison and deployed environments. (Baseline \$11,793; 2,067 FTE)</p>		
<p>vi) Combat Operations Center (COC). (ES) Increase provides sustainment for 35 Combat Operations Center (COC) systems procured in FY11 for the AAO. COC is a commercial off-the-shelf (COTS), deployable, self-contained, and centralized facility which provides digital, shared Command and Control/Situational Awareness functionalities to enhance the Common Operational Picture (COP) for the Command Element, Ground Command Element, Air Combat Element, and Combat Service Support Element. COC AAO is 298 systems. (Baseline \$19,662)</p>	6,635	
<p>vii) Life Cycle Modeling Integrator (LCMI) (IT). Increase supports sustainment of existing data bases, costs associated with licensing and travel to repair and upgrade the logistics data systems. The LCMI provides web-based access to weapon systems performance data, depot maintenance scheduling and workload data, system operational effectiveness data, and an enterprise view by weapon system from acquisition to fielding. It is the primary mechanism to explore modeling and simulation tools, process improvement techniques, and new technologies that support logistics decision makers. Subordinate programs include: Master Data Repository (MDR); Marine Corps Equipment Readiness Information Tool (MERIT); Theater Sustainment Command (TSC), Decision Support Tool Kit (DSTK), Supply Chain Operation Performance Enabler (SCOPE), Total Life Cycle Management-Common Operating Picture (TLCM-COP); Master Scheduling Report Tool (MSST), System Operational Effectiveness (SOE Tool), and the Asset Enterprise Management Information Tool (AEMIT). (Baseline \$1,815)</p>	4,394	
<p>viii) Marine Corps Screening Program. (ES) Increase provides for physical inspections on Stinger, Fire Finder Radar, TOW, SMAW and Javelin weapon systems. The screening program enables Marine Logistics Depots to conduct the following: 1) identify defects with the systems prior to inducting assets into the complete rebuild process, resulting in reduced repair time; and 2) isolate minor defects by affecting repairs on site. This requirement fills a capability gap as the OPFOR's are not trained or equipped to screen ordnance assets, requiring repairs at Army depots. Funds realigned from OMMC BA 1, Operating Forces (1A1A). (Baseline \$3,723)</p>	3,200	
<p>ix) Acquisition Support Labor. Increase aligns budget with execution and supports civilian labor salary shortfalls. Funds realigned within BLI. (Baseline \$244,196; 2,067 FTE)</p>	2,947	
<p>x) USMC Intelligence/Electronic Warfare Systems (Military Intelligence Programs). (C2/ISR) Increase supports purchasing non-dedicated vehicular lift, Platform Integration Kit (PIK), tactical RF data link to the Technical Control and Analysis Center (TCAC), Joint Surveillance Target Attack Radar System (JSTARS), and Radio Reconnaissance Equipment. Funds realigned from OMMC BA 4, Acquisition and Program Management (4B3N). (Baseline \$23,044)</p>	3,121	

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Field Logistics

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
xi) Total Life Cycle Model Program Management Office (PMO). (IT) Increase supports the establishment of the TLCM Program Management Office in order to develop, provide, and maintain effective warfighting capability and inform the requirements process (through identification of capability gaps, requirements generation, acquisition, fielding, sustainment, and disposal of materiel solutions) in order to maximize visibility, supportability, availability, accountability and optimization of mission readiness. Funding enables TLCM to lead process improvement initiative for the Marine Corps through 18 acquisition process improvement programs that will improve repair part reordering, equipment maintenance and realize cost savings. (Baseline \$0)	2,859	
xii) Field Supply Maintenance Analysis Office (FSMAO). (AS) Increase supports dispatching FSMAO teams to fleet activities to conduct process analysis and train best practices in maintenance procedures and personnel readiness. FSMAO provides on-site training, process evaluations, compliance inspections, policy clarifications, and fosters change management as it relates to supply, maintenance management and all other areas of logistics to Marine Corps worldwide. (Baseline \$0)	2,464	
xiii) Counter Radio Electronic Warfare (CREW) 3.3. (ES) Increase supports implementation new capabilities along three system platforms: mounted, dismounted and fixed site. CREW Systems are vehicle mounted, man portable, and base facilities integrated multi-band radio-frequency jammers designed to deny enemy use of selected portions of the radio frequency spectrum to counter the Radio-Controlled Improvised Explosive Devices (RCIED) threats. This enhances protection for Marines and base facilities. (Baseline \$8,087)	2,347	
xiv) Item Unique Identification (IUID). (ES) Increase supports IUID abilities to identify and track government-furnished property. IUID capabilities include: 1) establish unique equipment identification; 2) identify, track, and manage individual ground assets throughout their life cycle; 3) integrate item data across DoD and USMC systems; 4) improve item management and accountability; and 5) assist in preparation of clean audit validations. IUID is scheduled to have all legacy principal end items, and secondary repairables marked by FY 2012. (Baseline \$0)	1,808	
xv) Transportation Systems Portfolio (TSP). (IT) Increase supports integration of the following systems: Integrated Computerized Deployment System (ICODES), Automated Air Load Planning System (AALPS), Cargo Movement Operations System (CMOS), Automated Manifest System-Tactical (AMS-TAC) and Warehouse-To-Warfighter (W2W) (bridging technology). Integrating multiple TSP systems allows real-time data sharing with all interface partners, minimizing data-quality issues that arise from manual inputs. AMS-TAC further integrates In-Transit Visibility, Non-Nodal Tracking, Passive Radio Frequency Identification (RFID) and wireless handheld devices. TSP remains the only deployment and distribution application and technology within the Marine Corps to support its deployment execution system and sustainment and distribution system. (Baseline \$875)	1,786	
xvi) Ground/Air Task Oriented Radar (G/ATOR). (AS) Increase sustains the following components: radar systems; air defense and air surveillance; counter-battery/target acquisition as well as the Air Traffic Control Radar Tactical Enhancements. G/ATOR is an expeditionary, 3-dimensional, short/medium range multi-role radar designed to detect cruise missiles, air	1,764	



Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Field Logistics

		<u>(\$ in Thousands)</u>
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
breathing targets, rockets, mortars, and artillery. (Baseline \$0)		
xvii) Global Command and Control System (GCCS). (C2/ISR) Increase supports integration of software upgrades received from Defense Information Systems Agency (DISA). Hardware and upgrade modifications reduce Post Deployment Software Support (PDSS) requirements. GCCS is an intermediate step in establishing a joint Command, Control, Communication, Computing, and Intelligence Surveillance Reconnaissance (C4ISR) system that provides total battle space information. (Baseline \$2,038)	1,739	
xviii) Supporting Arms Virtual Trainer (SAVT). (ES) Increase provides Contractor Logistics Support (CLS), Commercial Enterprise Omnibus Support Services (CEOSS), system transportation and Post Deployment Software Support (PDSS) to SAVT. SAVT advances the training capability, operational readiness and tactical proficiency of Marine Corps Joint Terminal Attack Controllers (JTACs), Forward Observers (FOs) and Forward Air Controllers (FACs). (Baseline \$0)	1,665	
xix) Technical Support Operating Forces (TSOF). (ES) Increase provides on-site technical support to bridge technical support gaps within all Operating Forces. TSOF core consists of 36 on-site personnel embedded within the Marine Corps Operating Forces worldwide, and at the Command, Control, Communication, Computing, and Intelligence Surveillance Reconnaissance (C4ISR) Support Center. (Baseline \$3,480)	1,544	
xx) Marine Corps Recruiting Information Support System (MCRISS). (IT) Increase supports maintenance contract to support mission goals of recruiting. Funding sustains system upgrades, maintenance, and full automation of data. Without system upgrades, Recruit Depots lose real-time visibility of national contracting, scheduling, and shipping attainment of Reserves. (Baseline \$2,976)	1,095	
xxi) Acquisition Support Labor - Technical Adjustment. Technical adjustment of civilian personnel (+83 FTEs) based off managed to payroll criteria. Increase in FTE's reflects correct pricing of FTE's within the acquisition program. No additional funding required. (Baseline \$244,196; 2,067 FTE)	0	
<b>4) Program Decreases</b>		<b>-92,707</b>
a) Program Decreases in FY 2012		-92,707
i) Defense Efficiency - Travel Operations. Decrease reflects USMC use of more cost-effective management of its travel resources. (Baseline \$8,254)	-326	
ii) One Less Work Day. Decrease reflects one less work day in FY 2012. (Baseline \$244,196; 2,067 FTE)	-980	
iii) Care of Supplies in Storage Program (CSSP). (ES) Decrease reflects the realignment of funding to BA 1, Sustainment, Restoration and Modernization (BSM1) to support Department of the Navy (DON) energy initiatives. (Baseline \$5,319)	-1,000	
iv) Field Logistics Support. Decrease to management and professional support service contract; realign funds for civilian personnel requirement; aligns budget with execution and supports civilian labor salary deficiencies. (Baseline \$15,584)	-1,118	
v) Technical Control and Analysis Center Process Improvement Program (TCAC-PIP). (C2/ISR) Decreased funding represents decision to prioritize other areas of FY 2012 USMC budget request. A need for organic capability exists to analyze adversary	-1,290	

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Field Logistics

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

next generation wireless communications, Real Time Regional Gateway (RT-RG) capability for the new TCAC Remote Access Work Stations (RAWS) for a AA0 increased of 225 systems in FY 2012, maintain both Sensitive Compartmented Information (SCI) and General Service (GENSER) systems, and to continue providing automated processing, analysis and reporting function to the Radio Battalions to fulfill their missions of providing timely, accurate Signals Intelligence (SIGINT) support to Marine Air ground Task Force (MAGTF) combat operations. (Baseline \$5,864)	-1,840
vi) Defense Efficiency - Contractor Staff Support. As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline \$0)	-1,900
vii) Legacy Logistics Information Systems (LIS). (ES) Decrease represents accelerated release of Global Combat Support System (GCSS), which replaces all Legacy LIS. GCSS Release 1.1 is already in use by units of III MEF in Japan and Hawaii and will be implemented for use by I MEF and II MEF before the end of FY 2011. Implementation of GCSS Release 1.2 has been accelerated to September 2012. (Baseline \$23,442)	-2,350
viii) Defense Efficiency - Pay Raise/Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline: \$244,196; FTE 2,067)	-3,110
ix) Information Assurance (IA) and Information Operations (IO). (IT) Decrease reflects 20% reduction of IA and IO's Certification and Accreditation (C & A) and a 30% reduction of blue team validation and testing for Marine Corps Enterprise Network (MCEN). (Baseline \$4,863)	-11,580
x) Defense Efficiency - Report, Studies, Boards and Commissions. As part of the Department of Defense reform agenda, reflects a reduction in the number and costs of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010. Decrease reflects reduction in studies and analysis contracts requirements. (Baseline \$57,910)	-13,640
xi) Expeditionary Fighting Vehicle (EFV). (AS) Decrease reflects termination of EFV program. (Baseline \$10,347)	-23,433
xii) Defense Contractor Service Support. 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 insource contractor services where it is more appropriate and efficient to do so. This reflects the change to contractor support. (Baseline \$52,485)	-30,140
xiii) Defense Efficiency - Civilian Staffing Reduction. As part of the Department of Defense reform agenda, it eliminates civilian full-time equivalent positions (-247 FTE) to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$244,196; 2,067 FTE)	

**FY 2012 Budget Request**

**677,608**

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Field Logistics

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Categories</u></b>	<b><u>FY2010</u></b>	<b><u>FY2011</u></b>	<b><u>FY2012</u></b>
Command and Control/ Intelligence, Surveillance and Reconnaissance (C2/ISR)	\$66,786	\$71,856	\$77,192
Equipment Support (ES)	\$234,879	\$283,198	\$283,247
Information Technology (IT)	\$88,517	\$171,282	\$166,935
Acquisition Support (AS)	\$198,746	\$132,280	\$150,234
<b>Total Program</b>	<b>\$588,928</b>	<b>\$658,616</b>	<b>\$677,608</b>

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Field Logistics

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b>
				<b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1,115</u>	<u>1,115</u>	<u>854</u>	<u>-261</u>
Officer	447	447	416	-31
Enlisted	668	668	438	-230
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>53</u>	<u>3</u>	<u>40</u>	<u>37</u>
Officer	41	2	33	31
Enlisted	12	1	7	6
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>985</u>	<u>985</u>	<u>985</u>	<u>0</u>
Officer	432	432	432	0
Enlisted	553	553	553	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>37</u>	<u>29</u>	<u>22</u>	<u>-7</u>
Officer	30	22	18	-4
Enlisted	7	7	4	-3
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>2,418</u>	<u>2,067</u>	<u>2,237</u>	<u>170</u>
Direct Hire, U.S.	2,418	2,067	2,237	170
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,418	2,067	2,237	170
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	6,863	841	832	-9

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Field Logistics

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Special Schedules	281,269	0	1,407	-48,554	234,122	0	0	9,102	243,224
0103 Wage Board	9,620	0	49	192	9,861	0	0	-312	9,549
0111 Disability Compensation	3,283	0	113	-3,183	213	0	5	2,820	3,038
<b>03 Travel</b>									
0308 Travel of Persons	22,829	0	320	-14,895	8,254	0	124	-326	8,052
<b>04 WCF Supplies</b>									
0411 Army Managed Purchases	1,530	0	68	-658	940	0	12	80	1,032
0412 Navy Managed Purchases	7,718	0	432	1,987	10,137	0	-466	1,004	10,675
0414 Air Force Managed Purchases	1,342	0	44	344	1,730	0	-17	187	1,900
0415 DLA Managed Purchases	336	0	7	-270	73	0	1	6	80
0416 GSA Managed Supplies and Materials	18,352	0	257	-15,776	2,833	0	42	236	3,111
0417 Local Proc DoD Managed Supp and Materials	3,844	0	54	-3,891	7	0	0	1	8
<b>05 Stock Fund Equipment</b>									
0502 Army WCF Equipment	190	0	9	18	217	0	3	19	239
0503 Navy WCF Equipment	302	0	17	69	388	0	-18	56	426
0507 GSA Managed Equipment	6,737	0	95	-86	6,746	0	101	584	7,431
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0601 Army Armament Command	10,454	0	-125	4,946	15,275	0	-1,787	3,942	17,430
0602 Army Depot Sys Cmd-Maintenance	1,220	0	-15	701	1,906	0	-223	301	1,984
0610 Naval Air Warfare Center	8,560	0	111	4,717	13,388	0	-268	815	13,935
0611 Naval Surface Warfare Center	31,761	0	762	15,543	48,066	0	-1,730	1,652	47,988
0613 Naval Aviation Depots	4,150	0	-41	2,348	6,457	0	542	-280	6,719
0631 Naval Facilities Engineering Svc Center	2,177	0	39	1,184	3,400	0	-10	149	3,539
0640 Depot Maintenance Marine Corps	29,792	0	-923	3,437	32,306	0	-1,745	3,475	34,036
0647 DISA Information Services	223	0	24	65	312	0	39	-26	325
0671 DISN Subscription Services (DSS)	4,393	0	60	-4,453	0	0	0	0	0
0673 Defense Finance and Accounting Service	866	0	3	420	1,289	0	-228	280	1,341
0679 Cost Reimbursable Purchases	29,734	0	417	-29,192	959	0	14	27	1,000
<b>07 Transportation</b>									
0725 MTMC Other (Non-WCF)	1,090	0	15	301	1,406	0	21	122	1,549
0771 Commercial Transportation	4	0	0	1	5	0	0	1	6
<b>09 Other Purchases</b>									

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Field Logistics

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0912 Standard Level User Charges(GSA Leases)	13	0	0	2	15	0	0	2	17
0913 PURCH UTIL (Non WCF)	3,350	0	47	883	4,280	0	64	370	4,714
0914 Purchased Communications (Non WCF)	9,052	0	127	2,365	11,544	0	173	-139	11,578
0917 Postal Services (USPS)	17	0	0	3	20	0	0	1	21
0920 Supplies	25,532	0	357	6,871	32,760	0	491	-1,135	32,116
0921 Printing and Reproduction	1,478	0	20	-4	1,494	0	22	130	1,646
0922 Equip Maintenance by Contract	835,302	0	11,694	-765,553	81,443	0	1,222	2,228	84,893
0923 Facility Sust, Rest, and Modernization by contract	24,315	0	340	-17,982	6,673	0	100	467	7,240
0925 Equipment Purchases (Non-WCF)	13,991	0	195	-8,973	5,213	0	78	313	5,604
0930 Other Depot Maintenance (Non WCF)	1,339	0	19	705	2,063	0	31	699	2,793
0932 Management	166,591	0	2,332	-153,339	15,584	0	234	-2,358	13,460
0933 Studies, Analysis,	5,018	0	70	-1,325	3,763	0	56	-997	2,822
0934 Engineering	93,558	0	1,310	-86,800	8,068	0	121	1,462	9,651
0987 Other Intragovernmental Purchases	58,527	0	819	990	60,336	0	905	-887	60,354
0989 Other Contracts	32,201	0	450	-7,715	24,936	0	374	-3,376	21,934
0991 Foreign Currency Variance	117	0	0	17	134	0	0	14	148
<b>TOTAL 1A2A Field Logistics</b>	<b>1,752,177</b>	<b>0</b>	<b>20,979</b>	<b>-1,114,540</b>	<b>658,616</b>	<b>0</b>	<b>-1,717</b>	<b>20,709</b>	<b>677,608</b>

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
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 active Marine Corps ground equipment. 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 performed at both public (DoD) and private (contractor) facilities. Repair/rebuild is accomplished on a coordinated schedule. A coordinated schedule helps manage and maintain the material readiness of equipment inventory necessary to support the operational needs of the Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment and maintenance of inventory objectives for major equipment. Thus, the specified items are updated annually on the basis of current applicable cost factors at the performing activities.

**II. Force Structure Summary:**

Marine Corps Depot maintenance is performed at Maintenance Center Albany, GA, Maintenance Center Barstow, CA, Anniston Army Depot (DMISA), Anniston, AL, and private contractor facilities to provide safe and reliable equipment to active duty personnel.

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Depot Maintenance

**III. Financial Summary (\$ in Thousands):**

	FY 2010	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals					
1. Depot Maintenance	499,991	78,891	0	N/A	78,891	190,713

**B. Reconciliation Summary**

	<b>Change FY 2011/2011</b>	<b>Change FY 2011/2012</b>
<b>Baseline Funding</b>	<b>78,891</b>	<b>78,891</b>
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
<b>Subtotal Appropriation Amount</b>	<b>78,891</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	523,250	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-523,250	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>78,891</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	-15,619
Functional Transfers	0	0
Program Changes	0	127,441
<b>Current Estimate</b>	<b>78,891</b>	<b>190,713</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request



Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Depot Maintenance

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**FY 2011 President's Budget Request**

**1) War-Related and Disaster Supplemental Appropriations**

a) Title IX Overseas Contingency Operations Funding, FY 2011

i) Title IX Overseas Contingency Operations Funding, FY 2011

**2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings**

**FY 2011 Current Estimate**

**Price Change**

**3) Program Increases**

a) Program Growth in FY 2012

i) Automotive Equipment. Increase reflects re-establishment of Depot Maintenance baseline requirements. Funds finance repair of additional Automotive Equipment as follows: Chassis Trailer GP 3 1/2 Ton 2-Wheel (18); Light Armored Vehicle (LAV) (6); Mine Resistant Vehicle (6); MK25 Armored 7 Ton (6); MK27 Armored 7 Ton (7); Power Unit Front 12 1/2 Ton 4x4 (16); Semi-Trailer Low Bed 40 Ton (4); Semi-Trailer (2); Trailer Powered 22 1/2 Ton Container Hauler 4x4 (20); Trailer Powered 5th Wheel (7); Trailer Powered Wrecker Recovery (7); Trailer Ribbon Bridge (11); Trailer Tank Water 400 Gallon 11/2 Ton 2 Wheel (8); Trailer Cargo (7); Truck Utility Cargo (38); Truck Utility Cargo (39); Truck Cargo 7 Ton (54); Truck Ambulance (15); Truck Ambulance Soft Top (3); Truck Armor 7T W/Winch (3); Truck Armor Tractor (5); Truck Armor Tractor W/ Winch 7T (6); Truck Armored (8); Truck Armored Dump (2); Truck Fire Fighter (2); Truck Utility, Heavy, 21/4T High Mobility Multipurpose Wheeled Vehicle (58); Truck Utility (21); Truck Utility Cargo (39); Truck Utility Cargo High Mobility Multipurpose Wheeled Vehicle (13); Truck Utility (229); Truck, Wrenched 7 TON W/Winch (3). (Baseline \$14,608)

ii) Constructive Equipment. Increase reflects re-establishment of Depot Maintenance baseline requirements. Funds finance repair of additional Constructive Equipment as follows: 277C Multi-Terrain Loader (4); All Terrain Crane MAC-50 (3); Bridge Medium Girder (584); Buffalo Mine Resistant Ambush Protected (MRAP) (1); Boat Bridge (1); Bridge Erection Boat Tactical Trailer (1); Compressor Air 260(7); Crane Rough Terrain Hydraulic (6); Detecting Set(3); Detecting Set Mine (21); Excavator Combat (46); Forklift Rough Terrain Light Terrain Capability (13); Generator Set (20); Generator Set 3KW (44); Generator Set Diesel (10); Generator Set Skid 10KW (5); Generator Set Skid Mounted (24); Hydroseeder Skid Mounted (1); Hydroseeder Trailer Mounted (1); Kit Launch Line Char (8); Launcher Clearance (3); Laundry Skid Mounted (1); Loader Backhoe (8); Material Handling and Construction Equipment (3); Mobile Air Crane (6); Platform Maintenance (1); Pump Module Water (11); Pump Module Fuel (20); Rafting Set (41); Roller Compact (1); Rough Terrain Container Handler (1); Runway Switch (1); Shop Equipment (9); Storage Tank Module Water Sixcon (20); Tractor w/Angle (5); Tractor w/Bucket (2); Trailer Engineering Equipment(9); Truck Forklift (12); Water Purification (2); Welding Shop Marine Corps Tactical (6).

<b><u>Amount</u></b>	<b><u>Total</u></b>
	<b>78,891</b>
	<b>523,250</b>
	<b>523,250</b>
	<b>-523,250</b>
	<b>78,891</b>
	<b>-15,619</b>
	<b>144,151</b>
	<b>144,151</b>

60,162

36,356

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Depot Maintenance

		<u>(\$ in Thousands)</u>
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$2,992)		
iii) Ordnance Weapons and Munitions. Increase reflects re-establishment of Depot Maintenance baseline requirements. Funds finance repair of additional Ordnance Weapons and Munitions Equipment as follows: Machine Gun 40 Millimeter (215); Blade Mine Clearing (6); Integrated Pointer (599); Machine Gun 50 Cal w/o Equipment (307); Machine Gun 40mm Up Ground Weapons Station (13); Machine Gun Caliber .50 Heavy Barrel (UGWS) (7); Mortar 60M LWCMS (27); Mortar Medium Extended (13); Rifle Designation (6); Rifle Improved 7.62MM (97). (Baseline \$3,801)	26,033	
iv) Combat Vehicles. Increase reflects re-establishment of Depot Maintenance baseline requirements. Funds finance repair of additional Combat Vehicles Equipment as follows: Bridge Scissor for Armored Vehicle (1); LAV Anti-Tank (4); Recovery Vehicle (7); Armored Vehicle Bridge (1); Assault Amphibious Vehicles Command (1); Assault Amphibious Vehicle Recovery AAVR7 (3). (Baseline \$41,720)	15,764	
v) Electronics and Communications Systems. Increase reflects re-establishment of Depot Maintenance baseline requirements. Funds finance repair of additional Electronics and Communications Systems Equipment as follows: Adapter Test(13); Antenna Communications (3); Comm. Interface System (6); Communication Relay (2); Large Aperture Multi-band Deployable Antenna (2); Lightweight Multi-band Satellite Terminal, (v) 2 (1); Navigation Set, Satellite Signals (343); Radar Set Air Traffic Control LTWT (1); Radar Set Fire finder (1); Radio Set UHF (10); Reflector Meter Optical Time Domain (4); Remote Rekey (6); Satellite Communication (3); Shelter 20ft (7); Shelter 1ft Rigid Maintenance (3); Shelter 20ft Rigid (2); Tactical Air Operations (2); Terminal Radio (6); Terminal Satellite, AN/TSC-154 (2); Test Set Radio (19); Third Echelon Test System (2); Two Sided, Shelter Expandable (2). (Baseline \$15,772)	5,836	
<b>4) Program Decreases</b>		<b>-16,710</b>
a) Program Decreases in FY 2012		-16,710
i) Maintenance Operations: Maintenance Process Improvement initiatives to support efficiencies gained from end to end integration of Marine Corps maintenance of remain behind equipment and mobile maintenance teams. (Baseline \$78,891)	-1,800	
ii) Combat Vehicles: Decrease reflects reduction in repair requirement for the following equipment: Light Armored Vehicle Recovery (1); Light Armored Vehicle Logistics (1); Tank Combat Full Tracked 120mm Gun (13). (Baseline \$41,720)	-14,910	
<b>FY 2012 Budget Request</b>		<b>190,713</b>

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 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 2010						FY 2011				FY 2012		
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-Fwd	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
<b><u>Type of Maintenance</u></b>													
<b>COMBAT VEHICLES</b>	93	42.85	93	42.85	0	0	70	41.72	70	41.72	n/a	54	25.15
<b>TACTICAL MISSILES</b>	0	0	0	0	0	0	0	0	0	0		0	0
<b>ORDNANCE</b>	477	2.79	477	2.79	0	0	2,245	3.80	2,245	3.80		12,559	29.83
<b>ELECTRICAL &amp; COMMUNICATION</b>	79	3.36	79	3.36	0	0	86	15.78	86	15.78		481	21.61
<b>CONSTRUCTIVE EQUIPMENT</b>	286	13.58	286	13.58	0	0	62	2.99	62	2.99		452	39.35
<b>AUTOMOTIVE</b>	533	16.11	533	16.11	0	0	182	14.61	182	14.61		805	74.77
<b>DEPOT MAINTENANCE TOTAL/</b>	<b>1,468</b>	<b>78.69</b>	<b>1,468</b>	<b>78.69</b>	<b>0</b>	<b>0</b>	<b>2,645</b>	<b>78.90</b>	<b>2,645</b>	<b>78.90</b>	<b>n/a</b>	<b>14,351</b>	<b>190.71</b>

Explanation of Performance Variances:

Totals in this summary exclude any Supplemental funds to ensure logical comparisons between fiscal years.

The increase in FY12 budget supports the effort to restore OCO to baseline for depot level maintenance of home station ground equipment. The Marine Corps has used equipment global sourcing to support the OEF operating forces.

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Depot Maintenance

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b>
				<b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>49</u>	<u>49</u>	<u>46</u>	<u>-3</u>
Officer	6	6	6	0
Enlisted	43	43	40	-3
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>15</u>	<u>15</u>
Officer	0	0	3	3
Enlisted	0	0	12	12
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>49</u>	<u>49</u>	<u>48</u>	<u>-1</u>
Officer	6	6	6	0
Enlisted	43	43	42	-1
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>8</u>	<u>8</u>
Officer	0	0	2	2
Enlisted	0	0	6	6
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<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
<b><u>Contractor FTEs (Total) *</u></b>	85	21	92	71

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Depot Maintenance

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0602 Army Depot Sys Cmd-Maintenance	57,591	0	-692	-35,940	20,959	0	-4,727	23,432	39,664
0640 Depot Maintenance Marine Corps	428,019	0	-13,269	-360,344	54,406	0	-10,687	91,393	135,112
<b>09 Other Purchases</b>									
0930 Other Depot Maintenance (Non WCF)	14,381	0	201	-11,056	3,526	0	-205	12,616	15,937
TOTAL 1A3A Depot Maintenance	499,991	0	-13,760	-407,340	78,891	0	-15,619	127,441	190,713

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: USMC Prepositioning  
Detail by Subactivity Group: Maritime Prepositioning

**I. Description of Operations Financed:**

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

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

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

**II. Force Structure Summary:**

The Maritime Prepositioning Force (MPF) provides rapid deployment of equipment and supplies to a Marine Air Ground Task Force (MAGTF) by prepositioned equipment and supplies embarked aboard forward deployed Maritime Prepositioning Ships (MPS) and in stores in Norway (MCPN).

a. The MPF program consists of 16 ships organized into three Maritime Prepositioning Squadrons (MPSRON) positioned in the European Command (MPSRON-1, operating in the Mediterranean); Pacific Command (MPSRON-2, operating in the Indian Ocean); and MPSRON-3, operating in the Western Pacific Areas of Responsibility (AOR). Each MPSRON can support a Marine Expeditionary Brigade with Equipment/Supplies for approximately 30 days. Beginning in FY13, three newly built auxiliary dry cargo/ammunition ships (T-AKEs) are scheduled for integration into the MPF Program. Each T-AKE will be integrated into one of the existing Maritime Prepositioning Ships Squadrons (MPSRONs) and will be loaded with 30 days of supply of prepositioned stocks for a Marine Expeditionary Brigade (MEB). T-AKEs will provide immediate operational benefits to combatant commanders in support of deployed MEUs, forces supporting Theater Security Cooperation (TSC) missions, and other missions as required/directed by appropriate authority. Once operational, T-AKEs will serve as floating supply battalions providing immediate air resupply from over the horizon directly to Marine units operating ashore without the need to build up static supply depots on the beach that will require additional protection.

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

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: USMC Prepositioning  
 Detail by Subactivity Group: Maritime Prepositioning

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

**III. Financial Summary (\$ in Thousands):**

	FY 2010	Budget	Congressional	Action	Current	FY 2012
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Maritime Prepositioning	71,125	72,344	0	N/A	72,344	101,464
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2011/2011</u></b>	<b><u>FY 2011/2012</u></b>
<b>Baseline Funding</b>	<b>72,344</b>	<b>72,344</b>
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
<b>Subtotal Appropriation Amount</b>	<b>72,344</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	7,808	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-7,808	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>72,344</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,164
Functional Transfers	0	0
Program Changes	0	26,956
<b>Current Estimate</b>	<b>72,344</b>	<b>101,464</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: USMC Prepositioning  
 Detail by Subactivity Group: Maritime Prepositioning

	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2011 President's Budget Request</b>		<b>72,344</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>7,808</b>
a) Title IX Overseas Contingency Operations Funding, FY 2011		7,808
i) Title IX Overseas Contingency Operations Funding, FY 2011	7,808	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-7,808</b>
<b>FY 2011 Current Estimate</b>		<b>72,344</b>
<b>Price Change</b>		<b>2,164</b>
<b>3) Program Increases</b>		<b>28,112</b>
a) Program Growth in FY 2012		28,112
i) Maritime Prepositioning Force Operations. Increase supports additional costs for sustainment and cargo/port handling operations necessary to support continued maintenance of equipment and supplies. (Baseline \$72,344).	12,912	
ii) Maritime Prepositioning Force Attainment/Readiness. Increase supports an additional 508 Principal End Items (PEI) and funds for equipment maintenance and supplies to bring additional PEI readiness levels necessary to achieve the target attainment rates necessary to support Marine Air-Ground Task Force (MAGTF) operations. (Baseline \$72,344)	7,971	
iii) Maritime Prepositioning Force (MPF) - Auxiliary Dry Cargo/Ammunition ships (T-AKEs). Increase provides for material buys, storage and packaging material to support the introduction and sustainment of the first class of prepositioned shipping designed to support the sea basing doctrine. (Baseline \$72,344)	3,000	
iv) Marine Corps Maritime Prepositioning Force (MPF) Training. Increase supports the following areas of MPF training: MPF arrival and assembly training and reconstitution; training offloads; sea basing exercise and experimentation beach and port operations training; and future program analysis and development. \$317K realigned from civilian labor. (Baseline \$72,344)	2,328	
v) Defense Contractor Services Support. Increase reflects a partial restoral of FY 2011 contractor insourcing offsets. Insourcing requirements have been realigned after a change in the Marine Corps insourcing plan. Funding will support Marine Corps Maritime Prepositioning Ships requirements. (Baseline \$98)	1,901	
<b>4) Program Decreases</b>		<b>-1,156</b>
a) Program Decreases in FY 2012		-1,156
i) One Less Work Day. Decrease reflects one less work day in FY12. (Baseline \$6,824; 74 FTE)	-23	
ii) Pay Raise/Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline: \$6,824; FTE 74)	-66	
iii) Defense Efficiency - Travel Operations. Decrease reflects the use of more cost-effective management of its travel resources,	-85	



Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: USMC Prepositioning  
 Detail by Subactivity Group: Maritime Prepositioning

		<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		<b><u>Amount</u></b>	<b><u>Total</u></b>
such as using City Pairs vice commercial rates. (Baseline \$1,506)			
iv) Defense Efficiency - Contractor Staff Support. As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline \$481).		-286	
v) Maritime Prepositioning Force Civilian Labor. Decreased funding reflects a realignment of civilian personnel (-4 FTE; - \$379) to BA1, Base Operating Support (BSS1) and a labor to non-labor realignment of -\$317 as a result of an internal civilian personnel validation. (Baseline \$6,824; 74 FTE)		-696	
<b>FY 2012 Budget Request</b>			<b>101,464</b>

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: USMC Prepositioning  
 Detail by Subactivity Group: Maritime Prepositioning

**IV. Performance Criteria and Evaluation Summary:**

**Activity:** Maritime Prepositioning

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

(\$ in Thousands)	FY 2010	FY 2011	FY 2012
Appropriated Amounts/Budget	71,125	72,344	101,464

**Performance Measure:**

**Metric Description:** Measures the ability to provide Ready For Issue (RFI) equipment and supplies to Regional Combatant Commanders.

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

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

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

**Data Source:** U.S. Marine Corps Installations and Logistics; Logistics Plans, Policies, Strategic Mobility Division.

(# of Units)	FY 2010*	FY 2011**	FY 2012**
Prepositioning Objective (MARES)	12,499	12,470	12,470
Equipment on-hand	10,631	11,124	11,749
Equipment on-hand in RFI condition	10,455	11,013	11,632
Attainment Rate	86%	89%	94%
Readiness Rate	98%	99%	99%

**Note:** During FY10, Norway Prepositioning (1B2B) consolidated into Maritime Prepositioning (1B1B); therefore, this Performance Criteria and Evaluation Summary reflects both (1B1B) and (1B2B) performance measures.

\*MARES reportable Units were recorded in The Marine Corps Equipment Readiness Information Tool (MERIT) as of Friday, August 27, 2010.

\*\*FY 2011 and 2012 estimates are based on the FY 2010 load plan and MMC-10 Goal and Objectives.

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: USMC Prepositioning  
 Detail by Subactivity Group: Maritime Prepositioning

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/FY 2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>16</u>	<u>14</u>	<u>14</u>	<u>0</u>
Officer	12	11	11	0
Enlisted	4	3	3	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>3</u>	<u>3</u>
Officer	0	0	3	3
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>12</u>	<u>16</u>	<u>14</u>	<u>-2</u>
Officer	8	12	11	-1
Enlisted	4	4	3	-1
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
Officer	0	0	2	2
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>75</u>	<u>74</u>	<u>70</u>	<u>-4</u>
Direct Hire, U.S.	75	74	70	-4
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	75	74	70	-4
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>249</u>	<u>243</u>	<u>307</u>	<u>64</u>

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: USMC Prepositioning  
 Detail by Subactivity Group: Maritime Prepositioning

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Special Schedules	6,419	0	31	374	6,824	0	0	-857	5,967
0111 Disability Compensation	74	0	3	-77	0	0	0	72	72
<b>03 Travel</b>									
0308 Travel of Persons	1,261	0	18	227	1,506	0	23	-85	1,444
<b>04 WCF Supplies</b>									
0401 DFSC Fuel	6	0	1	3	10	0	0	0	10
0411 Army Managed Purchases	387	0	17	65	469	0	6	130	605
0412 Navy Managed Purchases	1,194	0	67	56	1,317	0	-61	424	1,680
0414 Air Force Managed Purchases	24	0	1	-3	22	0	0	6	28
0415 DLA Managed Purchases	5,634	0	118	478	6,230	0	93	4,219	10,542
0416 GSA Managed Supplies and Materials	455	0	6	30	491	0	7	136	634
0417 Local Proc DoD Managed Supp and Materials	201	0	3	-18	186	0	3	51	240
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0640 Depot Maintenance Marine Corps	2,475	0	-77	-153	2,245	0	-121	773	2,897
<b>07 Transportation</b>									
0705 AMC Channel Cargo	0	0	0	85	85	0	1	90	176
0718 MTMC Liner Ocean Transportation	0	0	0	988	988	0	105	182	1,275
0719 MTMC Cargo Operation (Port Handling)	5,692	0	-1,258	148	4,582	0	1,398	7,153	13,133
<b>09 Other Purchases</b>									
0913 PURCH UTIL (Non WCF)	2	0	0	0	2	0	0	1	3
0914 Purchased Communications (Non WCF)	3	0	0	0	3	0	0	1	4
0915 Rents	8	0	0	-2	6	0	0	2	8
0920 Supplies	4,652	0	65	556	5,273	0	79	3,453	8,805
0921 Printing and Reproduction	182	0	3	-19	166	0	2	112	280
0922 Equip Maintenance by Contract	41,356	0	579	-941	40,994	0	615	11,014	52,623
0925 Equipment Purchases (Non-WCF)	473	0	7	-20	460	0	7	192	659
0933 Studies, Analysis,	518	0	7	-137	388	0	6	-103	291
0987 Other Intragovernmental Purchases	4	0	0	0	4	0	0	1	5
0989 Other Contracts	104	0	1	-12	93	0	1	-11	83
TOTAL 1B1B Maritime Prepositioning	71,124	0	-408	1,628	72,344	0	2,164	26,956	101,464

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: USMC Prepositioning  
Detail by Subactivity Group: Norway Prepositioning

**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

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

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: USMC Prepositioning  
 Detail by Subactivity Group: Norway Prepositioning

**III. Financial Summary (\$ in Thousands):**

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Norway Prepositioning	5,551	0	0	N/A	0 /1	0

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2011/2011</u></b>	<b><u>Change</u></b> <b><u>FY 2011/2012</u></b>
<b>Baseline Funding</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>0</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
<b>Current Estimate</b>	<b>0</b>	<b>0</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: USMC Prepositioning  
Detail by Subactivity Group: Norway Prepositioning

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**  
**FY 2012 Budget Request**

<b><u>Amount</u></b>	<b><u>Total</u></b>
	<b>0</b>

**IV. Performance Criteria and Evaluation Summary:**

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

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: USMC Prepositioning  
 Detail by Subactivity Group: Norway Prepositioning

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b>
				<b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<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
<b><u>Contractor FTEs (Total) *</u></b>	9	0	0	0

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: USMC Prepositioning  
 Detail by Subactivity Group: Norway Prepositioning

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>03 Travel</b>									
0308 Travel of Persons	429	0	6	-435	0	0	0	0	0
<b>04 WCF Supplies</b>									
0411 Army Managed Purchases	140	0	6	-146	0	0	0	0	0
0412 Navy Managed Purchases	264	0	15	-279	0	0	0	0	0
0415 DLA Managed Purchases	575	0	12	-587	0	0	0	0	0
0416 GSA Managed Supplies and Materials	87	0	1	-88	0	0	0	0	0
<b>07 Transportation</b>									
0705 AMC Channel Cargo	105	0	2	-107	0	0	0	0	0
0718 MTMC Liner Ocean Transportation	1,202	0	-16	-1,186	0	0	0	0	0
0719 MTMC Cargo Operation (Port Handling)	214	0	-47	-167	0	0	0	0	0
<b>09 Other Purchases</b>									
0920 Supplies	971	0	14	-985	0	0	0	0	0
0922 Equip Maintenance by Contract	940	0	13	-953	0	0	0	0	0
0925 Equipment Purchases (Non-WCF)	31	0	0	-31	0	0	0	0	0
0989 Other Contracts	593	0	8	-601	0	0	0	0	0
TOTAL 1B2B Norway Prepositioning	5,551	0	14	-5,565	0	0	0	0	0

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 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 all Marine Corps Facilities Sustainment, Restoration, and Modernization (FSRM).

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that 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).

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

**II. Force Structure Summary:**

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for all Marine Corps Bases (MCBs), Marine Corps Air Stations (MCASs), and Marine Corps Logistics Bases (MCLBs), Marine Corps Recruit Depots (MCRDs), the Marine Air Ground Task Force Training Center, and the Marine Corps Mountain Warfare Training Center.

<b>Arizona</b>	MCAS Yuma	<b>Guam</b>	MCB Guam	<b>Georgia</b>	MCLB Albany
<b>South Carolina</b>	MCAS Beaufort MCRD Parris Island	<b>Japan</b>	Camp Butler MCAS Iwakuni	<b>North Carolina</b>	MCB Camp LeJeune MCAS Cherry Point
<b>California</b>	MCLB Barstow MCB Camp Pendleton MCAS Miramar MCRD San Diego MAGTFTC Twentynine Palms MCMWTC Bridgeport	<b>Virginia</b>	MCB Quantico	<b>Hawaii</b>	MCB Hawaii
		<b>South Korea</b>	Camp Mu Juk		

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

**III. Financial Summary (\$ in Thousands):**

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Sustainment, Restoration and Modernization	728,248	594,904	0	N/A	594,904	823,390

**B. Reconciliation Summary**

	<b>Change FY 2011/2011</b>	<b>Change FY 2011/2012</b>
<b>Baseline Funding</b>	<b>594,904</b>	<b>594,904</b>
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
<b>Subtotal Appropriation Amount</b>	<b>594,904</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>594,904</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	6,935
Functional Transfers	0	0
Program Changes	0	221,551
<b>Current Estimate</b>	<b>594,904</b>	<b>823,390</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**FY 2011 President's Budget Request**

**FY 2011 Current Estimate**

**Price Change**

**1) Program Increases**

a) Program Growth in FY 2012

- |   | <b><u>Amount</u></b> | <b><u>Total</u></b> |
|---|----------------------|---------------------|
|   |                      | <b>594,904</b>      |
|   |                      | <b>594,904</b>      |
|   |                      | <b>6,935</b>        |
|   |                      | <b>317,817</b>      |
|   |                      | <b>317,817</b>      |
| i) Department of Navy Energy Initiative. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Energy is a strategic resource that has significant security, economic and operations implications for the Department. The Marine Corps has incorporated energy initiatives such as installing smart meters, converting buildings to geo-thermal and solar power, converting central steam plants to decentralized natural gas boilers, and building recommissionings. Requirement will increase contractor service support by +1,073 contractor work equivalents. Funding realigned from Operation and Maintenance Marine Corps (OMMC) BA 1, Operational Forces (1A1A) (+\$10,243), Field Logistics (1A2A) (+\$1,000), Base Operating Support (BSS1) (+3,610); Operation and Maintenance Marine Corps (OMMCR) Reserve BA 1, Sustainment, Restoration and Modernization (BSM1) (+\$9,248); Procurement Marine Corps (PMC) (+\$25,675); and Research, Development, Test and Evaluation Navy (RDTEN) (+\$63,745); Department of the Navy (DON) (+\$21,664); and from cost management optimization initiatives (+\$51,489). (Baseline \$17,216) | 186,674              |                     |
| ii) Restoration and Modernization. Increase supports repair and replacement work to excessively damaged facilities. (Baseline \$53,040)   |                      | 51,786              |
| iii) Defense Contractor Service Support. 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. Increase reflects a partial restoral of FY 2011 contractor in-sourcing offsets. In-sourcing requirements have been realigned after a change in the Marine Corps in-sourcing plan. Funding supports sustainment requirements. (Baseline \$28,217)   |                      | 34,741              |
| iv) Facilities Sustainment. Increase supports facilities sustainment at 90 percent of sustainment requirement. (Baseline \$536,577)   |                      | 24,791              |
| v) Restoration and Modernization. Increase reflects realignment of anticipated savings related to Global Combat Support System (GCSS) implementation starting in FY 2012. Funding realigned from Operating Forces (1A1A) supports facilities restoration and modernization projects. (Baseline \$53,040)  |                      | 16,800              |
| vi) Base Operations Civilian Labor. Increase reflects realignment of civilian personnel (+30 FTEs) from BA 1, Base Operating Support (BSS1) resulting from an internal civilian personnel validation to align with execution. (Baseline \$144,706; 1,649 DHUS FTEs)   |                      | 3,025               |

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**2) Program Decreases**

a) Program Decreases in FY 2012

- |   | <b><u>Amount</u></b> | <b><u>Total</u></b> |
|---|----------------------|---------------------|
| i) One Less Work Day. Decrease reflects one less work day in FY 2012. (Baseline \$144,873; 1,653 FTEs)  | -418                 | -96,266             |
| ii) Defense Efficiency - Pay Raise / Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$144,706; 1,649 DHUS FTEs)  | -1,393               | -96,266             |
| iii) Demolition. Decrease in funding for facilities demolition. (Baseline \$5,287)  | -2,069               | -96,266             |
| iv) Base Operations Civilian Personnel. Decrease of U.S. Direct Hire civilian personnel. Funding was realigned from labor to nonlabor dollars within AGSAG to adjust to actual execution (-125 FTEs). (Baseline \$144,706; 1,649 DHUS FTEs)   | -11,541              | -96,266             |
| v) Defense Contractor Service Support. 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 realignment of in-sourcing personnel to BA 1, Base Support Operations (BSS1) (-171 W/Ys) and results in the most up-to-date estimate of civilian in-sourcing requirements. (Baseline \$144,706; 1,649 DHUS FTEs) | -29,356              | -96,266             |
| vi) Defense Efficiency - Restoration and Modernization. Department of Navy Energy Initiative. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Funding provided to achieve energy mandates directed by DoD. (Baseline \$53,040)  | -51,489              | -96,266             |

**FY 2012 Budget Request**

**823,390**

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

**IV. Performance Criteria and Evaluation Summary:**

<b><u>SUSTAINMENT, RESTORATION &amp; MODERNIZATION</u></b> <b>(000's)</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Sustainment	\$636,807	\$536,577	\$565,943
Restoration and Modernization	\$82,376	\$53,040	\$254,229
Demolition	<u>\$9,065</u>	<u>\$5,287</u>	<u>\$3,218</u>
<b>Total</b>	<b>\$728,248</b>	<b>\$594,904</b>	<b>\$823,390</b>
 Sustainment Requirement Active	 \$632,790	 \$638,239	 \$669,652
 Sustainment Funding Active	 \$636,807	 \$536,577	 \$565,943
Host Nation Support	\$34,053	\$34,732	\$35,429
Military Pay (Sustainment)	<u>\$213</u>	<u>\$838</u>	<u>\$114</u>
Total Sustainment Funding	\$671,073	\$572,147	\$601,486
 <b>Total Sustainment Percent Funded</b>	 <b>106%</b>	 <b>90%</b>	 <b>90%</b>
Needed to reach 100% funded - Active	\$0	\$66,092	\$68,166
Needed to reach 95% funded - Active	\$0	\$34,180	\$34,683
 O&M funded Restoration & Modernization	 \$82,376	 \$53,040	 \$254,229
MILCON funded Restoration & Modernization	\$192,427	\$63,987	\$4,645
DWCF	\$16,400	\$4,075	\$16,466
MILPERS	<u>\$0</u>	<u>\$1,662</u>	<u>\$0</u>
Total Restoration & Modernization funding	\$291,203	\$122,764	\$275,340

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b>
				<b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>5</u>	<u>1</u>	<u>5</u>	<u>4</u>
Officer	1	0	1	1
Enlisted	4	1	4	3
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>49</u>	<u>54</u>	<u>4</u>	<u>-50</u>
Officer	0	0	1	1
Enlisted	49	54	3	-51
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>1,405</u>	<u>1,649</u>	<u>1,382</u>	<u>-267</u>
Direct Hire, U.S.	1,405	1,649	1,382	-267
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,405	1,649	1,382	-267
Indirect Hire, Foreign National	4	4	4	0
<b><u>Contractor FTEs (Total) *</u></b>	3,299	2,176	3,543	1,368

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 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 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Special Schedules	51,970	0	259	26,539	78,768	0	0	-37,268	41,500
0103 Wage Board	56,167	0	282	6,993	63,442	0	0	2,789	66,231
0111 Disability Compensation	1,215	0	42	1,239	2,496	0	62	-1,264	1,294
<b>03 Travel</b>									
0308 Travel of Persons	1,063	0	15	-63	1,015	0	15	383	1,413
<b>04 WCF Supplies</b>									
0401 DFSC Fuel	263	0	34	-297	0	0	0	0	0
0412 Navy Managed Purchases	9,975	0	559	-10,513	21	0	-1	11	31
0415 DLA Managed Purchases	5,117	0	107	-321	4,903	0	74	2,280	7,257
0416 GSA Managed Supplies and Materials	1,241	0	17	-65	1,193	0	18	555	1,766
0417 Local Proc DoD Managed Supp and Materials	4,126	0	58	-220	3,964	0	59	1,845	5,868
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0602 Army Depot Sys Cmd-Maintenance	1	0	0	0	1	0	0	1	2
0635 Naval Public Works Ctr (Other)	14,680	0	294	27,519	42,493	0	765	14,528	57,786
<b>09 Other Purchases</b>									
0901 Foreign National Indirect Hire (FNIH)	0	0	0	167	167	0	-2	0	165
0912 Standard Level User Charges(GSA Leases)	275	0	4	-4	275	0	4	128	407
0914 Purchased Communications (Non WCF)	62	0	1	-2	61	0	1	28	90
0915 Rents	42	0	1	0	43	0	1	20	64
0920 Supplies	22,627	0	317	-1,196	21,748	0	326	-218	21,856
0921 Printing and Reproduction	4	0	0	0	4	0	0	2	6
0922 Equip Maintenance by Contract	31,935	0	447	-1,822	30,560	0	458	6,217	37,235
0923 Facility Sust, Rest, and Modernization by contract	477,881	0	6,690	-170,894	313,677	0	4,705	235,473	553,855
0925 Equipment Purchases (Non-WCF)	587	0	8	-36	559	0	8	260	827
0932 Management	19,162	0	269	-1,246	18,185	0	273	-2,754	15,704
0937 Locally Purchased Fuel (Non-WCF)	8	0	1	-9	0	0	0	0	0
0987 Other Intragovernmental Purchases	1,357	0	19	-79	1,297	0	19	403	1,719
0989 Other Contracts	28,490	0	399	-18,857	10,032	0	150	-1,868	8,314
TOTAL BSM1 Sustainment, Restoration and Modernization	728,248	0	9,823	-143,167	594,904	0	6,935	221,551	823,390



Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Base Operating Support

**I. Description of Operations Financed:**

This sub-activity group finances all Marine Corps Base Support. Financial base support to installations is essential in maintaining mission ready, launch, recovery, and reset platforms for combat capabilities. Core functions financed under this sub-activity group include command support services, community support services, real property services, communication services, environmental services, and organic supply operations.

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

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

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

**II. Force Structure Summary:**

This sub-activity group provides funding to ensure adequate operational support, facilities, and equipment are provided to support the Marine Corps mission. Funding supports operations for all Marine Corps Bases (MCBs), Marine Corps Air Stations (MCASs), and Marine Corps Logistics Bases (MCLBs), Marine Corps Recruit Depots (MCRDs), the Marine Air Ground Task Force Training Center, and the Marine Corps Mountain Warfare Training Center.

<b>Arizona</b>	MCAS Yuma	<b>Guam</b>	MCB Guam	<b>Georgia</b>	MCLB Albany
<b>South Carolina</b>	MCAS Beaufort MCRD Parris Island	<b>Japan</b>	Camp Butler MCAS Iwakuni	<b>North Carolina</b>	MCB Camp LeJeune MCAS Cherry Point
<b>California</b>	MCLB Barstow MCB Camp Pendleton MCAS Miramar MCRD San Diego MAGTFTC Twentynine Palms MCMWTC Bridgeport	<b>Virginia</b>	MCB Quantico	<b>Hawaii</b>	MCB Hawaii
		<b>South Korea</b>	Camp Mu Juk		

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Base Operating Support

**III. Financial Summary (\$ in Thousands):**

	FY 2010	Budget	FY 2011 Congressional	Action	Current	FY 2012
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Base Operating Support	2,535,828	2,206,137	0	N/A	2,206,137 /1	2,208,949
<b>B. <u>Reconciliation Summary</u></b>				<b>Change FY 2011/2011</b>		<b>Change FY 2011/2012</b>
<b>Baseline Funding</b>				<b>2,206,137</b>		<b>2,206,137</b>
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
<b>Subtotal Appropriation Amount</b>				<b>2,206,137</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				55,301		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-55,301		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>2,206,137</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		20,449
Functional Transfers				0		222
Program Changes				0		-17,859
<b>Current Estimate</b>				<b>2,206,137</b>		<b>2,208,949</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 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>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2011 President's Budget Request</b>		<b>2,206,137</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>55,301</b>
a) Title IX Overseas Contingency Operations Funding, FY 2011		55,301
i) Title IX Overseas Contingency Operations Funding, FY 2011	55,301	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-55,301</b>
<b>FY 2011 Current Estimate</b>		<b>2,206,137</b>
<b>Price Change</b>		<b>20,449</b>
<b>3) Transfers</b>		<b>222</b>
a) Transfers In		222
i) Functional Transfer. Increase reflects the transfer of the Marine Corps water bill from Naval District Washington (NDW) to the Marine Corps. (Baseline \$0)	222	
<b>4) Program Increases</b>		<b>252,947</b>
a) Program Growth in FY 2012		252,947
i) Collateral Equipment. Increase provides initial outfitting of collateral equipment for prior year Military Construction (MILCON) restoration and modernization initiatives supporting Bachelor Enlisted Quarters (BEQs) aboard Camp LeJeune, North Carolina and 29 Palms, California, and for BEQs and Bachelor Officer Quarters (BOQs) aboard Marine Corps Base Quantico, Virginia. (Baseline \$126,754)	51,665	
ii) Defense Contractor Service Support. 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 increase partially reflects the realignment of in-sourcing personnel from BA 1, Sustainment, Restoration and Modernization (BSM1) (\$29,356; +171 WYs). This changes civilian work years and represents the most up-to-date estimate of civilian in-sourcing requirements. (+327 WYs). (Baseline \$864,388; 10,329 DHUS FTEs)	38,938	
iii) Marine Corps University Military Construction. Increase reflects the reversal of a one-time FY 2011 realignment of funding to the Military Construction (MILCON) appropriation to support projects at the Marine Corps University at Quantico, Virginia. (Baseline \$2,206,137)	25,134	
iv) Protection Personnel Support Training / Equipment Program. Funding provides increase to fire protection activities to include fire and emergency services training and investigation training to the increase in workforce, as well as funding to support uniforms and equipment. Increase reflects the realignment of labor funding within Base Operating Support (BSS1) to non-labor funding. (Baseline \$2,206,137)	23,949	
v) Blount Island Command (BIC) Military Construction. Increase reflects the reversal of a one-time FY 2011 realignment of	23,686	

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
funding to the Military Construction (MILCON) appropriation to support projects at Blount Island Command (BIC) in Jacksonville, Florida. (Baseline \$2,206,137)		
vi) Next Generation Enterprise Network (NGEN). Increase supports continuation of services and operations and maintenance of the network during the transition to a government owned environment. The Marine Corps is transitioning from Navy Marine Corps Intranet, Contractor Owned/Contractor Operated network to a Government Owned/Government Operated environment. (Baseline \$322,942)	22,102	
vii) Foreign Currency Fluctuation (FCF). Increase accounts for the change in the value of the U.S. dollar based upon historical modeling. (Baseline \$0)	13,522	
viii) Environmental Services. Increase supports environmental studies for Marine Corps Base Guam. (Baseline \$149,909)	12,034	
ix) Child Development Centers. Increase supports the staffing and initial equipping of new Child Development centers at Camp Pendleton, Camp LeJeune, Marine Corps Base Hawaii, Marine Corps Air Station New River, and Marine Corps Recruiting Depot Parris Island. (Baseline \$57,434)	9,833	
x) Defense Information Systems Agency (DISA). Increase provides for increase in Information Assurance program rates. (Baseline \$18,457)	7,585	
xi) Utilities. Increase supports actual execution of utility operations labor. Funds realigned from within Base Operating Support programs (+109 FTEs). (Baseline \$864,388; 10,329 DHUS FTEs)	6,576	
xii) Department of Navy Energy Initiative. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Energy is a strategic resource that has significant security, economic and operations implications for the Department. The Marine Corps has incorporated energy initiatives such as installing smart meters, converting buildings to geo-thermal and solar power, converting central steam plants to decentralized natural gas boilers, and building recommissionings (Baseline \$4,304).	5,416	
xiii) Wounded Warrior Regiment. Increase enables the Wounded Warrior Regiment to provide non-medical support to the wounded, ill and injured personnel throughout the continuum of care and ensure the wounded warriors successful reintegration to active duty or transition to the civilian community. (Baseline \$22,305)	4,328	
xiv) Consolidated Emergency Response System (CERS). Increase provides initial system training, certification, and accreditation to support domestic installation emergency management systems. This critical infrastructure initiative is a direct outcome of the Fort Hood follow-on review. (Baseline \$0)	3,000	
xv) Installations Physical Security. Increase supports additional electronic security systems requirements at Marine Corps installations. Systems include intrusion detection systems, access control systems, mass notification systems, and visual assessment capabilities. (Baseline \$8,840)	2,664	
xvi) Aviation Operations Support. Increase supports the radar regionalization initiative at Marine Corps Air Station (MCAS) Yuma. MCAS Yuma airspace will be expanded to include the airspace of Marine Corps Air-Ground Combat Center	2,136	

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
(MCAGCC) 29 Palms and Naval Air Facility (NAF) El Centro, CA. (Baseline \$37,781)		
xvii) Base Operations Civilian Personnel. Increase resulting from an internal civilian personnel validation initiative in order to align civilian personnel with execution. Realignment of civilian personnel (+4 FTEs) from BA 1, Maritime Prepositioning (1B1B). (Baseline \$864,388; 10,329 DHUS FTEs)	379	
<b>5) Program Decreases</b>		<b>-270,806</b>
a) Program Decreases in FY 2012		-270,806
i) Defense Efficiency - Travel Operations. Decrease travel of persons through the effective utilization of cost reduction initiatives. (Baseline \$17,379)	-425	
ii) Defense Efficiency - Contractor Staff Support. As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline \$96,502)	-1,013	
iii) Foreign National Indirect Hires (FNIH). Decrease reflects a reduction in FNIH to reflect actual execution (-60 FTEs). (Baseline \$19,789; 574 FNIH FTEs)	-2,821	
iv) One Less Work Day. Decreased funding reflects one less work day in FY 2012. (Baseline \$884,177; 10,903 FTEs)	-3,100	
v) Defense Efficiency - Baseline Review: Department of Navy Energy Initiative. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Decrease reflects the realignment of funding to Facilities Sustainment, Restoration and Modernization (BSM1) to support Department of the Navy (DON) energy initiatives. (Baseline \$2,206,137)	-3,610	
vi) Defense Efficiency - Baseline Review: Department of Navy Energy Initiative. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Decreased funding reflects anticipated utility cost savings from Department of the Navy (DON) Energy Investments. (Baseline \$216,871)	-6,000	
vii) Defense Efficiency - Pay Raise / Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$864,388; 10,329 DHUS FTEs)	-8,244	
viii) Defense Efficiency - Marine Corps Community Services. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Decrease to Marine Corps Community Services Staff and Operations Support reflects the Marine Corps' plan to improve infrastructure efficiencies in order to meet DOD direction. (Baseline \$2,206,137)	-9,511	
ix) Base Operations Support. Decrease reflects the realignment of civilian personnel (-184 FTEs) to align the civilian personnel labor budget with execution. Personnel realigned to BA 1, Operating Forces (1A1A) (\$16,280K) (-154 FTEs) and BA 1, Sustainment, Restoration and Modernization (BSM1) (\$3,025K) (-30 FTEs). (Baseline \$864,388; 10,329 DHUS FTEs)	-19,305	
x) Base Operations Civilian Personnel. Decrease of U.S. Direct Hire civilian personnel (-125 FTEs). Funding realigns labor to nonlabor dollars within Base Operations to adjust to actual execution. (Baseline \$864,388; 10,329 DHUS FTEs)	-23,793	

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Base Operating Support

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
xi) Defense Efficiency - Collateral Equipment. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Decrease reflects reduced support towards collateral equipment. The Marine Corps' plan to improve infrastructure efficiencies in order to meet DOD direction. (Baseline \$126,754)	-32,873	
xii) Base Operations Guam. Decrease reflects the realignment of Base Operations Guam funding (-\$30,541) to Military Construction, Navy (MCON) to support construction requirements for Marine Corps Base Guam and Guam funding (-\$11,531) to Reserve personnel, Marine Corps (RPMC) for Marine Corps Reserve Unit and Individual Mobilization Augmentee (IMA) annual training and drills as a result of higher than projected participation rates. (Baseline \$89,598)	-42,072	
xiii) Defense Contractor Service Support. 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. Decrease reflects the change to contractor support. (Baseline \$96,502)	-54,209	
xiv) Defense Efficiency - Civilian Staffing Reduction. As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. Decrease of -820 FTEs reflects the Marine Corps' plans to improve efficiencies and effectiveness by improving business operations and cost management within Headquarters administration, supply and support functions.(Baseline \$864,388; 10,329 DHUS FTEs)	-63,830	

**FY 2012 Budget Request**

**2,208,949**

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Base Operating Support

**IV. Performance Criteria and Evaluation Summary:**

<b><u>BASE OPERATING SUPPORT</u></b> <b>(000'S)</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
A. Administration (\$000)	\$449,453	\$420,998	\$314,173
Military Personnel Average Strength	1,318	1,904	1,738
Civilian Personnel FTE'S	3,529	5,089	4,237
Number of Bases, Total	18	18	18
Number of Bases, (CONUS)	15	15	15
Number of Bases, (Overseas)	3	3	3
Population Served, Total	188,269	190,556	190,556
Population Served, (Military, Average Strength)	156,769	159,056	159,056
Population Served, (Civilian Personnel, FTE's)	31,500	31,500	31,500
B. Retail Supply Operations (\$000)	\$86,097	\$77,709	\$94,866
Military Personnel Average Strength	100	106	106
Civilian Personnel FTE'S	566	722	677
C. Bachelor Housing Ops/Furn (\$000)	\$5,444	\$5,142	\$5,543
Military Personnel Average Strength	254	259	268
Civilian Personnel FTE'S	8	8	13
No. of Officer Quarters	2,977	2,977	2,977
No. of Enlisted Quarters	126,194	129,346	131,406
D. Other Morale, Welfare and Recreation (\$000)	\$359,150	\$283,443	\$236,851
Military Personnel Average Strength	158	155	156
Civilian Personnel FTE'S	855	834	876
Population Served, Total	343,826	346,113	346,113
Population Served, (Military, Average Strength)	156,874	159,161	159,161
Population Served, (Civilian Personnel, FTE's, Dependents)	186,952	186,952	186,952

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Base Support  
Detail by Subactivity Group: Base Operating Support

E. Maintenance of Installation Equipment (\$000)	\$89,119	\$88,638	\$88,769
Military Personnel Average Strength	28	48	50
Civilian Personnel FTE'S	0	0	0
F. Other Base Services (\$000)	\$897,771	\$702,646	\$771,623
Military Personnel Average Strength	7,675	7,672	8,484
Civilian Personnel FTE'S	3,604	3,904	3,925
No. of Motor Vehicles, Total	13,282	13,336	13,369
No. of Motor Vehicles, (Owned)	3,970	3,640	3,649
No. of Motor Vehicles, (Leased)	9,614	9,696	9,720
G. Other Personnel Support (\$000)	\$198,080	\$189,258	\$213,650
Military Personnel Average Strength	1,846	1,908	1,946
Civilian Personnel FTE'S	24	33	33
Population Served, Total	219,000	221,287	221,287
Population Served, (Military, Average Strength)	160,101	162,388	162,388
Population Served, (Civilian Personnel FTE's)	58,899	58,899	58,899
H. Non-GSA Lease Payment for Space (\$000)	\$0	\$0	\$0
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements (\$000)	\$0	\$0	\$0
One-time Reimbursements (\$000)	\$0	\$0	\$0
I. Other Engineering Support (\$000)	\$14,035	\$14,089	\$14,246
Military Personnel Average Strength	284	284	285
Civilian Personnel FTE'S	50	50	50
J. Operations of Utilities (\$000)	\$205,883	\$216,871	\$234,827
Military Personnel Average Strength	7	14	15
Civilian Personnel FTE'S	263	263	343
Electricity (MWH)	1,319,272	1,360,958	1,375,969
Heating (000 therms) - Natural Gas	13,031	13,241	13,589
Heating (000 lbs) - Steam	2,340,229	2,325,693	2,405,471



Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Base Operating Support

Water, Plants & Systems (000 gals)	4,786,591	4,929,955	4,896,457
Sewage & Waste Systems (000 gals)	3,429,371	3,484,576	3,521,275
Air Conditioning and Refrigeration (Ton)	0	0	0
 K. Environmental Services (\$000)	 \$153,554	 \$149,909	 \$164,916
 L. Child and Youth Development Programs (\$000)	 \$77,242	 \$57,434	 \$69,485
No. of Child Development Centers (CDC)	34	46	49
No. of Family Child Care (FCC) Homes	335	335	335
Total Number of Children Receiving Care (CDC/FCC)	19,853	22,169	23,084
Percent of Eligible Children Receiving Care (USMC wide)	39%	43%	45%
No. of Children on Waiting List (Unmet only)	793	793	793
Total Military Child Population (Infant to 12 yrs)	61,168	61,168	61,168
No. of Youth Facilities	30	30	30
Total Military Child Population (6-18 years)	33,455	33,455	33,455
Youth Population Served ( Grades 1-12)	13,042	13,042	13,042
No. of School Age Care (SAC) Facilities	26	27	27
Total Number of Children Receiving Care (SAC)	4,171	4,269	4,269
 Total O&MMC Funding (\$000)	 \$2,535,828	 \$2,206,137	 \$2,208,949
Military Personnel Average Strength	11,674	12,350	12,998
Civilian Personnel FTE'S	8,899	10,903	10,154

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Base Operating Support

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b>
				<b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<b><u>14,232</u></b>	<b><u>10,467</u></b>	<b><u>15,527</u></b>	<b><u>5,060</u></b>
Officer	2,544	1,165	2,138	973
Enlisted	11,688	9,302	13,389	4,087
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b><u>940</u></b>	<b><u>940</u></b>	<b><u>127</u></b>	<b><u>-813</u></b>
Officer	329	329	36	-293
Enlisted	611	611	91	-520
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<b><u>0</u></b>	<b><u>3,692</u></b>	<b><u>0</u></b>	<b><u>-3,692</u></b>
Officer	0	0	0	0
Enlisted	0	3,692	0	-3,692
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<b><u>11,674</u></b>	<b><u>12,350</u></b>	<b><u>12,998</u></b>	<b><u>648</u></b>
Officer	1,822	1,855	1,652	-203
Enlisted	9,852	10,495	11,346	851
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b><u>231</u></b>	<b><u>231</u></b>	<b><u>534</u></b>	<b><u>303</u></b>
Officer	106	106	183	77
Enlisted	125	125	351	226
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<b><u>1,554</u></b>	<b><u>1,846</u></b>	<b><u>1,846</u></b>	<b><u>-3,692</u></b>
Officer	0	0	0	0
Enlisted	1,554	1,846	1,846	0
<b><u>Civilian FTEs (Total)</u></b>	<b><u>8,385</u></b>	<b><u>10,329</u></b>	<b><u>9,640</u></b>	<b><u>-689</u></b>
Direct Hire, U.S.	8,385	10,329	9,640	-689
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	8,385	10,329	9,640	-689
Indirect Hire, Foreign National	514	574	514	-60
<b><u>Contractor FTEs (Total) *</u></b>	<b><u>3,634</u></b>	<b><u>1,591</u></b>	<b><u>1,552</u></b>	<b><u>-39</u></b>

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 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 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Special Schedules	566,911	0	2,835	168,534	738,280	0	0	-64,584	673,696
0103 Wage Board	106,065	0	530	3,032	109,627	0	0	-468	109,159
0111 Disability Compensation	8,838	0	303	7,340	16,481	0	410	-7,583	9,308
<b>03 Travel</b>									
0308 Travel of Persons	37,362	0	523	-20,506	17,379	0	261	-425	17,215
<b>04 WCF Supplies</b>									
0401 DFSC Fuel	23,127	0	2,914	4,159	30,200	0	905	-544	30,561
0411 Army Managed Purchases	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	5,371	0	300	-665	5,006	0	-230	90	4,866
0414 Air Force Managed Purchases	0	0	0	0	0	0	0	0	0
0415 DLA Managed Purchases	2,814	0	59	-1,034	1,839	0	28	70	1,937
0416 GSA Managed Supplies and Materials	5,859	0	82	-1,743	4,198	0	63	4	4,265
0417 Local Proc DoD Managed Supp and Materials	24,619	0	344	-2,174	22,789	0	342	46	23,177
<b>05 Stock Fund Equipment</b>									
0503 Navy WCF Equipment	390	0	22	-222	190	0	-9	19	200
0507 GSA Managed Equipment	700	0	10	-184	526	0	8	20	554
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	0	0	0	0	0	0	0	0	0
0611 Naval Surface Warfare Center	18	0	0	0	18	0	-1	1	18
0633 Defense Publication and Printing Service	138	0	4	-32	110	0	6	-6	110
0634 Naval Public Works Ctr (Utilities)	16,640	0	2,013	67	18,720	0	337	-154	18,903
0635 Naval Public Works Ctr (Other)	13,411	0	268	-154	13,525	0	243	586	14,354
0671 DISN Subscription Services (DSS)	16,359	0	229	-49	16,539	0	248	7,748	24,535
0679 Cost Reimbursable Purchases	3,716	0	52	-3,701	67	0	1	3	71
<b>07 Transportation</b>									
0718 MTMC Liner Ocean Transportation	4	0	0	0	4	0	0	0	4
0719 MTMC Cargo Operation (Port Handling)	579	0	-128	0	451	0	138	-589	0
0725 MTMC Other (Non-WCF)	216	0	3	-3	216	0	3	-18	201
0771 Commercial Transportation	11,563	0	162	-8,899	2,826	0	42	3	2,871
<b>09 Other Purchases</b>									
0901 Foreign National Indirect Hire (FNIH)	24,297	0	377	-4,885	19,789	0	-154	-2,821	16,814
0912 Standard Level User Charges(GSA Leases)	2,392	0	33	-20	2,405	0	36	92	2,533

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Base Operating Support

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0913 PURCH UTIL (Non WCF)	188,981	0	2,645	6,385	198,011	0	2,970	7,316	208,297
0914 Purchased Communications (Non WCF)	8,561	0	119	-1,787	6,893	0	103	7	7,003
0915 Rents	1,144	0	16	-11	1,149	0	17	44	1,210
0917 Postal Services (USPS)	1,142	0	16	-95	1,063	0	16	1	1,080
0920 Supplies	62,415	0	874	-6,738	56,551	0	848	-2,839	54,560
0921 Printing and Reproduction	3,557	0	50	-668	2,939	0	44	394	3,377
0922 Equip Maintenance by Contract	88,864	0	1,244	-3,548	86,560	0	1,298	911	88,769
0923 Facility Sust, Rest, and Modernization by contract	346,754	0	4,854	-265,309	86,299	0	1,294	8,505	96,098
0925 Equipment Purchases (Non-WCF)	102,033	0	1,429	-5,955	97,507	0	1,463	7,833	106,803
0930 Other Depot Maintenance (Non WCF)	19	0	0	0	19	0	0	1	20
0932 Management	73,730	0	1,032	-52,219	22,543	0	338	-3,642	19,239
0933 Studies, Analysis,	1,601	0	22	-423	1,200	0	18	-318	900
0937 Locally Purchased Fuel (Non-WCF)	13,737	0	1,731	-15,468	0	0	0	0	0
0987 Other Intragovernmental Purchases	672,263	0	9,412	-130,216	551,459	0	8,272	45,506	605,237
0989 Other Contracts	99,638	0	1,395	-28,274	72,759	0	1,091	-12,846	61,004
<b>TOTAL BSS1 Base Operating Support</b>	<b>2,535,828</b>	<b>0</b>	<b>35,774</b>	<b>-365,465</b>	<b>2,206,137</b>	<b>0</b>	<b>20,449</b>	<b>-17,637</b>	<b>2,208,949</b>

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training

**I. Description of Operations Financed:**

The Recruit Training Program finances 89 basic skill training days to prepare new enlistees for assignment into the Active and Reserve Marine Forces. The objective of the training is to produce Marines who can assimilate well into units. During recruit training, Drill Instructors train new recruits in basic military skills, help recruits build confidence within themselves and their units. Marines graduating from recruit training are assigned to formal schools for specialized training in a military occupational specialty (MOS).

**II. Force Structure Summary:**

This activity group finances recruit training at two Marine Corps Recruit Depots: Parris Island, South Carolina, and San Diego, California. The Recruit Depot mission is to fulfill recruit training objectives and produce quality Marines ready for initial assignment into Marine units. These costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed are recruit accession processing, uniform clothing alterations, marksmanship training, civilian salaries, administrative and transportation costs associated with the recruit training.

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

**III. Financial Summary (\$ in Thousands):**

	FY 2010	FY 2011			Current	FY 2012
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate	Estimate
1. Recruit Training	16,921	16,096	0	N/A	16,096 /1	18,280
<b>B. <u>Reconciliation Summary</u></b>				<b>Change</b>		<b>Change</b>
				<b><u>FY 2011/2011</u></b>		<b><u>FY 2011/2012</u></b>
<b>Baseline Funding</b>				<b>16,096</b>		<b>16,096</b>
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
<b>Subtotal Appropriation Amount</b>				<b>16,096</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>16,096</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		170
Functional Transfers				0		0
Program Changes				0		2,014
<b>Current Estimate</b>				<b>16,096</b>		<b>18,280</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2011 President's Budget Request</b>		<b>16,096</b>
<b>FY 2011 Current Estimate</b>		<b>16,096</b>
<b>Price Change</b>		<b>170</b>
<b>1) Program Increases</b>		<b>2,579</b>
a) Program Growth in FY 2012		2,579
i) Recruit Training Clothing. Increase funding supports additional dress blues and normal uniform alternations for recruits at Marine Corps Recruit Depots (Parris Island, SC and San Diego, CA). Marine Corps recruits and train approximately 19,000 recruits per year. (Baseline: \$16,096).	2,342	
ii) Recruit Training Civilian Personnel. Funds transferred in from OMMC BA 3, Training Support (3B4D) to support actual execution of civilian labor. (Baseline: \$3,866; 44 FTEs).	237	
<b>2) Program Decreases</b>		<b>-565</b>
a) Program Decreases in FY 2012		-565
i) One Less Work Day. Decrease reflects one less work day in FY 2012. (Baseline: \$3,866; 44 FTEs).	-16	
ii) Defense Efficiency- Travel Operations. Marine Corps is reducing travel cost associated with training by utilizing video conferencing, electronic training technologies and the consolidation of various training courses. (Baseline \$451)	-20	
iii) Defense Efficiency- Pay Raise / Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$3,866; 44 FTEs).	-37	
iv) Recruit Training. Decrease funding reflects the decline in Reserve recruit throughput requiring less recruits accession processing. (Baseline: \$4,279).	-492	
<b>FY 2012 Budget Request</b>		<b>18,280</b>

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Recruit Training</u>									
Active	30,843	24,383	6,657	30,000	28,168	6,850	35,500	31,768	8,109
Guard									
Reserve	6,627	6,081	1,531	5,750	5,162	1,316	5,700	5,117	1,304
Other									
Subtotal	37,470	30,464	8,188	35,750	31,980	8,166	41,200	36,885	9,413

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

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

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



Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b>
				<b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<b><u>13,840</u></b>	<b><u>11,320</u></b>	<b><u>2,825</u></b>	<b><u>-8,495</u></b>
Officer	1,973	335	297	-38
Enlisted	11,867	10,985	2,528	-8,457
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b><u>1</u></b>	<b><u>0</u></b>	<b><u>26</u></b>	<b><u>26</u></b>
Officer	0	0	4	4
Enlisted	1	0	22	22
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<b><u>21,445</u></b>	<b><u>12,580</u></b>	<b><u>7,073</u></b>	<b><u>-5,507</u></b>
Officer	1,957	1,154	316	-838
Enlisted	19,488	11,426	6,757	-4,669
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>13</u></b>	<b><u>12</u></b>
Officer	0	0	2	2
Enlisted	1	1	11	10
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<b><u>41</u></b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>0</u></b>
Direct Hire, U.S.	41	44	44	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	41	44	44	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<b><u>30</u></b>	<b><u>27</u></b>	<b><u>25</u></b>	<b><u>-3</u></b>

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Special Schedules	2,489	0	13	1,289	3,791	0	0	137	3,928
0103 Wage Board	48	0	0	27	75	0	0	-2	73
0111 Disability Compensation	30	0	1	-31	0	0	0	49	49
<b>03 Travel</b>									
0308 Travel of Persons	463	0	6	-18	451	0	7	-20	438
<b>04 WCF Supplies</b>									
0401 DFSC Fuel	626	0	79	173	878	0	27	-1	904
0411 Army Managed Purchases	321	0	14	-51	284	0	4	35	323
0415 DLA Managed Purchases	460	0	10	-15	455	0	7	40	502
0416 GSA Managed Supplies and Materials	236	0	3	-8	231	0	3	21	255
0417 Local Proc DoD Managed Supp and Materials	2,712	0	38	76	2,826	0	42	1,134	4,002
0492 WCF Passthroughs: Non-Fuel	1,706	0	0	98	1,804	0	0	762	2,566
<b>05 Stock Fund Equipment</b>									
0507 GSA Managed Equipment	95	0	1	-3	93	0	1	7	101
<b>09 Other Purchases</b>									
0920 Supplies	2,482	0	35	-2,075	442	0	7	32	481
0921 Printing and Reproduction	390	0	5	-14	381	0	6	27	414
0925 Equipment Purchases (Non-WCF)	108	0	2	-4	106	0	2	285	393
0989 Other Contracts	4,755	0	67	-543	4,279	0	64	-492	3,851
TOTAL 3A1C Recruit Training	16,921	0	274	-1,099	16,096	0	170	2,014	18,280

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition

**I. Description of Operations Financed:**

The Officer Acquisition Program finances the Officer Candidate School (OCS) and Naval Reserve Officers' Training Course (NROTC) training requirements. Before appointment into the Marine Corps Active and Reserve Forces as commissioned officers, candidates must undergo and complete a complex screening process. The screening process includes instruction in leadership, basic military subjects, Military Corps history and tradition and physical conditioning.

**II. Force Structure Summary:**

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

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Officer Acquisition

**III. Financial Summary (\$ in Thousands):**

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Officer Acquisition	536	420	0	N/A	420 /1	820

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2011/2011</u></b>	<b><u>Change</u></b> <b><u>FY 2011/2012</u></b>
<b>Baseline Funding</b>	<b>420</b>	<b>420</b>
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
<b>Subtotal Appropriation Amount</b>	<b>420</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>420</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	4
Functional Transfers	0	0
Program Changes	0	396
<b>Current Estimate</b>	<b>420</b>	<b>820</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Officer Acquisition

	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2011 President's Budget Request</b>		<b>420</b>
<b>FY 2011 Current Estimate</b>		<b>420</b>
<b>Price Change</b>		<b>4</b>
<b>1) Program Increases</b>		<b>399</b>
a) Program Growth in FY 2012		399
i) Officer Candidate School (OCS). Increase funding supports additional Marine Officer Instructors for OCS training. Due to increased candidates during summer months at OCS from May through August each year, approximately 30 Marine Officer Instructor and Assisted Marine Officer Instructor are required to augment existing OCS training staff. (Baseline \$7).	306	
ii) Recruiting Training Civilian Personnel. Funding transferred in from OMMC BA 3, Training Support (3B4D) to support civilian labor actual execution. (Baseline \$170; 2 FTEs).	93	
<b>2) Program Decreases</b>		<b>-3</b>
a) Program Decreases in FY 2012		-3
i) One Less Work Day. Decrease funding reflects one less work day in FY 2012. (Baseline 170; 2 FTEs)	-1	
ii) Defense Efficiency - Pay Raise / Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$170; 2 FTEs)	-2	
<b>FY 2012 Budget Request</b>		<b>820</b>

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Officer Acquisition

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Officer Acquisition</u>									
Officer Candidate Course (OCC)									
Active	785	489	122	620	440	102	717	509	118
Reserve	<u>0</u>	<u>0</u>	<u>0</u>	<u>131</u>	<u>93</u>	<u>21</u>	<u>5</u>	<u>4</u>	<u>1</u>
Subtotal	785	489	122	751	533	123	722	513	119
Platoon Leader Course And Other Enlisted									
Active	292	249	37	374	322	48	251	216	31
Reserve	<u>2,042</u>	<u>1,652</u>	<u>244</u>	<u>2,161</u>	<u>1,774</u>	<u>265</u>	<u>2,227</u>	<u>1,816</u>	<u>276</u>
Subtotal	2,334	1,901	281	2,535	2,096	313	2,478	2,032	307
Total	3,119	2,390	403	3,599	2,629	436	3,200	2,545	426

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

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

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

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Officer Acquisition

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b>
				<b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>273</u>	<u>273</u>	<u>243</u>	<u>-30</u>
Officer	83	83	80	-3
Enlisted	190	190	163	-27
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>9</u>	<u>0</u>	<u>2</u>	<u>2</u>
Officer	2	0	1	1
Enlisted	7	0	1	1
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>259</u>	<u>259</u>	<u>259</u>	<u>504</u>
Officer	82	82	82	189
Enlisted	177	177	177	315
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>5</u>	<u>5</u>	<u>2</u>	<u>-3</u>
Officer	1	1	1	0
Enlisted	4	4	1	-3
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
Direct Hire, U.S.	0	2	2	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	2	2	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Officer Acquisition

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Special Schedules	16	0	0	154	170	0	0	87	257
0111 Disability Compensation	2	0	0	-2	0	0	0	3	3
<b>03 Travel</b>									
0308 Travel of Persons	10	0	0	-3	7	0	0	302	309
<b>04 WCF Supplies</b>									
0401 DFSC Fuel	10	0	1	-5	6	0	0	0	6
0411 Army Managed Purchases	16	0	1	-6	11	0	0	0	11
0412 Navy Managed Purchases	10	0	1	-4	7	0	0	1	8
0415 DLA Managed Purchases	29	0	1	-10	20	0	0	0	20
0416 GSA Managed Supplies and Materials	1	0	0	0	1	0	0	0	1
0417 Local Proc DoD Managed Supp and Materials	53	0	1	-18	36	0	1	-1	36
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0635 Naval Public Works Ctr (Other)	56	0	1	-18	39	0	1	0	40
<b>09 Other Purchases</b>									
0920 Supplies	247	0	3	-184	66	0	1	1	68
0921 Printing and Reproduction	82	0	1	-28	55	0	1	3	59
0925 Equipment Purchases (Non-WCF)	4	0	0	-2	2	0	0	0	2
TOTAL 3A2C Officer Acquisition	536	0	10	-126	420	0	4	396	820



Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills And Advanced Training  
Detail by Subactivity Group: Specialized Skills Training

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

This sub-activity group finances the direct support of specialized skills training at 6 Marine Corps commands and provides limited funding for the Flight Training Program. The Marine Corps has small administrative detachments at select Naval Air Stations providing support to Marine students undergoing instruction. Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. Between Corpus Christi and Pensacola, the average number of aviators trained per year is 670. The actual cost of "hands on, hard skill" training is incurred by the Navy.

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Specialized Skills Training

**III. Financial Summary (\$ in Thousands):**

	FY 2010	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals					
1. Specialized Skills Training	86,815	91,197	0	N/A	91,197 /1	85,816

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2011/2011</u></b>	<b><u>FY 2011/2012</u></b>
<b>Baseline Funding</b>	<b>91,197</b>	<b>91,197</b>
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
<b>Subtotal Appropriation Amount</b>	<b>91,197</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>91,197</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	-922
Functional Transfers	0	-941
Program Changes	0	-3,518
<b>Current Estimate</b>	<b>91,197</b>	<b>85,816</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Specialized Skills Training

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2011 President's Budget Request</b>		<b>91,197</b>
<b>FY 2011 Current Estimate</b>		<b>91,197</b>
<b>Price Change</b>		<b>-922</b>
<b>1) Transfers</b>		<b>-941</b>
a) Transfers Out		-941
i) Combatant Commander's Exercise Engagement Training Transformation Program (CE2T2). Transfers Marine Corps' share of the Joint Interoperability Division (JID) from the Joint Forces Command (JFCOM) to the OSD CE2T2. (Baseline \$91,197)	-941	
<b>2) Program Increases</b>		<b>7,255</b>
a) Program Growth in FY 2012		7,255
i) Training and Recruiting Civilian Personnel. Increase funding supports actual civilian labor execution applied towards 299 FTEs (Transferred from OMMC BA 3, Training Support (3B4D)). (Baseline \$25,522; 384 FTEs).	3,223	
ii) Defense Contractor Service Support. 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 (+35 W/Y). (Baseline: \$25,522; 384 FTEs).	3,068	
iii) Training and Recruiting Civilian Personnel. Increase supports (+7) additional FTEs: 6 FTEs support Sports Medicine Injury Prevention Program at Marine Corps Recruit Depots and 1 supports Military Freefall Parachute Training Specialist at School of Infantry-West. (Baseline \$25,522; 384 FTEs).	723	
iv) Initial Officer Skills Training. Increase supports additional program throughput of student officers for initial skills training at The Basic School. (Baseline \$4,179).	241	
<b>3) Program Decreases</b>		<b>-10,773</b>
a) One-Time FY 2011 Costs		-854
i) Officer Candidate School (OCS) Headquarters. Funding reversal for the leasing of interim relocatable facilities while the OCS Headquarters was under demolition and reconstruction in FY 2011. (Baseline \$29,990)	-854	
b) Program Decreases in FY 2012		-9,919
i) Defense Efficiency - Professional Military Education (PME) Travel Operations. Decrease funding reflects reduction of education visits for officer students attending resident PME schools. (Baseline \$214)	-11	
ii) One Less Work Day. Decrease reflects one less work day in FY 2012. (Baseline \$25,522; 384 FTEs)	-98	
iii) Defense Efficiency - Pay Raise / Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$25,522; 384 FTEs).	-246	

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Specialized Skills Training

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
iv) Supplies and Materials. Decrease in supplies and materials to fund realignment within AGSAG to support (+7) additional FTEs to support Sports Medicine Injury Prevention Program at Marine Corps Recruit Depots and Military Freefall Parachute Training Program at School of Infantry-West. (Baseline \$9,691).	-260	
v) Defense Contractor Service Support. 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 \$7,285).	-2,680	
vi) Defense Efficiency - Civilian Staffing Reduction. As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. Decrease funding reflects Marine Corps' plans to improve efficiencies and effectiveness by improving business operations and cost management within the Marine Corps' headquarters administration, supply and support functions. This change reflects a reduction in civilian personnel. (Baseline \$25,522; -85 FTEs).	-6,624	

**FY 2012 Budget Request**

**85,816**

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Specialized Skills Training

**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>		
		<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Initial Skills:</u>										
	Active	71,873	65,771	9,633	78,584	75,179	9,899	80,412	76,641	10,009
	Reserve	12,977	11,783	1,397	11,854	11,280	1,254	11,854	11,280	1,254
	Total	84,850	77,554	11,030	90,438	86,459	11,153	92,266	87,921	11,263
<u>Skill Progression:</u>										
	Active	14,691	12,643	1,589	18,576	17,794	2,235	18,507	17,726	2,211
	Reserve	848	651	92	1,061	1,022	112	1,042	1,004	111
	Total	15,539	13,294	1,681	19,637	18,816	2,347	19,549	18,730	2,322
<u>Functional Skills:</u>										
	Active	13,346	11,403	784	16,498	15,838	1,066	16,491	15,830	1,068
	Reserve	827	672	35	1,042	1,001	52	896	896	46
	Total	14,173	12,075	819	17,540	16,839	1,118	17,387	16,726	1,114
<u>Undergraduate Pilot Training -Active</u>										
	Strike/Jet	102	79	146	119	92	170	119	92	170
	Helicopter	275	231	294	259	217	278	259	217	258
	Prop	27	23	25	28	24	26	28	24	26
<u>Undergraduate Navigator Training -Active</u>										
	Active	45	30	42	34	23	30	34	23	30

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Specialized Skills Training

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b>
				<b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<b><u>25,797</u></b>	<b><u>17,939</u></b>	<b><u>28,281</u></b>	<b><u>10,342</u></b>
Officer	1,561	2,142	2,178	36
Enlisted	24,236	15,797	26,103	10,306
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b><u>122</u></b>	<b><u>0</u></b>	<b><u>236</u></b>	<b><u>236</u></b>
Officer	32	0	54	54
Enlisted	90	0	182	182
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,545</u></b>	<b><u>1,545</u></b>
Officer	0	0	0	0
Enlisted	0	0	1,545	1,545
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<b><u>13,930</u></b>	<b><u>21,869</u></b>	<b><u>23,110</u></b>	<b><u>1,241</u></b>
Officer	939	1,852	2,160	308
Enlisted	12,991	20,017	20,950	933
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b><u>61</u></b>	<b><u>61</u></b>	<b><u>118</u></b>	<b><u>57</u></b>
Officer	16	16	27	11
Enlisted	45	45	91	46
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>773</u></b>	<b><u>1,545</u></b>
Officer	0	0	0	0
Enlisted	0	0	773	773
<b><u>Civilian FTEs (Total)</u></b>	<b><u>403</u></b>	<b><u>384</u></b>	<b><u>341</u></b>	<b><u>-43</u></b>
Direct Hire, U.S.	403	384	341	-43
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	403	384	341	-43
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<b><u>139</u></b>	<b><u>72</u></b>	<b><u>50</u></b>	<b><u>-22</u></b>

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Specialized Skills Training

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Special Schedules	27,140	0	135	-2,894	24,381	0	0	-223	24,158
0103 Wage Board	2,997	0	15	-1,871	1,141	0	0	-34	1,107
0111 Disability Compensation	351	0	12	-363	0	0	0	303	303
<b>03 Travel</b>									
0308 Travel of Persons	166	0	2	46	214	0	3	-11	206
<b>04 WCF Supplies</b>									
0401 DFSC Fuel	76	0	10	-2	84	0	2	2	88
0411 Army Managed Purchases	501	0	23	-10	514	0	7	14	535
0412 Navy Managed Purchases	12,993	0	728	17,913	31,634	0	-1,455	1,496	31,675
0414 Air Force Managed Purchases	0	0	0	13	13	0	0	0	13
0415 DLA Managed Purchases	2,811	0	59	33	2,903	0	44	-230	2,717
0416 GSA Managed Supplies and Materials	163	0	2	2	167	0	3	4	174
0417 Local Proc DoD Managed Supp and Materials	2,249	0	31	20	2,300	0	35	-5	2,330
<b>05 Stock Fund Equipment</b>									
0503 Navy WCF Equipment	1,625	0	91	55	1,771	0	-81	-73	1,617
0506 DLA WCF Equipment	2,419	0	51	21	2,491	0	37	-211	2,317
0507 GSA Managed Equipment	50	0	1	0	51	0	1	-10	42
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0633 Defense Publication and Printing Service	946	0	28	1,964	2,938	0	173	-252	2,859
<b>07 Transportation</b>									
0771 Commercial Transportation	2	0	0	1	3	0	0	2	5
<b>09 Other Purchases</b>									
0913 PURCH UTIL (Non WCF)	5	0	0	-1	4	0	0	0	4
0920 Supplies	7,762	0	109	-3,692	4,179	0	63	-1,101	3,141
0921 Printing and Reproduction	483	0	7	307	797	0	12	-26	783
0922 Equip Maintenance by Contract	3,271	0	46	-1,559	1,758	0	26	-946	838
0923 Facility Sust, Rest, and Modernization by contract	81	0	1	-6	76	0	1	1	78
0925 Equipment Purchases (Non-WCF)	295	0	4	498	797	0	12	-7	802
0930 Other Depot Maintenance (Non WCF)	2,244	0	31	103	2,378	0	36	-8	2,406
0932 Management	11,172	0	156	-4,987	6,341	0	95	-2,705	3,731
0987 Other Intragovernmental Purchases	837	0	12	2,469	3,318	0	50	-322	3,046
0989 Other Contracts	6,176	0	86	-5,318	944	0	14	-117	841
TOTAL 3B1D Specialized Skills Training	86,815	0	1,640	2,742	91,197	0	-922	-4,459	85,816

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills And Advanced Training  
Detail by Subactivity Group: Flight Training

**I. Description of Operations Financed:**

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

Beginning in FY2011, this sub-activity group transfers to the 3B1D Specialized Skills Training sub-activity group. This is a closeout exhibit.

**II. Force Structure Summary:**

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



Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Flight Training

**III. Financial Summary (\$ in Thousands):**

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Flight Training	368	0	0	N/A	0 /1	0

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2011/2011</u></b>	<b><u>Change</u></b> <b><u>FY 2011/2012</u></b>
<b>Baseline Funding</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>0</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
<b>Current Estimate</b>	<b>0</b>	<b>0</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills And Advanced Training  
Detail by Subactivity Group: Flight Training

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**  
**FY 2012 Budget Request**

<b><u>Amount</u></b>	<b><u>Total</u></b>
	<b>0</b>

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Flight Training

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010</u>			<u>*FY 2011</u>			<u>*FY 2012</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Flight Training</u>									
Undergraduate Pilot Training - Active									
Strike/Jet	102	79	146	0	0	0	0	0	0
Helicopter	275	231	294	0	0	0	0	0	0
Prop	27	23	25	0	0	0	0	0	0
Undergraduate Navigator Training - Active									
Active	45	30	42	0	0	0	0	0	0

\*Flight Training was consolidated with Specialized Training Skills in FY 2011.

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

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

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

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Flight Training

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b>
				<b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>2,306</u>	<u>1,446</u>	<u>1,669</u>	<u>223</u>
Officer	1,627	1,006	1,221	215
Enlisted	679	440	448	8
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>1,846</u>	<u>1,877</u>	<u>1,558</u>	<u>-319</u>
Officer	1,286	1,317	1,114	-203
Enlisted	560	560	444	-116
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	2	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Flight Training

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Special Schedules	159	0	1	-160	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	20	0	0	-20	0	0	0	0	0
<b>04 WCF Supplies</b>									
0414 Air Force Managed Purchases	14	0	0	-14	0	0	0	0	0
<b>09 Other Purchases</b>									
0920 Supplies	104	0	1	-105	0	0	0	0	0
0921 Printing and Reproduction	18	0	0	-18	0	0	0	0	0
0925 Equipment Purchases (Non-WCF)	12	0	0	-12	0	0	0	0	0
0989 Other Contracts	41	0	1	-42	0	0	0	0	0
TOTAL 3B2D Flight Training	368	0	3	-371	0	0	0	0	0

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills And Advanced Training  
Detail by Subactivity Group: Professional Development Education

**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

The Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, is the field activity with primary responsibility for professional development education. The professional development education schools located at this installation are the Marine Corps War College, Command and Staff College, Expeditionary Warfare School and the SNCO Academy. Courses taught at the Marine Corps War College, Command and Staff College and the Expeditionary Warfare School are designed primarily for Lieutenant Colonels, Majors and Captains. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint operational or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of evolving national strategy.

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Professional Development Education

**III. Financial Summary (\$ in Thousands):**

	FY 2010	FY 2011			Current	FY 2012
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Professional Development Education	28,678	32,379	0	N/A	32,379 /1	33,142

**B. Reconciliation Summary**

	<b>Change FY 2011/2011</b>	<b>Change FY 2011/2012</b>
<b>Baseline Funding</b>	<b>32,379</b>	<b>32,379</b>
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
<b>Subtotal Appropriation Amount</b>	<b>32,379</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>32,379</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	348
Functional Transfers	0	0
Program Changes	0	415
<b>Current Estimate</b>	<b>32,379</b>	<b>33,142</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Professional Development Education

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2011 President's Budget Request</b>		<b>32,379</b>
<b>FY 2011 Current Estimate</b>		<b>32,379</b>
<b>Price Change</b>		<b>348</b>
<b>1) Program Increases</b>		<b>5,577</b>
a) Program Growth in FY 2012		5,577
i) Professional Development Education Civilian Personnel. Increase funding reflects realignment of funds within AGSAG to support civilian labor execution. (Baseline \$8,326; 81 FTEs).	3,918	
ii) Professional Development Education Civilian Personnel. Increase funding supports (+6) additional FTEs for the revised Marine Corps Civilian Leadership Development Program (MCCLDP) within Marine Corps University. The revised MCCLDP will develop, implement and sustain a new civilian leadership development continuum through teaching and learning models. (Baseline \$8,326; 81 FTEs).	856	
iii) Defense Contractor Service Support. 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 (+4W/Y). (Baseline \$8,326; 81 FTEs).	408	
iv) Professional Military Education Civilian Personnel. Increase supports (+3) additional FTEs to support (Instructor billets) at the Expeditionary Warfare School and the Alfred Gray Research Center. (Baseline \$8,326; 81 FTEs).	395	
<b>2) Program Decreases</b>		<b>-5,162</b>
a) Program Decreases in FY 2012		-5,162
i) One Less Work Day. Decrease reflects one less work day in FY 2012. (Baseline: \$8,326; 94 FTEs)	-53	
ii) Defense Efficiency - Pay Raise / Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$8,326; 94 FTEs).	-80	
iii) Supplies and Materials. Reduction reflects increase in reusable materials. (Baseline \$4,674)	-100	
iv) Defense Contractor Service Support. 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 \$10,492).	-770	
v) Operation Support. Decrease in travel, printing and reproduction of courseware material to support realignment of funds within AGSAG to support actual civilian labor execution. (Baseline \$24,053).	-4,159	
<b>FY 2012 Budget Request</b>		<b>33,142</b>



Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Professional Development Education

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Professional Military Education:</u>									
Active	8,171	6,405	1,281	8,666	8,575	1,682	9,161	9,062	1,548
Reserve	448	394	35	671	671	52	638	638	54
Total	8,619	6,799	1,316	9,337	9,246	1,734	9,799	9,700	1,602

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

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

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

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Professional Development Education

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b> <b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1,411</u>	<u>1,077</u>	<u>1,101</u>	<u>24</u>
Officer	1,090	756	774	18
Enlisted	321	321	327	6
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>21</u>	<u>21</u>	<u>21</u>	<u>0</u>
Officer	16	16	16	0
Enlisted	5	5	5	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>1,089</u>	<u>1,089</u>	<u>1,089</u>	<u>0</u>
Officer	765	765	765	0
Enlisted	324	324	324	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
Officer	8	8	8	0
Enlisted	3	3	3	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>110</u>	<u>81</u>	<u>94</u>	<u>13</u>
Direct Hire, U.S.	110	81	94	13
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	110	81	94	13
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	82	73	59	-15

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Professional Development Education

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Special Schedules	11,242	0	56	-3,045	8,253	0	0	5,353	13,606
0103 Wage Board	275	0	1	-203	73	0	0	-73	0
0111 Disability Compensation	134	0	5	-139	0	0	0	164	164
<b>03 Travel</b>									
0308 Travel of Persons	1,020	0	14	-8	1,026	0	15	-251	790
<b>04 WCF Supplies</b>									
0412 Navy Managed Purchases	161	0	9	-7	163	0	-7	-22	134
0414 Air Force Managed Purchases	78	0	3	-3	78	0	-1	-9	68
0415 DLA Managed Purchases	30	0	1	-1	30	0	0	-6	24
0416 GSA Managed Supplies and Materials	106	0	1	0	107	0	2	-22	87
0417 Local Proc DoD Managed Supp and Materials	622	0	9	-3	628	0	9	-122	515
<b>05 Stock Fund Equipment</b>									
0507 GSA Managed Equipment	18	0	0	0	18	0	0	-3	15
<b>07 Transportation</b>									
0771 Commercial Transportation	83	0	1	0	84	0	1	-16	69
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non WCF)	0	0	0	14	14	0	0	-1	13
0920 Supplies	603	0	8	4,063	4,674	0	70	-915	3,829
0921 Printing and Reproduction	1,121	0	16	-216	921	0	14	-552	383
0922 Equip Maintenance by Contract	3,607	0	50	5	3,662	0	55	-725	2,992
0923 Facility Sust, Rest, and Modernization by contract	2,165	0	30	-20	2,175	0	33	-431	1,777
0925 Equipment Purchases (Non-WCF)	429	0	6	4,255	4,690	0	70	-1,112	3,648
0932 Management	1,253	0	18	-143	1,128	0	17	-135	1,010
0934 Engineering	0	0	0	0	0	0	0	0	0
0989 Other Contracts	5,731	0	80	-1,156	4,655	0	70	-707	4,018
TOTAL 3B3D Professional Development Education	28,678	0	308	3,393	32,379	0	348	415	33,142

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills And Advanced Training  
Detail by Subactivity Group: Training Support

**I. Description of Operations Financed:**

The Training Support Program finances training ranges, training support equipment, computer-assisted training programs, formal school training, training battalions, warfare training groups, cultural language training, security cooperation and education training, the Marine Air Ground Task Force Training Staff Training Support Program (MSTP) and other core training functions.

**II. Force Structure Summary:**

This sub-activity group finances approximately 1,410 training devices, 32,789 Marines students attending formal schools training, Expeditionary Warfare Training Group (EWTGs), Mountain Warfare Training Center, Bridgeport, CA Weapons Training, Quantico, VA, and the Training and Education Command management functions.

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Training Support

**III. Financial Summary (\$ in Thousands):**

	FY 2010	FY 2011			Current	FY 2012
		Budget	Congressional	Action		
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Training Support	574,356	319,742	0	N/A	319,742	324,643
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2011/2011</u></b>	<b><u>FY 2011/2012</u></b>
<b>Baseline Funding</b>	<b>319,742</b>	<b>319,742</b>
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
<b>Subtotal Appropriation Amount</b>	<b>319,742</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	223,071	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-223,071	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>319,742</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,642
Functional Transfers	0	0
Program Changes	0	2,259
<b>Current Estimate</b>	<b>319,742</b>	<b>324,643</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Training Support

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**FY 2011 President's Budget Request**

**1) War-Related and Disaster Supplemental Appropriations**

a) Title IX Overseas Contingency Operations Funding, FY 2011

i) Title IX Overseas Contingency Operations Funding, FY 2011

**2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings**

**FY 2011 Current Estimate**

**Price Change**

**3) Program Increases**

a) Program Growth in FY 2012

i) Training Support Civilian Personnel. Increase supports Training and Education Command's civilian labor realignments. Funding reflects realignment of funds within AGSAG to support actual execution of civilian labor. (Baseline: \$43,729; 393 FTEs).

ii) Squad Immersive Training Environment (SITE). Increase supports SITE is a virtual replication of battlefield effects/conditions and facilitates infantry squad training within military operations. 3 SITE locations; Camps Pendleton and Lejeune and Marine Corps Base Hawaii. SITE is an integrated tool kit of training capabilities for infantry squads. SITE enhances infantry squad operational readiness and further develops squad leader tactical and ethical decision-making skills by further enhancing squad training environments throughout the training continuum. (Baseline: \$0).

iii) Training Support Civilian Personnel. Increase supports (+17 FTEs) for World Wide Temporary Additional Duty Program. The additional FTEs consist of various positions: Support Deputy, Program Analyst, Budget Analyst, Financial Management Analyst, Management Assistant and Voucher Examiner. (Baseline: \$43,729; 393 FTEs).

iv) Defense Contractor Service Support. 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: \$43,729).

v) Command and Control Training and Education Center of Excellence (C2 TECOE) Civilian Personnel. Increase supports (+5 FTEs) for C2 TECOE. The additional FTEs consist of various positions: (4) Program Analysts and (1) Financial Management Analyst. (Baseline: \$43,729; 393 FTEs).

vi) Training Support Civilian Personnel. Increase in (+15 FTEs) reflects a technical adjustment to support correct pricing and execution of FTE's within the training support command. FTEs are realigned from BA 4 4A4G as an Enterprise reallocation of FTE's only. No funding transfers. (Baseline: \$43,729; 393 FTEs).

**4) Program Decreases**

a) Program Decreases in FY 2012

	<b><u>Amount</u></b>	<b><u>Total</u></b>
		<b>319,742</b>
		<b>223,071</b>
	223,071	223,071
		<b>-223,071</b>
		<b>319,742</b>
		<b>2,642</b>
		<b>20,865</b>
		<b>20,865</b>
	11,470	
	6,290	
	1,949	
	747	
	409	
	0	
		<b>-18,606</b>
		<b>-18,606</b>

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Training Support

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
i) Defense Efficiency - Baseline Review: Combined Automotive Training Course. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions efficiency gained from consolidation of 3 automotive courses. (Baseline: \$56,570)	-155	
ii) One Less Work Day. Decreased funding reflects one less work day in FY 2012. (Baseline: \$43,729; 393 FTEs).	-221	
iii) Defense Efficiency - Pay Raise / Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$43,729; 393 FTEs).	-421	
iv) Defense Efficiency - Contractor Staff Support. As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$15,428)	-677	
v) Defense Contractor Service Support. 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 \$58,830).	-2,109	
vi) Supplies and Materials. Decrease in funding reflects realignment of funds as the result of internal civilian personnel validation initiative; adjustment aligns civilian labor budget with execution. Labor funding realigned to Recruit Training (3A1C) \$237; Officer Acquisition (3A2C) \$93; and Specialized Skills (3B1D) \$3,223. No FTEs transferred. (Baseline \$276,013).	-3,553	
vii) Operation Support - Travel of Persons/Supplies and Materials. Decrease reflects reduction in travel, supplies and materials, printing and reproduction to support Training and Education Command's civilian labor's requirement. (Baseline: \$139,229).	-11,470	

**FY 2012 Budget Request**

**324,643**

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills And Advanced Training  
Detail by Subactivity Group: Training Support

**IV. Performance Criteria and Evaluation Summary:**

TRAINING SUPPORT

	<u><b>FY 2010</b></u>	<u><b>FY 2011</b></u>	<u><b>FY 2012</b></u>
1. Students attending training away from permanent duty station	28,379	27,981	32,789

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

Work Load – Annual average number of students (man-years), civilians and military.

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



Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Training Support

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b>
				<b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>5,528</u>	<u>4,291</u>	<u>765</u>	<u>-3,526</u>
Officer	661	894	243	-651
Enlisted	4,867	3,397	522	-2,875
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>29</u>	<u>0</u>	<u>91</u>	<u>91</u>
Officer	2	0	70	70
Enlisted	27	0	21	21
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>6,094</u>	<u>4,910</u>	<u>2,529</u>	<u>-2,381</u>
Officer	1,109	778	569	-209
Enlisted	4,985	4,132	1,960	-2,172
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>15</u>	<u>15</u>	<u>46</u>	<u>31</u>
Officer	1	1	35	34
Enlisted	14	14	11	-3
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>622</u>	<u>393</u>	<u>430</u>	<u>37</u>
Direct Hire, U.S.	622	393	430	37
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	622	393	430	37
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<u>1,778</u>	<u>649</u>	<u>630</u>	<u>-19</u>

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Training Support

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Special Schedules	57,819	0	288	-22,732	35,375	0	0	14,326	49,701
0103 Wage Board	1,135	0	5	7,171	8,311	0	0	-1,032	7,279
0111 Disability Compensation	675	0	23	-655	43	0	1	639	683
<b>03 Travel</b>									
0308 Travel of Persons	73,649	0	1,031	-18,110	56,570	0	849	-5,160	52,259
<b>04 WCF Supplies</b>									
0401 DFSC Fuel	4,005	0	505	-4,503	7	0	0	0	7
0412 Navy Managed Purchases	24,047	0	1,347	-1,623	23,771	0	-1,093	373	23,051
0415 DLA Managed Purchases	3,441	0	72	-2,241	1,272	0	19	-62	1,229
0416 GSA Managed Supplies and Materials	565	0	8	-3	570	0	9	-19	560
0417 Local Proc DoD Managed Supp and Materials	4,144	0	58	-3,309	893	0	13	-28	878
<b>05 Stock Fund Equipment</b>									
0503 Navy WCF Equipment	359	0	20	44	423	0	-19	23	427
0505 Air Force WCF Equipment	27	0	1	1	29	0	0	-1	28
0506 DLA WCF Equipment	567	0	12	60	639	0	10	-18	631
0507 GSA Managed Equipment	2,772	0	39	-91	2,720	0	41	-88	2,673
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	0	0	0	682	682	0	-14	-12	656
0631 Naval Facilities Engineering Svc Center	6	0	0	1	7	0	0	0	7
0633 Defense Publication and Printing Service	11	0	0	-6	5	0	0	1	6
0635 Naval Public Works Ctr (Other)	17	0	0	1	18	0	0	-1	17
0679 Cost Reimbursable Purchases	476	0	7	-384	99	0	1	-5	95
<b>07 Transportation</b>									
0771 Commercial Transportation	275	0	4	-148	131	0	2	-7	126
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non WCF)	8	0	0	822	830	0	12	-42	800
0917 Postal Services (USPS)	1,974	0	28	27	2,029	0	30	-67	1,992
0920 Supplies	82,442	0	1,155	-22,513	61,084	0	916	-2,709	59,291
0921 Printing and Reproduction	19,971	0	280	1,324	21,575	0	324	-217	21,682
0922 Equip Maintenance by Contract	55,982	0	784	-25	56,741	0	851	-160	57,432
0923 Facility Sust, Rest, and Modernization by contract	659	0	9	-367	301	0	5	-11	295
0925 Equipment Purchases (Non-WCF)	5,928	0	81	-3,042	2,967	0	45	-40	2,972

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Training Support

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0932 Management	21,566	0	302	-4,772	17,096	0	257	-966	16,387
0933 Studies, Analysis,	0	0	0	0	0	0	0	0	0
0934 Engineering	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	9,542	0	134	450	10,126	0	152	-339	9,939
0989 Other Contracts	202,294	0	2,832	-189,698	15,428	0	231	-2,119	13,540
TOTAL 3B4D Training Support	574,356	0	9,025	-263,639	319,742	0	2,642	2,259	324,643

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
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, PSA, online, print, outdoor, etc.); Lead Generation (direct mail, database, call center, prospect websites, etc.); and Recruiter Support (collateral materials, incentive items, online applications, etc). Underlying these three categories are a robust marketing research program delivers key strategic insights which guides the formulation of effective programs.

**II. Force Structure Summary:**

Recruiting: Supports the total force recruitment effort to enable 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 procure accessions for both the active and reserve forces. Officer procurement is the primary function of officer selection offices. A major objective of the Marine Corps is to provide quality recruits that will facilitate the reduction of first term active service attrition and increase combat readiness of the Operating Forces. 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 officer selection officers.

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Recruiting and Advertising

**III. Financial Summary (\$ in Thousands):**

	FY 2010	FY 2011			Current	FY 2012
		Budget	Congressional	Action		
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Recruiting and Advertising	240,319	233,663	0	N/A	233,663	184,432
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2011/2011</u></b>	<b><u>FY 2011/2012</u></b>
<b>Baseline Funding</b>	<b>233,663</b>	<b>233,663</b>
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
<b>Subtotal Appropriation Amount</b>	<b>233,663</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>233,663</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	3,195
Functional Transfers	0	0
Program Changes	0	-52,426
<b>Current Estimate</b>	<b>233,663</b>	<b>184,432</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Recruiting and Advertising

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2011 President's Budget Request</b>		<b>233,663</b>
<b>FY 2011 Current Estimate</b>		<b>233,663</b>
<b>Price Change</b>		<b>3,195</b>
<b>1) Program Increases</b>		<b>3,675</b>
a) Program Growth in FY 2012		3,675
i) Recruiting. Increase supports expenses incurred by the recruiter who is utilizing industry best training practices to establish potential recruits and meet recruiting quality goals for contracting and shipping. (Baseline: \$99,556).	2,916	
ii) Recruiting and Advertising Civilian Personnel. Funding reflects actual execution of civilian labor. (Baseline: \$20,786; 251 FTEs)	759	
<b>2) Program Decreases</b>		<b>-56,101</b>
a) Program Decreases in FY 2012		-56,101
i) One Less Work Day. Decreased funding reflects one less work day in FY 2012. (Baseline: \$20,786; 251 FTEs).	-81	
ii) Defense Efficiency - Pay Raise / Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$20,786; 251 FTEs).	-200	
iii) Defense Efficiency - Advertisement. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. (Baseline: \$131,107)	-7,000	
iv) Defense Efficiency - Advertisement. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Decrease in the program following the early achievement of desired Marine Corps end strength (202,100). The Marine Corps' plans to improve efficiencies and effectiveness by improving business operations and cost management within the Marine Corps' headquarters administration, supply and support functions. (Baseline: \$134,107).	-18,269	
v) Defense Efficiency - Marketplace Advertising. Decrease the program funding due to the current recruiting environment and the economic conditions in the media marketplace. The Marine Corps continues to find efficiencies by purchasing media like area canvassing events, commercial lists, prospecting lists, theater, TV, and radio advertising, print advertising through micro-purchases at the local level. Marine Corps Recruiting Command (MCRC) will also be able purchase advertising in magazines, sports schedules, and calendars, and outdoor advertising such as billboards, signs, buses, and benches at reduced cost in the current media market. The advertising program will continue to invest and preserve the long-term effectiveness of the national level advertising and seek to find the balance between local and national advertising through management and professional support services. (Baseline: \$134,107)	-30,551	
<b>FY 2012 Budget Request</b>		<b>184,432</b>

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Recruiting and Advertising

**IV. Performance Criteria and Evaluation Summary:**  
**RECRUITING AND ADVERTISING**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
A. Special Interest Category Totals (\$000)			
Recruiting	98,674	99,556	101,666
Advertising	141,645	134,107	82,766
	240,319	233,663	184,432

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

RECRUITING

<u>Enlisted New Contracts</u> Non-Prior Service (NPS)	-	-	-
	34,421	37,400	41,984
<u>Enlisted Accessions</u> Non-Prior Service (NPS)	40,682	36,279	41,840

ADVERTISING

	<u>FY 2010</u>	<u>FY2011</u>	<u>FY2012</u>
Magazines			
# of Insertions	160	106	33
Impressions* (000)	69,255	58,700	25,090
Newspapers			
# of Insertions	0	0	0
Impressions* (000)	0	0	0
Direct Mail			
Quantity Mailed (000)	16,000	22,000	10,000
Radio			
Impressions*	0	0	0

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Recruiting and Advertising

Television			
Impressions* (000)	450,000	279,067	163,029
Theater			
Impressions* (000)	140,994	101,534	51,080
Collateral Sales Material			
# of Pieces	87	90	90
Online			
Impressions (Hits)	1,032,110	1,091,240	516,307
Lead Generation			
Qualified Leads**	500,000	560,000	425,000
Propensity to Enlist (per JAMRS for Military Service)***	n/a	n/a	n/a
Propensity to Enlist (per JAMRS for USMC Specific)	n/a	n/a	n/a
Media Inflation Rate (per JWT)****	-1%	n/a	n/a

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

\*\* 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.

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

\*\*\*\* J Walter Thompson (Advertising Agency)



Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Recruiting and Advertising

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b>
				<b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>8,238</u>	<u>4,848</u>	<u>4,690</u>	<u>-158</u>
Officer	480	350	372	22
Enlisted	7,758	4,498	4,318	-180
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>182</u>	<u>0</u>	<u>309</u>	<u>309</u>
Officer	16	0	64	64
Enlisted	166	0	245	245
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>6,568</u>	<u>6,543</u>	<u>4,769</u>	<u>-1,774</u>
Officer	416	415	361	-54
Enlisted	6,152	6,128	4,408	-1,720
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>91</u>	<u>91</u>	<u>155</u>	<u>64</u>
Officer	8	8	32	24
Enlisted	83	83	123	40
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>247</u>	<u>251</u>	<u>251</u>	<u>0</u>
Direct Hire, U.S.	247	251	251	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	247	251	251	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<u>894</u>	<u>818</u>	<u>552</u>	<u>-266</u>

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Recruiting and Advertising

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Special Schedules	20,781	0	104	-167	20,718	0	0	295	21,013
0111 Disability Compensation	232	0	8	-172	68	0	2	183	253
<b>03 Travel</b>									
0308 Travel of Persons	38,701	0	542	253	39,496	0	592	-1,746	38,342
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non WCF)	8,028	0	112	306	8,446	0	127	-320	8,253
0917 Postal Services (USPS)	4,216	0	59	157	4,432	0	66	-592	3,906
0920 Supplies	8,625	0	121	180	8,926	0	134	-353	8,707
0921 Printing and Reproduction	39,726	0	556	290	40,572	0	609	-12,287	28,894
0922 Equip Maintenance by Contract	3,920	0	55	-109	3,866	0	58	-204	3,720
0925 Equipment Purchases (Non-WCF)	4,380	0	61	161	4,602	0	69	-244	4,427
0932 Management	64,191	0	899	-8,473	56,617	0	849	-21,010	36,456
0987 Other Intragovernmental Purchases	4,196	0	59	2,665	6,920	0	104	-3,269	3,755
0989 Other Contracts	43,323	0	607	-4,930	39,000	0	585	-12,879	26,706
TOTAL 3C1F Recruiting and Advertising	240,319	0	3,183	-9,839	233,663	0	3,195	-52,426	184,432

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Off-Duty and Voluntary Education

**I. Description of Operations Financed:**

This sub-activity finances Off Duty and Voluntary Education for Marines. The Marine Corps Off-Duty Education program provides Marines an opportunity to enhance their career through education programs. This program includes the Military Academic Skills Program (MASP), formerly the Basic Skills Education Program (BSEP), and an on-duty program which is designed to remedy deficiencies in reading, mathematics, and communications skills. The Off Duty and Voluntary Education Program provides tuition assistance support for Marines pursuing education at the high school through graduate levels. This program also pays 100 percent of the total cost of the Military Academic Skills Program (MASP) and off-duty high school completion programs. Other levels of education financed in this program are high school completion, apprenticeship, vocational/technical, and college level undergraduate, graduate courses and the Marines Corps Institute. This sub-activity group also provides reimbursement to the Veterans' Administration for the Marine Corps share of the cost of the Veterans Educational Assistance Program (VEAP).

**II. Force Structure Summary:**

Approximately 47,000 Marines participate in the tuition assistance program. This program also funds Headquarters (HQ) participation in educational conferences, as well as implementation/sustainment of the Sailor/Marine American Council on Education Registry Transcript (SMART). Additional programs under Voluntary Education are: Servicemembers Opportunity Colleges Marine Corps (SOCMAR), United Services Military Apprenticeship Program (USMAP), Montgomery GI Bill (MGIB), Military Classification and Defense Activity for Non-Traditional Education Support (DANTES) testing. The Marine Corps Institute provides approximately 750,000 prep sheets and 6,000 training packages.

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Off-Duty and Voluntary Education

**III. Financial Summary (\$ in Thousands):**

	FY 2010	FY 2011			Current	FY 2012
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Off-Duty and Voluntary Education	53,162	61,980	0	N/A	61,980	43,708
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2011/2011</u></b>	<b><u>FY 2011/2012</u></b>
<b>Baseline Funding</b>	<b>61,980</b>	<b>61,980</b>
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
<b>Subtotal Appropriation Amount</b>	<b>61,980</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>61,980</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	882
Functional Transfers	0	0
Program Changes	0	-19,154
<b>Current Estimate</b>	<b>61,980</b>	<b>43,708</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Off-Duty and Voluntary Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2011 President's Budget Request</b>		<b>61,980</b>
<b>FY 2011 Current Estimate</b>		<b>61,980</b>
<b>Price Change</b>		<b>882</b>
<b>1) Program Increases</b>		<b>666</b>
a) Program Growth in FY 2012		666
i) Off-Duty and Voluntary Education Civilian Personnel. Increase to reflect civilian labor actual execution. (Baseline: \$3,205; 31 FTEs).	666	
<b>2) Program Decreases</b>		<b>-19,820</b>
a) Program Decreases in FY 2012		-19,820
i) One Less Work Day. Decrease reflects one less work day in FY 2012. (Baseline: \$3,205; 31 FTEs)	-15	
ii) Defense Efficiency - Pay Raise / Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$3,205; 31 FTEs).	-31	
iii) Defense Efficiency - Travel Operation. The Marine Corps is reducing travel cost associated with training by utilizing, video conferencing, electronic training technologies and the consolidation of various training courses. (Baseline: \$118).	-35	
iv) Intragovernmental Purchases. Decrease in intragovernmental purchases to support civilian labor actual execution. (Baseline: \$30,450).	-635	
v) Defense Efficiency - Contractor Staff Support. As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$28,194)	-743	
vi) Tuition Assistance. Decrease funding reflects current plan of tuition assistance based on expected execution of 47,000 Marines. (Baseline: \$52,686).	-6,361	
vii) Defense Efficiency - Baseline Review: Tuition Assistance. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. (Baseline: \$52,686)	-12,000	
<b>FY 2012 Budget Request</b>		<b>43,708</b>

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Off-Duty and Voluntary Education

**IV. Performance Criteria and Evaluation Summary:**

**OFF-DUTY & VOLUNTARY EDUCATION:**

	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
A. Special Interest Category Totals (\$)			
Tuition Assistance (TA)			
Marine Corps Institute*	53,162	52,686	34,756
		9,294	8,952
B. Performance Criteria			
Other Off-Duty Education			
1) TA (\$000)	47,123	45,906	27,873
2) VEAP (\$000)	153	153	153
3) Other Supporting Programs & Operational Costs*	3,053	3,162	3,156
a) Counselor Support (FY 05) * Included in Other support programs	2,833	3,465	3,574
Total	53,162	52,686	34,756
Course Enrollments:			
1) Off-Duty Education			
a. Graduate Level course enrollments	4,720	3,776	2,792
b. Undergraduate level/Vocational level course enrollments	74,778	67,341	44,427
Subtotal	79,498	71,117	47,219
2) Academic Skills Education Program			
a. BSEP/Academic Skills Individual Course Enrollments	2,594	2,048	1535
Subtotal	2,594	2,048	1535
3) High School Completion Program			
a. Individual Course Enrollments	29	21	17
Subtotal	29	21	17
TOTAL:	82,121	73,189	48,771

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

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Off-Duty and Voluntary Education

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b> <b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1</u>	<u>1</u>	<u>0</u>	<u>-1</u>
Officer	0	0	0	0
Enlisted	1	1	0	-1
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
Officer	0	0	0	0
Enlisted	0	0	1	1
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>0</u>	<u>31</u>	<u>31</u>	<u>0</u>
Direct Hire, U.S.	0	31	31	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	31	31	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	185	165	148	-17

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Off-Duty and Voluntary Education

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Special Schedules	0	0	0	3,194	3,194	0	0	586	3,780
0111 Disability Compensation	0	0	0	11	11	0	0	34	45
<b>03 Travel</b>									
0308 Travel of Persons	116	0	2	0	118	0	2	-35	85
<b>09 Other Purchases</b>									
0920 Supplies	12	0	0	1	13	0	0	-3	10
0987 Other Intragovernmental Purchases	21,708	0	304	8,438	30,450	0	457	-16,784	14,123
0989 Other Contracts	31,326	0	439	-3,571	28,194	0	423	-2,952	25,665
TOTAL 3C2F Off-Duty and Voluntary Education	53,162	0	745	8,073	61,980	0	882	-19,154	43,708



Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Junior ROTC

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

MJROTC is a highly visible program in the local community receiving high-level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. The program currently supports 245 MJROTC units with an average enrollment of 139 cadets per school.

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Junior ROTC

**III. Financial Summary (\$ in Thousands):**

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Junior ROTC	19,241	19,497	0	N/A	19,497 /1	19,671

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2011/2011</u></b>	<b><u>Change</u></b> <b><u>FY 2011/2012</u></b>
<b>Baseline Funding</b>	<b>19,497</b>	<b>19,497</b>
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
<b>Subtotal Appropriation Amount</b>	<b>19,497</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>19,497</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	247
Functional Transfers	0	0
Program Changes	0	-73
<b>Current Estimate</b>	<b>19,497</b>	<b>19,671</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Junior ROTC

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2011 President's Budget Request</b>		<b>19,497</b>
<b>FY 2011 Current Estimate</b>		<b>19,497</b>
<b>Price Change</b>		<b>247</b>
<b>1) Program Increases</b>		<b>123</b>
a) Program Growth in FY 2012		123
i) Junior Reserve Officer Training Corps (JROTC) Civilian Personnel. Increase supports civilian labor actual execution. (Baseline \$1,816; 23 FTEs).	123	
<b>2) Program Decreases</b>		<b>-196</b>
a) Program Decreases in FY 2012		-196
i) One Less Work Day. Decrease reflects one less day in FY 2012. (Baseline \$1,816; 23 FTEs).	-7	
ii) Defense Efficiency - Pay Raise / Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$1,816; 23 FTEs).	-17	
iii) Junior Reserve Officer Training Corps (JROTC) Supplies and Materials. Decrease \$106K in instructional material to support civilian labor actual execution, and \$66K reduction in JROTC Instructor's training aid, supplies and materials. (Baseline \$1,123)	-172	
<b>FY 2012 Budget Request</b>		<b>19,671</b>

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Junior ROTC

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Junior ROTC</u>			
Number of Units	236	245	245
Number of Instructors	482	506	506
Number of Students	30,606	33,980	33,980
Instructor Cost (\$000)	\$14,304	\$15,342	\$15,620
Other Cost (\$000)	<u>\$4,937</u>	<u>\$4,155</u>	<u>\$4,051</u>
Total (\$000)	\$19,241	\$19,497	\$19,671

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Junior ROTC

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b>
				<b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
Officer	5	5	5	0
Enlisted	6	6	6	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
Officer	5	5	5	0
Enlisted	6	6	6	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>23</u>	<u>23</u>	<u>23</u>	<u>0</u>
Direct Hire, U.S.	23	23	23	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	23	23	23	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Junior ROTC

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Special Schedules	1,950	0	9	-143	1,816	0	0	76	1,892
0111 Disability Compensation	23	0	1	-24	0	0	0	23	23
<b>03 Travel</b>									
0308 Travel of Persons	418	0	6	7	431	0	6	-29	408
<b>04 WCF Supplies</b>									
0412 Navy Managed Purchases	12	0	1	0	13	0	-1	1	13
0415 DLA Managed Purchases	7	0	0	0	7	0	0	0	7
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0631 Naval Facilities Engineering Svc Center	4	0	0	1	5	0	0	-2	3
0635 Naval Public Works Ctr (Other)	17	0	0	1	18	0	0	-4	14
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non WCF)	412	0	6	4	422	0	6	-9	419
0917 Postal Services (USPS)	2	0	0	0	2	0	0	-1	1
0920 Supplies	1,016	0	14	-220	810	0	12	35	857
0921 Printing and Reproduction	379	0	5	-71	313	0	5	-8	310
0925 Equipment Purchases (Non-WCF)	22	0	0	1	23	0	0	0	23
0956 Other Costs (Subsistence and Support of Persons)	14,979	0	195	463	15,637	0	219	-155	15,701
TOTAL 3C3F Junior ROTC	19,241	0	237	19	19,497	0	247	-73	19,671

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Special Support

**I. Description of Operations Financed:**

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

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

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

**II. Force Structure Summary:**

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

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Special Support

**III. Financial Summary (\$ in Thousands):**

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Special Support	343,190	0	0	N/A	0 /1	0

**B. Reconciliation Summary**

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
<b>Baseline Funding</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>0</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
<b>Current Estimate</b>	<b>0</b>	<b>0</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**  
 FY 2012 Budget Request

<u>Amount</u>	<u>Total</u>
	0



Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Special Support

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
<b>LABOR</b>	893	119,961		0		0
<b>PENTAGON RESERVATION</b>	<u>Sq. Ft.</u>					
Pentagon Reservation	247,630					
Site-R	50,000					
<b>TOTAL</b>		50,552		0		0
<b>DEFENSE FINANCE AND ACCOUNTING SERVICE</b>		60,923		0		0
<b>MARINE SECURITY GUARD</b>						
MSG Detachments Supported	155	43,565		0		0
<b>OTHER ADMINISTRATIVE SUPPORT</b>		68,189		0		0
<b>TOTAL</b>		<b>\$343,190</b>		<b>0</b>		<b>0</b>

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Special Support

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b>
				<b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1,863</u>	<u>0</u>	<u>1</u>	<u>1</u>
Officer	190	0	0	0
Enlisted	1,673	0	1	1
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>1,870</u>	<u>932</u>	<u>1</u>	<u>-931</u>
Officer	195	95	0	-95
Enlisted	1,675	837	1	-836
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>1,037</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	1,037	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,037	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	93	0	0	0

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Special Support

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Special Schedules	118,538	0	593	-119,131	0	0	0	0	0
0103 Wage Board	70	0	0	-70	0	0	0	0	0
0111 Disability Compensation	1,353	0	46	-1,399	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	2,163	0	30	-2,193	0	0	0	0	0
<b>04 WCF Supplies</b>									
0412 Navy Managed Purchases	4,118	0	231	-4,349	0	0	0	0	0
0416 GSA Managed Supplies and Materials	58	0	1	-59	0	0	0	0	0
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0672 PRMRF Purchases	50,552	0	-2,488	-48,064	0	0	0	0	0
0673 Defense Finance and Accounting Service	60,923	0	-6,563	-54,360	0	0	0	0	0
<b>09 Other Purchases</b>									
0917 Postal Services (USPS)	448	0	6	-454	0	0	0	0	0
0920 Supplies	3,905	0	55	-3,960	0	0	0	0	0
0921 Printing and Reproduction	4,635	0	65	-4,700	0	0	0	0	0
0922 Equip Maintenance by Contract	3,328	0	47	-3,375	0	0	0	0	0
0923 Facility Sust, Rest, and Modernization by contract	3,540	0	50	-3,590	0	0	0	0	0
0957 Other Costs (Land and Structures)	17,019	0	238	-17,257	0	0	0	0	0
0987 Other Intragovernmental Purchases	52,121	0	730	-52,851	0	0	0	0	0
0989 Other Contracts	4,134	0	58	-4,192	0	0	0	0	0
0991 Foreign Currency Variance	16,285	0	179	-16,464	0	0	0	0	0
TOTAL 4A2G Special Support	343,190	0	-6,722	-336,468	0	0	0	0	0

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
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 funds transportation of Marine Corps owned equipment, material and supplies by the most economical mode that will meet in-transit time standards of the Department of Defense Uniform Materiel Movement and Issue Priority System. This program finances all Marine Corps costs related to Second Destination Transportation (SDT) of cargo to operating forces overseas and within the Continental United States (CONUS). It also funds prepositioning of Marine Corps owned material and equipment to Forward Operating Bases and Cooperative Security Locations. All resources in this program either reimburse US Transportation Command Working Capital Fund or pay for commercial transportation carrier services.

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

**II. Force Structure Summary:**

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

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Servicewide Transportation

**III. Financial Summary (\$ in Thousands):**

A. <b>Sub-Activity Group Total</b>	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Servicewide Transportation	549,611	29,569	0	N/A	29,569 /1	36,021

**B. Reconciliation Summary**

	<b>Change FY 2011/2011</b>	<b>Change FY 2011/2012</b>
<b>Baseline Funding</b>	<b>29,569</b>	<b>29,569</b>
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
<b>Subtotal Appropriation Amount</b>	<b>29,569</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	360,000	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-360,000	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>29,569</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	6,564
Functional Transfers	0	0
Program Changes	0	-112
<b>Current Estimate</b>	<b>29,569</b>	<b>36,021</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 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>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2011 President's Budget Request</b>		<b>29,569</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>360,000</b>
a) Title IX Overseas Contingency Operations Funding, FY 2011		360,000
i) Title IX Overseas Contingency Operations Funding, FY 2011	360,000	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-360,000</b>
<b>FY 2011 Current Estimate</b>		<b>29,569</b>
<b>Price Change</b>		<b>6,564</b>
<b>3) Program Increases</b>		<b>2,199</b>
a) Program Growth in FY 2012		2,199
i) Surface Transportation. Increase supports Liner Service Routes, Military Sealift Command, Air Mobility Command and Commercial Cargo transportation requirements. (Baseline: \$29,569)	2,199	
<b>4) Program Decreases</b>		<b>-2,311</b>
a) Program Decreases in FY 2012		-2,311
i) Defense Contractor Service Support. 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: \$0)	-2,311	
<b>FY 2012 Budget Request</b>		<b>36,021</b>

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Servicewide Transportation

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
<u>Second Destination Transportation (SDT)</u>						
<u>(by Mode of Shipment):</u>						
Surface Deployment Distribution Command	<b>937,867</b>	<b>54,413</b>	<b>69,270</b>	<b>3,916</b>	<b>69,486</b>	<b>4,693</b>
Port Handling (MT)	326,305	21,740	34,635	2,174	28,071	2,425
Liner Service Routes (MT)	611,562	32,673	34,635	1,742	41,415	2,268
Military Sealift Command:	<b>689,809</b>	<b>18,987</b>	<b>63,942</b>	<b>1,760</b>	<b>60,781</b>	<b>2,146</b>
Regular Routes (MT)						
Air Mobility Command:	<b>698,992</b>	<b>39,196</b>	<b>26,643</b>	<b>1,494</b>	<b>32,974</b>	<b>1,874</b>
Regular Channel (ST)						
Commercial:	<b>7,277,405</b>	<b>437,015</b>	<b>372,997</b>	<b>22,399</b>	<b>367,851</b>	<b>27,308</b>
Air (ST)	724,188	43,704	37,300	2,251	36,786	2,730
Surface (ST)	6,553,217	393,311	335,697	20,148	331,065	24,578
<b>TOTAL SDT</b>	<b>9,604,073</b>	<b>\$549,611</b>	<b>532,852</b>	<b>\$29,569</b>	<b>531,092</b>	<b>\$36,021</b>

MT = Measurement Tons

ST - Short Tons

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Servicewide Transportation

**V. Personnel Summary:**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change FY 2011/FY 2012</u></b>
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There are no military or civilian personnel associated with this sub-activity group.

<b><u>Contractor FTEs (Total) *</u></b>	0	0	0	0
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\* Contract Full Time Equivalent (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 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 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>07 Transportation</b>									
0705 AMC Channel Cargo	39,196	0	627	-38,329	1,494	0	25	355	1,874
0708 MSC Chartered Cargo	18,987	0	2,924	-20,151	1,760	0	473	-87	2,146
0718 MTMC Liner Ocean Transportation	32,673	0	-424	-30,507	1,742	0	185	341	2,268
0719 MTMC Cargo Operation (Port Handling)	21,740	0	-4,805	-14,761	2,174	0	663	-412	2,425
0771 Commercial Transportation	437,015	0	6,118	-420,734	22,399	0	5,218	-309	27,308
TOTAL 4A3G Servicewide Transportation	549,611	0	4,440	-524,482	29,569	0	6,564	-112	36,021

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Administration

**I. Description of Operations Financed:**

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

Costs Financed: HQMC civilian salaries and benefits; automated data processing costs; printing and reproduction costs; travel expenses of HQMC civilians and military personnel; civilian training costs; equipment purchases and maintenance costs and communication costs.

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

**II. Force Structure Summary:**

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

The force structure supported by this sub-activity group includes the following staff divisions:

- Counsel for the Commandant
- Deputy Commandant (DC), Aviation
- DC, Command, Control, Communications, and Computers
- DC, Installations & Logistics
- DC, Combat Development and Integration
- DC, Manpower & Reserve Affairs
- DC, Plans, Policies & Operations
- DC, Programs & Resources
- Legislative Assistant to the Commandant of the Marine Corps
- Staff Judge Advocate to the Commandant/Director Joint Affairs Division
- Director, Administration & Resource Management Division
- Director, Intelligence
- Director, Marine Corp Staff
- Director, Public Affairs

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

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Administration

**III. Financial Summary (\$ in Thousands):**

	FY 2010	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals					
1. Administration	83,906	341,657	0	N/A	341,657	405,431

**B. Reconciliation Summary**

	<b>Change FY 2011/2011</b>	<b>Change FY 2011/2012</b>
<b>Baseline Funding</b>	<b>341,657</b>	<b>341,657</b>
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
<b>Subtotal Appropriation Amount</b>	<b>341,657</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	3,772	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-3,772	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>341,657</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	-15,553
Functional Transfers	0	0
Program Changes	0	79,327
<b>Current Estimate</b>	<b>341,657</b>	<b>405,431</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 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>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2011 President's Budget Request</b>		<b>341,657</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>3,772</b>
a) Title IX Overseas Contingency Operations Funding, FY 2011		3,772
i) Title IX Overseas Contingency Operations Funding, FY 2011	3,772	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-3,772</b>
<b>FY 2011 Current Estimate</b>		<b>341,657</b>
<b>Price Change</b>		<b>-15,553</b>
<b>3) Program Increases</b>		<b>118,951</b>
a) One-Time FY 2012 Costs		5,000
i) Technical Services Organization (TSO) Relocation Incentive. Increase funds support retention of TSO's civilian personnel during FY12. TSO relocates from Kansas City, MO to Indianapolis, IN under Base Realignment and Closure (BRAC) legislation. Relocation incentive sustains critical skill sets within the organization. (Baseline \$12,631; 191 FTE)	5,000	
b) Program Growth in FY 2012		113,951
i) National Intelligence Program (NIP) Civilian Personnel. Increase supports labor (+222 FTEs, \$25,575) and Operation Support (\$10,385). (Baseline \$2,379)	35,960	
ii) Headquarters Marine Corps Civilian Personnel. Increase supports correct pricing of civilian labor within the National Capital Region. Adjustment matches actual labor execution. No change in FTE. (Baseline \$126,685; 1,109 FTE)	35,269	
iii) Defense Contractor Service Support. 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 (+172 FTEs). (Baseline \$126,685; 1,109 FTE)	24,001	
iv) Marine Corps Intelligence Activity (MCIA) National Intelligence Program (NIP). Increase supports counter intelligence and human intelligence NIP in their production of imagery, geospatial data, and threat assessments for predeployment intelligence briefs and intelligence training. (Baseline \$2,379)	4,695	
v) Expeditionary Energy Office (E2O). Increase supports the Secretary of Defense's energy initiative providing additional support of studies of energy efficiency. Funding realigned from Research Development, Test and Evaluation (RDTE) funds to stand up the Expeditionary Energy Office (E2O). The Secretary of the Navy has mandated service support to research energy efficiency through contracted studies. (Baseline \$765)	3,507	
vi) Marine Security Guard Program. Increase fully supports the 155 existing Marine Corps Embassy posts' security missions and will support the establishment of 3 additional detachments (Dubai, UAE; Djibouti, Djibouti; and Mumbai, India). The additional funding supports labor (+2 FTEs, \$229), maintenance costs, short-term leases, and utilities. (Baseline \$47,130)	3,180	
vii) Military Intelligence Program (MIP). Increase supports approximately 17 contracted Subject Matter Experts (SMEs) to fill	3,000	

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Administration

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

- knowledge gaps in several technical areas. Funds realigned from RDTE. (Baseline \$0)
- viii) HQMC Service Wide Programs. Increase supports +13 FTEs for manpower Next of Kin (NOK) Travel, manpower tracking, prisoner escorting, FSMAO (Field Supply and Maintenance Analysis Offices). (Baseline \$155,872) 1,612
- ix) Staff and Operations Support. Increase provides additional administrative sustainment support to CMC Marine Forces Headquarters. (Baseline \$126,685) 1,403
- x) Pentagon Reservation Rent. Increase supports 7,712 sqft additional Pentagon reservation space. (Baseline \$48,064) 814
- xi) Joint Strike Fighter (JSF) Program. Increase supports civilian labor(+1 FTE, \$108) and operational expenses (\$402). Funds will ensure the required Special Access Program Facilities (SAPF) are properly administered and secured to support daily operations in accordance to the programs security classification level. (Baseline \$0) 510

**4) Program Decreases**

**-39,624**

a) Program Decreases in FY 2012

**-39,624**

- i) Defense Efficiency - Travel Operations. Decrease reflects reduction of travel operation through more cost-effective management of travel resources. (Baseline \$3,554) -225
- ii) Defense Efficiency - Contractor Staff Support. As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (FY 2011 Baseline: \$9,293) -314
- iii) One Less Work Day. Decrease reflects one less work day in FY12. (Baseline \$126,685; 1,109 FTE) -723
- iv) National Archives. Decrease supports the Marine Corps' fair share of the National Archives bill. -851
- v) Pay Raise/Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$126,685) -1,219
- vi) Staff and Operations Support. Decrease reflects reduction in TAD, supplies and materials, printing and reproduction, and postal services funding. (Baseline \$20,753) -1,298
- vii) Staff and Operations Support. Decrease reflects reduction of Headquarters Administrative personnel support (-15 FTE). Fifteen FTEs (less funding) will transfer to OMMC BA 3 - Training (3B4D) and \$1,403 will be realigned within 4A4G to fund International Cooperative Administrative Support Services. (Baseline \$192,953; 226 FTE) -1,403
- viii) Staff and Operation Support. Decrease reflects reduction in training support and transfers funds to 4A9X to support Defense Commissary Agency. (Baseline \$126,685) -2,935
- ix) Defense Contractor Service Support. 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 \$9,293) -4,107
- x) Defense Efficiencies - Civilian Staff Reduction. As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY2010 level. Decrease reflects Marine Corps' plans to improve efficiencies and effectiveness gained by improving business operations and cost management -26,549

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Administration

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

within headquarters' administration, supply and support functions. This reflects a change to civilian personnel (-221 FTE).  
(Baseline \$126,685; 1,109 FTE)

**Amount**

**Total**

**FY 2012 Budget Request**

**405,431**

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Administration

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
<b>LABOR</b>	261	<b>32,233</b>	1,109	<b>126,685</b>	1,283	<b>188,585</b>
<b>PENTAGON RESERVATION</b>			<u>Sq. Ft.</u>		<u>Sq. Ft.</u>	
Pentagon Reservation			454,975		462,384	
Site-R			50,000		50,000	
<b>TOTAL</b>				<b>48,064</b>		<b>46,603</b>
<b>DEFENSE FINANCE AND ACCOUNTING SERVICE</b>				<b>54,360</b>		<b>37,932</b>
<b>MARINE SECURITY GUARD</b>						
MSG Detachments Supported			155	<b>47,130</b>	158	<b>50,310</b>
<b>OTHER ADMINISTRATIVE SUPPORT</b>		<b>37,558</b>		<b>65,418</b>		<b>82,001</b>
<b>TOTAL</b>		<b>\$69,791</b>		<b>\$341,657</b>		<b>\$405,431</b>

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Administration

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b>
				<b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1,718</u>	<u>5,845</u>	<u>4,152</u>	<u>-1,693</u>
Officer	1,029	1,519	1,222	-297
Enlisted	689	4,326	2,930	-1,396
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>380</u>	<u>355</u>	<u>439</u>	<u>84</u>
Officer	283	240	311	71
Enlisted	97	115	128	13
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>1,144</u>	<u>3,782</u>	<u>4,999</u>	<u>1,217</u>
Officer	778	1,274	1,371	97
Enlisted	366	2,508	3,628	1,120
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>352</u>	<u>368</u>	<u>398</u>	<u>30</u>
Officer	256	262	276	14
Enlisted	96	106	122	16
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>405</u>	<u>1,109</u>	<u>1,283</u>	<u>174</u>
Direct Hire, U.S.	405	1,109	1,283	174
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	405	1,109	1,283	174
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<u>16</u>	<u>145</u>	<u>154</u>	<u>9</u>

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Administration

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Special Schedules	56,591	0	284	69,810	126,685	0	0	60,437	187,122
0111 Disability Compensation	644	0	22	-666	0	0	0	1,463	1,463
<b>03 Travel</b>									
0308 Travel of Persons	2,241	0	31	1,282	3,554	0	53	-946	2,661
<b>04 WCF Supplies</b>									
0412 Navy Managed Purchases	805	0	45	2,646	3,496	0	1,515	-176	4,835
0416 GSA Managed Supplies and Materials	14	0	0	49	63	0	1	4	68
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0672 PRMRF Purchases	0	0	0	48,064	48,064	0	-2,275	814	46,603
0673 Defense Finance and Accounting Service	0	0	0	54,360	54,360	0	-16,428	0	37,932
<b>07 Transportation</b>									
0771 Commercial Transportation	10,200	0	143	-10,343	0	0	0	0	0
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non WCF)	1,163	0	16	890	2,069	0	31	624	2,724
0917 Postal Services (USPS)	5,250	0	73	-6	5,317	0	80	789	6,186
0920 Supplies	1,000	0	14	5,206	6,220	0	93	-556	5,757
0921 Printing and Reproduction	426	0	6	5,230	5,662	0	85	546	6,293
0922 Equip Maintenance by Contract	4	0	0	6,977	6,981	0	105	1,036	8,122
0923 Facility Sust, Rest, and Modernization by contract	684	0	10	2,183	2,877	0	43	427	3,347
0957 Other Costs (Land and Structures)	1,858	0	26	10,549	12,433	0	186	1,848	14,467
0987 Other Intragovernmental Purchases	1,515	0	21	53,047	54,583	0	819	13,434	68,836
0989 Other Contracts	1,511	0	21	7,761	9,293	0	139	-417	9,015
TOTAL 4A4G Administration	83,906	0	712	257,039	341,657	0	-15,553	79,327	405,431

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Administration and Servicewide Support  
Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Acquisition and Program Management

**I. Description of Operations Financed:**

Acquisition and Program Management provides leadership, management policies and resources necessary to operate for Marine Corps Systems Command. This sub-activity group provides funding for salaries and administrative expenses for personnel involved in Marine Corps acquisitions, program management, and logistics support associated with Marine Corps weapons, supply, and IT systems. Over 66 percent of budgeted resource pay salaries and benefits for personnel who execute and manage our acquisition programs. Remaining resource enables operating support to civilian personnel for mission travel, training, supplies, and enterprise operating costs such as common command Information Technology (IT) not encompassed by Next Generation Enterprise Network (NGEN), Total Force Readiness, and Electronic Acquisition support.

**II. Force Structure Summary:**

Beginning in FY2011, this sub-activity group provides Acquisition and Program Managements Support funding throughout the Marine Corps. The specific organization funded is the Marine Corps Systems Command. This acquisition and program management sub-activity group support approximately 472 government civilians who manage and enable Marine Corps acquisition programs/projects managed by Marine Corps Systems Command headquarters in Quantico, Virginia.

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Acquisition and Program Management

**III. Financial Summary (\$ in Thousands):**

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Acquisition & Program Management	0	87,570	0	N/A	87,570 /1	91,153

**B. Reconciliation Summary**

	<b>Change FY 2011/2011</b>	<b>Change FY 2011/2012</b>
<b>Baseline Funding</b>	<b>87,570</b>	<b>87,570</b>
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
<b>Subtotal Appropriation Amount</b>	<b>87,570</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>87,570</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	331
Functional Transfers	0	0
Program Changes	0	3,252
<b>Current Estimate</b>	<b>87,570</b>	<b>91,153</b>

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Acquisition and Program Management

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2011 President's Budget Request</b>		<b>87,570</b>
<b>FY 2011 Current Estimate</b>		<b>87,570</b>
<b>Price Change</b>		<b>331</b>
<b>1) Program Increases</b>		<b>11,260</b>
a) Program Growth in FY 2012		11,260
i) Acquisition and Program Management labor. Increased funding supports an additional 83 FTEs for civilian labor. (Baseline \$54,234; 385 FTE)	9,552	
ii) Marine Corps Systems Command Total Information Gateway for Enterprise Resources (TIGER). Increase supports TIGER, which serves all acquisition workforces. TIGER is a Public Key Infrastructure (PKI) enabled central data repository, knowledge management, staff directory, Program Objective Memorandum (POM) initiative builder, maintenance and repair management and lessons learned library that streamlines USMC acquisition processes by serving as authoritative enterprise level collaboration site. (Baseline \$2,866)	1,185	
iii) Defense Acquisition Workforce Development Program (DAWFDP). Increase supports the conversion cost of 4 trainees to 4 permanent positions (FTE). (Baseline \$54,234; 385 FTE)	523	
<b>2) Program Decreases</b>		<b>-8,008</b>
a) Program Decreases in FY 2012		-8,008
i) Acquisition and Program Management Travel Operations. Decrease reflects USMC use of more cost-effective management of its travel resources, such as using City Pairs vice commercial rates. (Baseline \$891)	-136	
ii) One Less Work Day. Decreased funding reflects one less work day in FY12. (Baseline \$54,234)	-242	
iii) Defense Efficiency- Pay Raise/Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline: \$54,234; FTE 385)	-522	
iv) Defense Acquisition Workforce Development Program (DAWFDP). Decreased non-labor funding to support the conversion costs of 4 trainees to permanent positions. (Baseline \$33,336)	-523	
v) Defense Efficiency - Baseline Review. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Decreased funding reflects consolidation of functions within Program Executive Office (PEO). (Baseline \$33,336)	-667	
vi) Defense Contractor Service Support. 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 insource contractor services where it is more appropriate and efficient to do so. This reflects the change to contractor support. (Baseline \$11,347)	-2,797	
vii) Acquisition and Management Support. Decrease in acquisition support reflects a realignment of funding to BA 1, Field Logistics (1A2A) to support USMC Intelligence/Electronic Warfare Systems (Military Intelligence Program). The funds will	-3,121	

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Administration and Servicewide Support  
Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Acquisition and Program Management

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

purchase non-dedicated vehicular lift, Platform Integration Kit (PIK), tactical RF data link to the Technical Control and Analysis Center (TCAC), Joint Surveillance Target Attack Radar System (JSTARS), and Radio Reconnaissance Equipment.  
(Baseline \$33,336)

**Amount**

**Total**

**FY 2012 Budget Request**

**91,153**

Department of the Navy  
FY 2012 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Administration and Servicewide Support  
Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Acquisition and Program Management

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Total # of Programs/Projects Managed	0	155	153
Total \$ of Programs/Projects Managed (\$000)	0	548,037	487,572
Salary (CIVPERS \$000)	0	54,234	63,264
End Strength	0	385	472
Work Years	0	385	472

Department of the Navy  
 FY 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Acquisition and Program Management

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b>
				<b><u>FY 2011/FY 2012</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>0</u>	<u>385</u>	<u>472</u>	<u>87</u>
Direct Hire, U.S.	0	385	472	87
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	385	472	87
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<u>0</u>	<u>105</u>	<u>89</u>	<u>-16</u>

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2012 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Acquisition and Program Management

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Special Schedules	0	0	0	53,563	53,563	0	0	8,417	61,980
0103 Wage Board	0	0	0	671	671	0	0	-14	657
0111 Disability Compensation	0	0	0	0	0	0	0	627	627
<b>03 Travel</b>									
0308 Travel of Persons	0	0	0	891	891	0	13	-136	768
<b>04 WCF Supplies</b>									
0412 Navy Managed Purchases	0	0	0	1,115	1,115	0	-51	-103	961
0415 DLA Managed Purchases	0	0	0	1,114	1,114	0	17	-171	960
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0611 Naval Surface Warfare Center	0	0	0	551	551	0	-20	-57	474
0633 Defense Publication and Printing Service	0	0	0	155	155	0	9	-30	134
0640 Depot Maintenance Marine Corps	0	0	0	1,151	1,151	0	-62	-98	991
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non WCF)	0	0	0	126	126	0	2	-19	109
0920 Supplies	0	0	0	2,216	2,216	0	33	-340	1,909
0922 Equip Maintenance by Contract	0	0	0	6,649	6,649	0	100	-1,025	5,724
0925 Equipment Purchases (Non-WCF)	0	0	0	493	493	0	7	-75	425
0987 Other Intragovernmental Purchases	0	0	0	7,529	7,529	0	113	-1,975	5,667
0989 Other Contracts	0	0	0	11,346	11,346	0	170	-1,749	9,767
TOTAL 4B3N Acquisition and Program Management	0	0	0	87,570	87,570	0	331	3,252	91,153