

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2017
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2016

Operation & Maintenance, Marine Corps Reserve
(OMMCR)

The estimated cost for this report for the Department of the Navy (DON) is \$8,734.

The estimated total cost for supporting the DON budget justification material is approximately \$1,834,000 for the 2016 fiscal year. This includes \$75,200 in supplies and \$1,758,800 in labor.

Department of Defense Appropriations Act, 2017

Operation and Maintenance, Marine Corps Reserve

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Marine Corps Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications, \$270,633,000.

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Justification of Estimates

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Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Exhibit PBA-19 Appropriation Highlights

(\$ in Millions)

FY 2015	Price	Program	FY 2016	Price	Program	FY 2017
<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>
284.3	4.6	-15.4	273.5	4.2	-7.1	270.6

The FY 2017 Operation and Maintenance, Marine Corps Reserve (OMMCR) budget provides for the day-to-day costs of operating the Marine Corps Forces Reserve (MARFORRES) and its functional activities and facilities. The funding supports the Fourth Marine Division, the Fourth Marine Aircraft Wing, the Fourth Marine Logistics Group, the Marine Corps Reserve Support Command and supporting units, which together form MARFORRES. Funding enables MARFORRES to meet America's defense strategies while aligning its capabilities with its priorities. Funds maintain the Reserve Force's flexibility and responsiveness in order to deliver a ready and accessible force throughout the full range operations from peace to war.

The FY 2017 OMMCR budget request of \$270.6 million reflects a net decrease of \$2.9 million normalized from the FY 2016 funding level. Changes include \$4.2 million in price growth and \$7.1 million program decreases in facilities sustainment, electronics and communications systems, equipment, and transportation and travel expenses.

This budget reflects funding requirements to support the Operating Forces and Administration and Servicewide Support budget activities (BA). Funded within the Operating Forces BA are weekend, annual, and individual training for the Reserves to build and maintain operational capacity and support the annual individual augmentation of up to 1,000 Reserve Marines; the purchase and replacement of expense type items authorized by unit training allowances; and the repair of equipment and maintenance of major end items of equipment performed by the Marine Corps Logistics Bases Depot to sustain 100% of the annual requirement. The Administration and Servicewide Support BA includes funding for recruiting and advertising, transportation of things, special support (Defense Information Technology Services Organization, Defense Finance Accounting Service, and Defense Business Operations Fund), Administration (Civilian Personnel), and Other Base Support.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Exhibit PBA-19 Appropriation Highlights

(\$ in Millions)

Budget Activity 1: Operating Forces

FY 2015	Price	Program	FY 2016	Price	Program	FY 2017
<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>
267.0	4.3	-18.4	252.9	4.0	-7.1	249.8

The Operating Forces budget provides funds for the day-to-day cost to train and support the Marine Forces Reserve (MFR). This BA includes funding for materiel readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, training centers, and embarkation materials for training and preparation for mobilization. Additionally, funding supports annual exercise and training participation to prepare individuals and units for deployments and provides resources for equipment and ammunition shipments, essential travel, contract billeting, Maintenance Contact Teams (MCT), inspections, Reserve Health Assessments, Contractor Engineering Technical Services (CETS), equipment calibration, Global Command & Control System (GCCS) technicians, consumables, and equipment replacement/replenishment. Additionally this BA supports Base Operation requirements such as civilian labor support to the Marine Forces Reserve (MarForRes) and Headquarters, Marine Corps (HQMC) and the daily administrative requirements of each command. Lastly, this BA funds facilities sustainment at 72% of the requirement.

The \$7.1 million program reduction in BA 1 is associated with reduced support to travel, consumables, commercial transportation, printing reproduction, and facilities sustainment by deferring repairs and replacement of facility components and preventative maintenance services associated with mission support via the Marine Reserve Forces program.

Budget Activity 4: Administration and Servicewide Support

FY 2015	Price	Program	FY 2016	Price	Program	FY 2017
<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>
17.4	0.2	3.0	20.6	0.2	0.1	20.9

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

BA 4 has no major adjustments in support to the Marine Forces Reserve.

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Department of Defense
 FY 2017 President's Budget
 Exhibit O-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

21 Jan 2016

Appropriation Summary	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Department of the Navy							
Operation & Maintenance, MC Reserve	284,287	273,497	3,455	276,952	270,633	3,304	273,937
Total Department of the Navy	284,287	273,497	3,455	276,952	270,633	3,304	273,937
Total Operation and Maintenance Title	284,287	273,497	3,455	276,952	270,633	3,304	273,937

UNCLASSIFIED

Department of Defense
 FY 2017 President's Budget
 Exhibit O-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

21 Jan 2016

	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted	FY 2017 Base	FY 2017 OCO	FY 2017 Total	S e c
1107N Operation & Maintenance, MC Reserve								
TOTAL, BA 01: Operating Forces	266,933	252,922	3,455	256,377	249,768	3,304	253,072	
TOTAL, BA 04: Admin & Srvwd Activities	17,354	20,575		20,575	20,865		20,865	
Total Operation & Maintenance, MC Reserve	284,287	273,497	3,455	276,952	270,633	3,304	273,937	
Details:								
Budget Activity 01: Operating Forces								
Expeditionary Forces								
1107N 010 1A1A Operating Forces	102,261	96,670	2,500	99,170	94,154	2,500	96,654	U
1107N 020 1A3A Depot Maintenance	18,377	18,254		18,254	18,594		18,594	U
Total Expeditionary Forces	120,638	114,924	2,500	117,424	112,748	2,500	115,248	
Base Support								
1107N 030 BSM1 Sustainment, Restoration and Modernization	47,251	30,143		30,143	25,470		25,470	U
1107N 040 BSS1 Base Operating Support	99,044	107,855	955	108,810	111,550	804	112,354	U
Total Base Support	146,295	137,998	955	138,953	137,020	804	137,824	
Total, BA 01: Operating Forces	266,933	252,922	3,455	256,377	249,768	3,304	253,072	
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Support								
1107N 050 4A3G Servicewide Transportation	806	924		924	902		902	U
1107N 060 4A4G Administration	7,855	10,866		10,866	11,130		11,130	U
1107N 070 4A6G Recruiting and Advertising	8,686	8,785		8,785	8,833		8,833	U
Total Servicewide Support	17,347	20,575		20,575	20,865		20,865	
Cancelled Accounts								
1107N 080 4EMM Cancelled Account Adjustment	7							U
Total Cancelled Accounts	7							
Total, BA 04: Admin & Srvwd Activities	17,354	20,575		20,575	20,865		20,865	
Total Operation & Maintenance, MC Reserve	284,287	273,497	3,455	276,952	270,633	3,304	273,937	

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit OP-32 Appropriation Summary of Price and Program Changes
(\$ in Thousands)

	FY 2015 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2017 Est.
100 Civilian Personnel Compensation											
101 Executive, General and Special Schedules	22,792	0	1.20%	274	-668	22,398	0	1.52%	340	-347	22,391
111 Disability Compensation	0	0	0.00%	0	11	11	0	0.00%	0	0	11
TOTAL 100 Civilian Personnel Compensation	22,792	0		274	-657	22,409	0		340	-347	22,402
300 Travel											
308 Travel Of Persons	23,113	0	1.70%	393	-7,953	15,553	0	1.80%	280	-374	15,459
TOTAL 300 Travel	23,113	0		393	-7,953	15,553	0		280	-374	15,459
400 WCF Supplies											
401 DLA Energy (Fuel Products)	4,978	0	-7.31%	-364	-627	3,987	0	-8.20%	-327	296	3,956
411 Army Managed Supplies and Materials	2,793	0	2.54%	71	-1,143	1,721	0	-4.65%	-80	-69	1,572
413 Marine Corps Supply	2,323	0	5.21%	121	12	2,456	0	-3.66%	-90	-66	2,300
416 GSA Managed Supplies and Materials	2,286	0	1.71%	39	11	2,336	0	1.80%	42	0	2,378
417 Local Purchase Managed Supplies and Materials	6,090	0	1.71%	104	273	6,467	0	1.79%	116	-26	6,557
424 DLA Material Supply Chain (Weapon Systems)	5,440	0	1.31%	71	22	5,533	0	-6.00%	-332	-375	4,826
TOTAL 400 WCF Supplies	23,910	0		42	-1,452	22,500	0		-671	-240	21,589
500 Stock Fund Equipment											
502 Army Fund Equipment	3,109	0	0.00%	0	15	3,124	0	-0.26%	-8	64	3,180
503 Navy Fund Equipment	4,741	0	1.03%	49	22	4,812	0	-2.54%	-122	-495	4,195
505 Air Force Fund Equipment	860	0	0.00%	0	4	864	0	0.00%	0	16	880
507 GSA Managed Equipment	725	0	1.66%	12	76	813	0	1.72%	14	-4	823
TOTAL 500 Stock Fund Equipment	9,435	0		61	117	9,613	0		-116	-419	9,078
600 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	3,278	0	7.90%	259	-1,984	1,553	0	-0.13%	-2	5,935	7,486
611 Naval Surface Warfare Center	437	0	1.60%	7	-295	149	0	3.36%	5	67	221

Department of the Navy
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 Operation and Maintenance, Marine Corps Reserve
 Exhibit OP-32 Appropriation Summary of Price and Program Changes
 (\$ in Thousands)

	FY 2015 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2017 Est.
635 Navy Base Support (NAVFEC: Other Support Services)	3,274	0	-8.67%	-284	497	3,487	0	5.08%	177	-142	3,522
640 Marine Corps Depot Maintenance	14,516	0	2.30%	334	6,593	21,443	0	4.04%	866	-7,677	14,632
647 DISA Enterprise Computing Centers	322	0	-9.94%	-32	237	527	0	-9.87%	-52	157	632
661 Air Force Consolidated Sustainment Activity Group	0	0	0.00%	0	12	12	0	0.00%	0	7	19
694 DFAS Financial Operations (Marine Corps)	568	0	-3.70%	-21	544	1,091	0	-5.22%	-57	1,000	2,034
TOTAL 600 Other WCF Purchases (Excl Transportation)	26,830	0		760	6,024	33,614	0		1,316	-975	33,955
700 Transportation											
771 Commercial Transportation	6,848	0	1.71%	117	1,822	8,787	0	1.81%	159	-427	8,519
TOTAL 700 Transportation	6,848	0		117	1,822	8,787	0		159	-427	8,519
900 Other Purchases											
912 Rental Payments to GSA (SLUC)	2,654	0	1.70%	45	162	2,861	0	1.82%	52	-47	2,866
913 Purchased Utilities (Non-Fund)	15,746	0	1.70%	268	-256	15,758	0	1.80%	284	-122	15,920
914 Purchased Communications (Non-Fund)	6,280	0	1.69%	106	306	6,692	0	1.81%	121	-80	6,733
915 Rents (Non-GSA)	263	0	1.52%	4	238	505	0	1.78%	9	-29	485
917 Postal Services (U.S.P.S)	171	0	1.75%	3	131	305	0	1.97%	6	-30	281
920 Supplies and Materials (Non-Fund)	13,349	0	1.70%	227	-1,760	11,816	0	1.79%	212	-506	11,522
921 Printing and Reproduction	4,052	0	1.70%	69	73	4,194	0	1.84%	77	-134	4,137
922 Equipment Maintenance By Contract	18,644	0	1.70%	317	730	19,691	0	1.80%	354	-29	20,016
923 Facility Sustainment, Restoration, and Modernization by Contract	50,076	0	1.70%	851	-10,312	40,615	0	1.80%	731	-4,589	36,757
925 Equipment Purchases (Non-Fund)	8,311	0	1.70%	141	1,453	9,905	0	1.80%	178	-50	10,033
930 Other Depot Maintenance (Non-Fund)	4,933	0	1.70%	84	-4,918	99	0	2.02%	2	-64	37
932 Management and Professional Support Services	1,173	0	1.71%	20	-52	1,141	0	1.75%	20	-8	1,153
934 Engineering and Technical Services	944	0	1.69%	16	598	1,558	0	1.80%	28	-12	1,574
957 Land and Structures	13,788	0	1.70%	234	-3,395	10,627	0	1.80%	191	-787	10,031

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 Operation and Maintenance, Marine Corps Reserve
 Exhibit OP-32 Appropriation Summary of Price and Program Changes
 (\$ in Thousands)

	FY 2015	For	Price	Price	Prog	FY 2016	For	Price	Price	Prog	FY 2017
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
964 Subsistence and Support of Persons	6,024	0	1.69%	102	631	6,757	0	1.79%	121	-86	6,792
987 Other Intra-Government Purchases	22,772	0	1.70%	387	3,122	26,281	0	1.80%	473	2,314	29,068
989 Other Services	2,179	0	1.70%	37	0	2,216	0	1.85%	41	-31	2,226
TOTAL 900 Other Purchases	171,359	0		2,911	-13,249	161,021	0		2,900	-4,290	159,631
TOTAL	284,287	0		4,558	-15,348	273,497	0		4,208	-7,072	270,633

Department of the Navy
 FY 2017 President's Budget
 Operation and Maintenance, Marine Corps Reserve
 Exhibit PB-31R Personnel Summary

	FY 2015 Actuals	FY 2016 Enacted	FY 2017 Estimate	Change FY 2016/FY 2017
<u>Reserve Drill Strength (E/S)(Total)</u>	<u>38,906</u>	<u>38,783</u>	<u>38,500</u>	<u>-283</u>
Officer	4,200	4,273	4,445	172
Enlisted	34,706	34,510	34,055	-455
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>	<u>2,235</u>	<u>2,224</u>	<u>2,261</u>	<u>37</u>
Officer	351	351	351	0
Enlisted	1,884	1,873	1,910	37
<u>Civilian ES (Total)</u>	<u>254</u>	<u>254</u>	<u>250</u>	<u>-4</u>
U.S. Direct Hire	254	254	250	-4
Foreign National Direct Hire				
Total Direct Hire	254	254	250	-4
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo))	2	2	2	0
Additional Military Technicians Assigned to USSOCOM				
<u>Reserve Drill Strength (A/S)(Total)</u>	<u>38,872</u>	<u>38,771</u>	<u>38,710</u>	<u>-59</u>
Officer	4,237	4,272	4,390	118
Enlisted	34,635	34,498	34,321	-177
<u>Reservists on Full Time Active Duty (A/S)(Total)</u>	<u>2,254</u>	<u>2,233</u>	<u>2,259</u>	<u>26</u>
Officer	352	351	351	0
Enlisted	1,902	1,882	1,908	26
<u>Civilian FTE (Total)</u>	<u>259</u>	<u>253</u>	<u>250</u>	<u>-3</u>
U.S. Direct Hire	259	253	250	-3
Foreign National Direct Hire				
Total Direct Hire	259	253	250	-3
Foreign National Indirect Hire (Military Technician Included Above (Memo))				

Department of the Navy
 FY 2017 President's Budget
 Operation and Maintenance, Marine Corps Reserve
 Exhibit PB-31R Personnel Summary

	FY 2015 Actuals	FY 2016 Enacted	FY 2017 Estimate	Change FY 2016/FY 2017
(Reimbursable Civilians Included Above (Memo)) Additional Military Technicians Assigned to USSOCOM	1	2	2	0
<u>*Contractor FTEs (Total)</u>	<u>539</u>	<u>465</u>	<u>431</u>	<u>-34</u>

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Exhibit PB-31D Summary of Increases and Decreases
 (\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2016 President's Budget Request	256,461	0	0	20,575	277,036
Congressional Adjustment (Distributed)					
Program increase(BSM1)	1,490	0	0	0	1,490
Unjustified program growth(BSS1)	-4,000	0	0	0	-4,000
Congressional Adjustment (General Provision)					
Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.(Multiple)	-1,029	0	0	0	-1,029
Title IX Overseas Contingency Operations Funding, FY 2016					
OCO Request(Multiple)	3,455	0	0	0	3,455
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-3,455	0	0	0	-3,455
FY 2016 Current Estimate	252,922	0	0	20,575	273,497
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2016	252,922	0	0	20,575	273,497
Price Change	3,980	0	0	228	4,208
Total Program Change 2016	0	0	0	0	0
FY 2017 Transfers In					
Transfer In(Multiple)	116	0	0	153	269
FY 2017 Transfers Out					
Transfer Out(4A4G)	0	0	0	-116	-116
Program Growth in FY 2017					
Civilian Personnel(1A1A)	18	0	0	0	18
Program Increase(Multiple)	12,804	0	0	1,000	13,804
One-Time FY 2016 Costs (-)					
Program Decrease(BSM1)	-1,518	0	0	0	-1,518
Program Decreases in FY 2017					
Civilian Personnel(1A1A)	-25	0	0	0	-25
IT Budget(Multiple)	-286	0	0	0	-286
Program Decrease(Multiple)	-18,243	0	0	-975	-19,218
FY 2017 Budget Request	249,768	0	0	20,865	270,633

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

I. Description of Operations Financed:

This line item supports the day-to-day costs to train and support the Marine Forces Reserve (MFR). Programs within this line item include funding for materiel readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, training centers, and embarkation materials for training and preparation for mobilization. Operating Forces provide funding for annual exercise training in preparation for deployments such as Desert Fire Exercises, the Weapons and Tactics Instructor Course (WTI), and mountain warfare training. It also provides resources for equipment and ammunition shipments, essential travel, contract billeting, Maintenance Contact Teams (MCT), inspections, travel, recurring services such as Reserve Health Assessments, Contractor Engineering Technical Services (CETS), equipment calibration, Global Command & Control System (GCCS) technicians, consumables, reproduction and equipment replacement/replenishment.

II. Force Structure Summary:

This line item funds the daily operating costs incurred in sustaining MFR units, Fourth Marine Division, Fourth Marine Aircraft Wing, Fourth Marine Logistics Group, Fourth Force Headquarters Group, and Headquarters Battalion to accomplish the MFR mission of providing trained units to selectively augment the active forces.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operating Forces

III. Financial Summary (\$ in Thousands):

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Operating Forces	102,261	97,631	-961	-0.98	96,670 /1	94,154

B. Reconciliation Summary

	<u>Change</u> <u>FY 2016/2016</u>	<u>Change</u> <u>FY 2016/2017</u>
Baseline Funding	97,631	96,670
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	-961	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	96,670	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,500	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,500	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	96,670	0
Reprogrammings	0	0
Price Change	0	432
Functional Transfers	0	0
Program Changes	0	-2,948
Current Estimate	96,670	94,154

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operating Forces

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases			
FY 2016 President's Budget Request			97,631
1) Congressional Adjustments			-961
a) General Provisions			-961
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-961		
2) War-Related and Disaster Supplemental Appropriations			2,500
a) Title IX Overseas Contingency Operations Funding, FY 2016			2,500
i) OCO Request	2,500		
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings			-2,500
FY 2016 Current Estimate			96,670
Price Change			432
4) Program Increases			1,070
a) Program Growth in FY 2017			1,070
i) Marine Reserve Forces. Increase supports fuel and equipment costs associated with mission support via the Marine Reserve Forces program. (Baseline \$96,670)	1,052		
ii) Civilian Personnel. Increase reflects an updated estimate of the line item civilian personnel average workyear cost based on prior year execution and the Marine Corps comprehensive workforce plan. (Baseline \$3,370)	18		
iii) DISA Enterprise Computing Centers ICC Realignment. Realigns funding (\$433) for the Technology Services Organization from ICC 920 to ICC 647 to comply with OMB Circular A-11 Object Classification criteria. (Baseline \$96,670)	0		
5) Program Decreases			-4,018
a) Program Decreases in FY 2017			-4,018
i) Civilian Personnel. Decrease in civilian personnel funding due to two less workdays in FY 2017. (Baseline \$3,370)	-25		
ii) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Manpower Operations Systems (-\$17), Modeled Meteorological Manager (-\$1), Technology Services Organization (+\$1,809), and Marine Corps Total Force System (-\$1,828) are contained in the Fiscal Year (FY) 2017 IT President's Budget Request exhibit. (Baseline \$96,670)	-37		
iii) Equipment Maintenance. Decrease reflects a reduction of equipment maintenance contracts and consumables requirements associated with the Corrosion Prevention and Control (CPAC), and Intermediate and Organizational Level Maintenance programs. (Baseline \$96,670)	-688		
iv) Marine Reserve Forces. Decrease reflects a reduction to travel, consumables, commercial transportation, printing and reproduction, and services associated with mission support via the Marine Reserve Forces program. (Baseline \$96,670)	-3,268		
FY 2017 Budget Request			94,154

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

IV. Performance Criteria and Evaluation Summary:

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

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

MEASURES

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

Total Operating Forces Funding. The Operating Forces have 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 operating forces and therefore is not a direct corollary to deployable days.

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

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

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

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

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

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operating Forces

DEPLOYABLE DAYS

Reserve Forces: (1A1A)

	FY 2015	FY 2016	FY 2017
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Total 1A1A Operating Forces Funds (\$M)*	\$92.5	\$96.7	\$94.2
Part 1: Direct funding associated for Equipment Maintenance and Training (\$M)	\$76.8	\$89.0	\$86.2
Part 2: Indirect funding (\$M)	\$15.7	\$7.7	\$8.0
Part 1% / Part 2%	83%/17%	92%/8%	92%/8%
Reported Deployable Days	19,593	18,630	18,951
Cost Per Deployable Day (\$K)	\$4.72	\$5.19	\$4.97
Total Possible Deployable Days	22,265	21,170	21,535
Percentage Goal	88%	88%	88%

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

Explanation of Performance Variances:

FY 2015 to FY 2016: The increase in direct funding in relation to indirect funding is associated with the growth in the Marine Reserve Forces program and decreases in indirect programs such as Ballistic Protection Systems, Cold Weather and Mountaineering, and Clothing and Flame Resistant Organizational Gear.

FY 2016 to FY2017: There is no significant change in the direct funding in relation to the indirect funding.

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

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>357</u>	<u>1,893</u>	<u>1,800</u>	<u>-93</u>
Officer	47	198	343	145
Enlisted	310	1,695	1,457	-238
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>33,161</u>	<u>32,898</u>	<u>32,570</u>	<u>-328</u>
Officer	2,701	2,706	2,729	23
Enlisted	30,460	30,192	29,841	-351
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,112</u>	<u>1,126</u>	<u>1,847</u>	<u>721</u>
Officer	122	123	271	148
Enlisted	990	1,003	1,576	573
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>33,217</u>	<u>33,030</u>	<u>32,735</u>	<u>-295</u>
Officer	2,695	2,704	2,718	14
Enlisted	30,522	30,326	30,017	-309
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>36</u>	<u>36</u>	<u>36</u>	<u>0</u>
Direct Hire, U.S.	36	36	36	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	36	36	36	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	96	94	95	1
<u>Contractor FTEs (Total) *</u>	<u>126</u>	<u>125</u>	<u>124</u>	<u>-1</u>

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

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operating Forces

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

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	FY 2017 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,469	0	42	-141	3,370	0	51	-7	3,414
300 Travel									
308 Travel Of Persons	20,713	0	352	-8,620	12,445	0	224	-349	12,320
400 WCF Supplies									
401 DLA Energy (Fuel Products)	4,653	0	-340	-601	3,712	0	-304	270	3,678
411 Army Managed Supplies and Materials	2,793	0	71	-1,143	1,721	0	-80	-69	1,572
413 Marine Corps Supply	2,323	0	121	12	2,456	0	-90	-66	2,300
416 GSA Managed Supplies and Materials	2,286	0	39	11	2,336	0	42	0	2,378
417 Local Purchase Managed Supplies and Materials	6,090	0	104	273	6,467	0	116	-26	6,557
424 DLA Material Supply Chain (Weapon Systems)	5,440	0	71	22	5,533	0	-332	-375	4,826
500 Stock Fund Equipment									
502 Army Fund Equipment	3,109	0	0	15	3,124	0	-8	64	3,180
503 Navy Fund Equipment	4,741	0	49	22	4,812	0	-122	-495	4,195
505 Air Force Fund Equipment	860	0	0	4	864	0	0	16	880
507 GSA Managed Equipment	351	0	6	3	360	0	6	0	366
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	1,432	0	113	8	1,553	0	-2	-20	1,531
640 Marine Corps Depot Maintenance	3,355	0	77	17	3,449	0	139	-1,318	2,270
647 DISA Enterprise Computing Centers	92	0	-9	2	85	0	-8	433	510
700 Transportation									
771 Commercial Transportation	6,042	0	103	1,718	7,863	0	142	-388	7,617
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	2,489	0	42	13	2,544	0	46	-43	2,547
920 Supplies and Materials (Non-Fund)	6,046	0	102	-1,041	5,107	0	92	-453	4,746
921 Printing and Reproduction	629	0	11	3	643	0	12	-68	587
922 Equipment Maintenance By Contract	15,407	0	262	60	15,729	0	283	0	16,012
923 Facility Sustainment, Restoration, and Modernization by Contract	1,201	0	20	7	1,228	0	22	-20	1,230
925 Equipment Purchases (Non-Fund)	5,385	0	92	2,691	8,168	0	147	0	8,315
932 Management and Professional Support Services	236	0	4	-233	7	0	0	0	7
964 Subsistence and Support of Persons	2,073	0	35	10	2,118	0	38	-34	2,122
989 Other Services	1,046	0	18	-88	976	0	18	0	994
TOTAL 1A1A Operating Forces	102,261	0	1,385	-6,976	96,670	0	432	-2,948	94,154

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2016					FY 2017 Estimate
	FY 2015 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	
A. <u>Sub-Activity Group Total</u>						
1. Depot Maintenance	18,377	18,254	0	0.00	18,254	18,594

B. Reconciliation Summary

	<u>Change</u> <u>FY 2016/2016</u>	<u>Change</u> <u>FY 2016/2017</u>
Baseline Funding	18,254	18,254
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	18,254	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	18,254	0
Reprogrammings	0	0
Price Change	0	734
Functional Transfers	0	0
Program Changes	0	-394
Current Estimate	18,254	18,594

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

		<u>(\$ in Thousands)</u>
		<u>Amount</u>
		<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2016 President's Budget Request		18,254
FY 2016 Current Estimate		18,254
Price Change		734
1) Program Increases		8,120
a) Program Growth in FY 2017		8,120
i) Combat Vehicles. Increase provides for maintenance and overhaul for the Light Armored Vehicle (LAV), Light Assault, 25MM and the 120MM Full Tracked Tank. (Baseline \$10,649; +3 Units)	6,033	
ii) Electronics and Communications Systems. Increase provides for maintenance and overhaul of navigation sets and the Rigid Shelter Maintenance Complex. (Baseline \$2,359; +13 Units)	608	
iii) Automotive Equipment. Increase reflects a reduction in repair requirements for various Close Quarter Battle Weapons (CQBW), machine guns, optics, and the High Mobility Artillery Rocket System (HIMARS). (Baseline \$3,629; +5 Units)	492	
iv) Ordnance Weapons and Munitions. Increase provides for maintenance and overhaul of the Lightweight Towed Howitzer and multiple machine gun variants. (Baseline \$3,629; +50 Units)	450	
v) Missiles. Increase provides for maintenance and overhaul for the High Mobility Artillery Rocket System (HIMARS). (Baseline \$471; +2 Units)	442	
vi) Construction Equipment. Increase provides for maintenance and overhaul of mine detecting sets, diver propulsion gear, and shop equipment. (Baseline \$1,055; +3 Units)	95	
2) Program Decreases		-8,514
a) Program Decreases in FY 2017		-8,514
i) Automotive Equipment. Decrease reflects a reduction in repair requirements for the 400 Gallon Water Tank Trailer. (Baseline \$91; -6 Units)	-95	
ii) Missiles. Decrease reflects a reduction in repair requirements for the Night Vision Equipment Set. (Baseline \$471; -24 Units)	-490	
iii) Construction Equipment. Decrease reflects a reduction in repair requirements for the Multi-Purpose Bucket, Trailer Mounted Line Charge Launch Kit, and Clearance Launcher. (Baseline \$1,055; -15 Units)	-739	
iv) Ordnance Weapons and Munitions. Decrease reflects a reduction in repair requirements for various Close Quarter Battle Weapons (CQBW), machine guns, optics, and the High Mobility Artillery Rocket System (HIMARS). (Baseline \$3,629; -138 Units)	-1,565	
v) Electronics and Communications Systems. Decrease reflects a reduction in repair requirements for the Digital Troposcatter Terminal Radio and Explosive Ordnance Disposal (EOD) AN/PLT-5 Transmitter (CITADEL III). (Baseline \$2,359; -26 Units)	-2,183	

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

vi) Combat Vehicles. Decrease reflects a reduction in repair requirements for the Amphibious Assault Vehicle, Personnel and the 120MM Full-Tracked Combat Tank. (Baseline \$10,649; -3 Units)

<u>Amount</u>	<u>Total</u>
-3,442	

FY 2017 Budget Request

18,594

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance - Fleet

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

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

<u>Type of Maintenance</u>	FY 2015						FY 2016					FY 2017	
	Estimated Actuals		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)
COMBAT VEHICLES	0	\$0.00	0	\$0.00	14	0	14	\$10.65	14	\$10.65	0	14	\$13.67
MISSILES	90	\$1.78	19	\$.88	10	12	24	\$0.47	24	\$0.47	7	2	\$0.44
ORDNANCE WEAPONS & MUNITIONS	7,924	\$16.09	33	\$9.23	12	17	288	\$3.63	288	\$3.63	16	200	\$2.66
ELECTRONICS & COMMS SYSTEMS	1	\$0.06	0	\$0.00	35	0	48	\$2.36	48	\$2.36	0	35	\$0.88
CONSTRUCTION EQUIPMENT	437	\$0.44	201	\$1.91	1	146	22	\$1.05	22	\$1.05	55	10	\$0.45
AUTOMOTIVE EQUIPMENT	0	\$0.00	3	\$1.12	1,037	0	6	\$0.09	6	\$0.09	3	5	\$0.49
DEPOT MAINTENANCE TOTAL¹	8,452	\$18.37	256	\$12.26	1,109	175	402	\$18.25	402	\$18.25	81	266	\$18.59

Notes:

¹All amounts reflect baseline funding only.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>46</u>	<u>46</u>
Officer	0	0	6	6
Enlisted	0	0	40	40
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>23</u>	<u>23</u>
Officer	0	0	3	3
Enlisted	0	0	20	20
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
<u>Contractor FTEs (Total) *</u>	30	1	0	-1

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

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 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 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	1,846	0	146	-1,992	0	0	0	5,955	5,955
611 Naval Surface Warfare Center	437	0	7	-295	149	0	5	67	221
640 Marine Corps Depot Maintenance	11,161	0	257	6,576	17,994	0	727	-6,359	12,362
661 Air Force Consolidated Sustainment Activity Group	0	0	0	12	12	0	0	7	19
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	4,933	0	84	-4,918	99	0	2	-64	37
TOTAL 1A3A Depot Maintenance	18,377	0	494	-617	18,254	0	734	-394	18,594

Department of the Navy
FY 2017 Budget Estimate Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Marine Forces Reserve. Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled assessments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repair and replacement of heating and cooling systems, replacement of tile and carpeting, and similar work. Restoration includes repair and replacement work to restore facilities damaged by excessive age, natural disaster, fire, accident, inadequate sustainment, or other causes. Modernization includes facility alteration solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as framework or foundations). Funding supports assessments that identify and prioritize energy (including water) reduction opportunities and implement energy conservation measures to improve efficiency and reduce costs associated with the use of electricity, natural gas, heating fuels, and potable water necessary to operate Marine Corps Reserves facilities.

II. Force Structure Summary:

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

Department of the Navy
 FY 2017 Budget Estimate Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Sustainment, Restoration and Modernization	47,251	28,653	1,490	5.20	30,143	25,470

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2016/2016</u>	<u>FY 2016/2017</u>
Baseline Funding	28,653	30,143
Congressional Adjustments (Distributed)	1,490	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	30,143	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	30,143	0
Reprogrammings	0	0
Price Change	0	542
Functional Transfers	0	0
Program Changes	0	-5,215
Current Estimate	30,143	25,470

Department of the Navy
 FY 2017 Budget Estimate Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2016 President's Budget Request		28,653
1) Congressional Adjustments		1,490
a) Distributed Adjustments		1,490
i) Program increase	1,490	
FY 2016 Current Estimate		30,143
Price Change		542
2) Program Decreases		-5,215
a) One-Time FY 2016 Costs		-1,518
i) Congressional Increase	-1,518	
b) Program Decreases in FY 2017		-3,697
i) Restoration and Modernization. Decrease reflects delays in repairs to reserve facilities aboard Buckley Air Force Base, Aurora, Colorado. (Baseline \$10,627)	-470	
ii) Facilities Sustainment. Decrease reflects reduction in facilities sustainment by deferring repairs and replacement of facility components and preventative maintenance. Funds FY 2017 to 72 percent of the OSD Sustainment Model. (Baseline \$19,516)	-3,227	
FY 2017 Budget Request		25,470

Department of the Navy
 FY 2017 Budget Estimate Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

SUSTAINMENT, RESTORATION, & MODERNIZATION (\$000's)	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Sustainment	\$21,946	\$19,516	\$16,289
Restoration and Modernization	\$25,305	\$10,627	\$9,181
Total	\$47,251	\$30,143	\$25,470
Sustainment Requirement Reserve	\$25,251	\$22,820	\$22,997
Sustainment Funding Reserve	\$21,946	\$19,516	\$16,289
Military Personnel (Sustainment)	<u>\$319</u>	<u>\$319</u>	<u>\$333</u>
Total Sustainment Funding	\$22,265	\$19,835	\$16,622
Total Sustainment Percent Funded	88%	87%	72%
Needed to reach 100% funded	\$3,001	\$2,985	\$6,375
Needed to reach 95% funded	\$1,738	\$1,844	\$5,225
O&MMCR funded Restoration & Modernization	<u>\$25,305</u>	<u>\$10,627</u>	<u>\$9,181</u>
Total Restoration & Modernization Funding	\$25,305	\$10,627	\$9,181

Department of the Navy
 FY 2017 Budget Estimate Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>-174</u>	<u>-174</u>
Officer	0	0	-122	-122
Enlisted	0	0	-52	-52
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>28</u>	<u>26</u>	<u>21</u>	<u>-5</u>
Officer	11	11	11	0
Enlisted	17	15	10	-5
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>-87</u>	<u>-87</u>
Officer	0	0	-61	-61
Enlisted	0	0	-26	-26
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>31</u>	<u>27</u>	<u>24</u>	<u>-3</u>
Officer	11	11	11	0
Enlisted	20	16	13	-3
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
<u>Contractor FTEs (Total) *</u>	202	116	90	-26

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

Department of the Navy
 FY 2017 Budget Estimate Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

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

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
923 Facility Sustainment, Restoration, and Modernization by Contract	33,000	0	561	-14,339	19,222	0	346	-4,415	15,153
925 Equipment Purchases (Non-Fund)	463	0	8	-177	294	0	5	-13	286
957 Land and Structures	13,788	0	234	-3,395	10,627	0	191	-787	10,031
TOTAL BSM1 Sustainment, Restoration and Modernization	47,251	0	803	-17,911	30,143	0	542	-5,215	25,470

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support (BOS) finances base support, administrative services, and civilian labor. BOS enables activities associated with supporting the Marine Corps' most valuable assets - the individual Marine and family members. The following activities identify the three major functional areas of the Reserve component's BOS operations:

1. Operating Forces Support

Operating Forces Support encompasses operations and training support activities that enable mission ready, launch recovery and reset platforms for combat readiness. These areas include behavioral health, collateral equipment, environmental services, facilities services and asset management, family care, morale and welfare, information and technology management, installations support to include utilities, and safety. Training support includes range management, simulation support, and airfield operations.

2. Warrior and Family Support

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

3. Command Support

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

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

II. Force Structure Summary:

Funding supports operations for the Marines and families stationed and training with the Marine Forces Reserve, Headquarters Battalion, New Orleans, LA, and 189 reserve sites across the United States.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Base Operating Support	99,044	111,923	-4,068	-3.63	107,855	111,550
					/1	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2016/2016</u>	<u>FY 2016/2017</u>
Baseline Funding	111,923	107,855
Congressional Adjustments (Distributed)	-4,000	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	-68	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	107,855	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	955	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-955	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	107,855	0
Reprogrammings	0	0
Price Change	0	2,272
Functional Transfers	0	116
Program Changes	0	1,307
Current Estimate	107,855	111,550

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2016 President's Budget Request		111,923
1) Congressional Adjustments		-4,068
a) Distributed Adjustments		-4,000
i) Unjustified program growth	-4,000	
b) General Provisions		-68
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-68	
2) War-Related and Disaster Supplemental Appropriations		955
a) Title IX Overseas Contingency Operations Funding, FY 2016		955
i) OCO Request	955	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-955
FY 2016 Current Estimate		107,855
Price Change		2,272
4) Transfers		116
a) Transfers In		116
i) Civilian Personnel. Transfer of funding from Administration and Service-wide Support (4A4G) to better align resources with execution. (Baseline \$13,546; +1 FTE)	116	
5) Program Increases		3,632
a) Program Growth in FY 2017		3,632
i) Administration. Increase required to support functions of facilities, public safety, logistics support, and command and staff support. (Baseline \$21,236)	3,133	
ii) Environmental Services. Increase reflects ongoing efforts to reduce the use of hazardous materials located aboard Marine Corps Reserve host installations. (Baseline \$6,965)	499	
6) Program Decreases		-2,325
a) Program Decreases in FY 2017		-2,325
i) Civilian Personnel. Decrease in civilian personnel funding due to two less workdays in FY 2017. (Baseline \$13,546)	-105	
ii) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Financial and Personnel Resource Management (+4), Installations Information Management (+61), and Next Generation Enterprise Network (-314) are contained in the Fiscal Year (FY) 2017 IT President's Budget Request exhibit. (Baseline \$107,855)	-249	
iii) Other Morale, Welfare and Recreation. Decrease in administrative support cost for Marine Corps Family Team Building and Semper Fit fitness programs. (Baseline \$5,846)	-1,971	
FY 2017 Budget Request		111,550

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation Summary:

<u>BASE OPERATING SUPPORT</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
A. Administration (\$000)	\$21,584	\$21,236	\$25,995
Military Personnel Average Strength	38,595	38,538	38,453
Civilian Personnel FTEs	71	66	67
Number of Bases, Total	189	189	189
Population Served, Total	38,856	38,803	38,715
B. Other Morale, Welfare and Recreation (\$000)	\$5,069	\$5,846	\$3,875
Military Personnel Average Strength	38,595	38,538	38,453
Civilian Personnel FTEs	1	1	1
Population Served, Total	38,596	38,539	38,454
C. Other Base Services (\$000)	\$46,301	\$52,600	\$52,787
Military Personnel Average Strength	38,595	38,538	38,453
Civilian Personnel FTEs	73	69	69
Population Served, Total	38,670	38,613	38,528
Number of Motor Vehicles, Total	642	642	642
(Owned)	187	187	187
(Leased)	455	455	455
D. Other Personnel Support (\$000)	\$2,184	\$3,736	\$3,935
E. Other Engineering Support (\$000)	\$944	\$1,558	\$1,574
Military Personnel Average Strength	38,595	38,538	38,453
Civilian Personnel FTEs	0	0	0
F. Operation of Utilities (\$000)	\$15,746	\$15,758	\$15,920
Military Personnel Average Strength	38,595	38,538	38,453
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	61,649	64,022	64,342
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

Heating (MBTU)	81,889	85,042	85,467
Water, Plants & Systems (000 gals)	114,243	116,596	117,179
Sewage & Waste Systems (000 gals)	49,032	50,920	51,175
Air Conditioning and Refrigeration (Ton)	289	301	302
G. Environmental Services (\$000)	\$7,061	\$6,965	\$7,464
Civilian Personnel FTEs	4	4	4
H. Child and Youth Development Programs (\$000)*	\$155	\$156	\$0
No. of Child Development Centers (CDC)	0	0	0
No. of Family Child Care (FCC) Homes	0	0	0
Total Number of Children Receiving Care (CDC/FCC)	0	0	0
Percent of Eligible Children Receiving Care (USMC wide)	0%	0%	0%
No. of Children on Waiting List (Unmet only)	0	0	0
Total Military Child Population (Infant to 12 yrs)	0	0	0
No. of Youth Facilities	0	0	0
Total Military Child Population (6-18 years)	0	0	0
Youth Population Serviced (Grades 1-12)	0	0	0
No. of School Age Care (SAC) Facilities	0	0	0
Total Number of Children Receiving Care (SAC)	0	0	0
Total O&MMCR Funding (\$000)	\$99,044	\$107,855	\$111,550
Civilian Personnel FTEs	149	140	141

* In FY15, funding was mistakenly coded by special interest for this program and added to the performance criteria. This funding has been properly coded in FY17 will no longer be shown in the performance criteria. MarForRes does not maintain a separate child and youth development program.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>36</u>	<u>37</u>	<u>-1,953</u>	<u>-1,990</u>
Officer	30	11	-153	-164
Enlisted	6	26	-1,800	-1,826
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>517</u>	<u>490</u>	<u>461</u>	<u>-29</u>
Officer	257	256	255	-1
Enlisted	260	234	206	-28
<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>31</u>	<u>37</u>	<u>-958</u>	<u>-995</u>
Officer	15	21	-71	-92
Enlisted	16	16	-887	-903
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>535</u>	<u>504</u>	<u>476</u>	<u>-28</u>
Officer	261	257	256	-1
Enlisted	274	247	220	-27
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>149</u>	<u>140</u>	<u>141</u>	<u>1</u>
Direct Hire, U.S.	149	140	141	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	149	140	141	1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	96	97	98	1
<u>Contractor FTEs (Total) *</u>	133	167	166	-1

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

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

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

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	14,267	0	172	-904	13,535	0	205	11	13,751
111 Disability Compensation	0	0	0	11	11	0	0	0	11
300 Travel									
308 Travel Of Persons	1,744	0	30	453	2,227	0	40	-25	2,242
400 WCF Supplies									
401 DLA Energy (Fuel Products)	325	0	-24	-26	275	0	-23	26	278
500 Stock Fund Equipment									
507 GSA Managed Equipment	374	0	6	73	453	0	8	-4	457
600 Other WCF Purchases (Excl Transportation)									
631 Naval Facilities Engineering and Expeditionary Warfare Center	4,435	0	497	420	5,352	0	379	-322	5,409
635 Navy Base Support (NAVFEC: Other Support Services)	3,274	0	-284	497	3,487	0	177	-142	3,522
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	15,746	0	268	-256	15,758	0	284	-122	15,920
914 Purchased Communications (Non-Fund)	5,726	0	97	186	6,009	0	108	-45	6,072
917 Postal Services (U.S.P.S)	37	0	1	11	49	0	1	0	50
920 Supplies and Materials (Non-Fund)	6,717	0	114	-711	6,120	0	110	-47	6,183
921 Printing and Reproduction	116	0	2	21	139	0	3	-1	141
922 Equipment Maintenance By Contract	3,200	0	54	643	3,897	0	70	-30	3,937
923 Facility Sustainment, Restoration, and Modernization by Contract	15,875	0	270	4,020	20,165	0	363	-154	20,374
925 Equipment Purchases (Non-Fund)	2,187	0	37	-1,177	1,047	0	19	-22	1,044
932 Management and Professional Support Services	937	0	16	181	1,134	0	20	-8	1,146
934 Engineering and Technical Services	944	0	16	598	1,558	0	28	-12	1,574
987 Other Intra-Government Purchases	22,435	0	381	3,071	25,887	0	466	2,315	28,668
989 Other Services	705	0	12	35	752	0	14	5	771
TOTAL BSS1 Base Operating Support	99,044	0	1,665	7,146	107,855	0	2,272	1,423	111,550

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

This sub-activity group funds transportation of Marine Forces Reserves (MarForRes) major end items, supplies and materials through the most economical mode to meet Department of Defense (DOD) in-transit standards of the Uniform Materiel Movement and Issue Priority System. Second Destination Transportation (SDT) is vital to Marine Corps operational readiness. It provides resources to support the materiel movement requirement of forward deployed combat forces, unit deployments, redeployments, relocations, deactivations and Marine Corps activities in general. This program finances all MarforRes costs related to Second Destination Transportation (SDT) of cargo for the reserve forces. All resources in this program either reimburse the US Transportation Command Working Capital Fund or pay for commercial transportation carrier services.

Servicewide transportation finances SDT shipments for regular and emergency readiness materiel including ammunition, chemicals, medicine, subsistence, Army or Air Force Post Office mail, and repair parts. Servicewide transportation also provides transportation services, predominately from Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC), which are DOD working capital fund transportation activities. Program volume is driven by a variety of factors, the most significant being operating tempo and readiness requirements.

II. Force Structure Summary:

The Servicewide Transportation program provides SDT requirements for movement of supplies and materiel to support the MarForRes mission.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

	FY 2016					FY 2017 Estimate
	FY 2015 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	
A. <u>Sub-Activity Group Total</u>						
1. Servicewide Transportation	806	924	0	0.00	924	902

B. Reconciliation Summary

	<u>Change FY 2016/2016</u>	<u>Change FY 2016/2017</u>
Baseline Funding	924	924
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	924	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	924	0
Reprogrammings	0	0
Price Change	0	17
Functional Transfers	0	0
Program Changes	0	-39
Current Estimate	924	902

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Transportation

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2016 President's Budget Request		924
FY 2016 Current Estimate		924
Price Change		17
1) Program Decreases		-39
a) Program Decreases in FY 2017		-39
i) Second Destination Transportation. Decrease for reduced Marine Forces Reserve shipping requirements. (Baseline \$924)	-39	
FY 2017 Budget Request		902

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

Servicewide Transportation

	<u>FY 2015</u> (\$ in 000)	<u>FY 2016</u> (\$ in 000)	<u>FY 2017</u> (\$ in 000)
Second Destination Transportation (by Mode of Shipment):			
Commercial:	\$806	\$924	\$902
Total Second Destination Transportation	\$806	\$924	\$902

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Transportation

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/FY 2017</u>
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There are no military or civilian personnel associated with this sub-activity group.

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

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Transportation

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

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
700 Transportation									
771 Commercial Transportation	806	0	14	104	924	0	17	-39	902
TOTAL 4A3G Servicewide Transportation	806	0	14	104	924	0	17	-39	902

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

This sub-activity group funds Marine Forces Reserve (MarForRes) Headquarters, New Orleans, LA, and provides administrative and logistical support to the Reserve Component. This program includes, but is not limited to administration, training, discipline, internal organization, resource management, efficiency, operations, and the overall readiness of the reserves.

Costs financed include civilian salaries and benefits, automated data processing, printing and reproduction, personnel travel expenses, civilian training, equipment purchases and maintenance, communications, Defense Finance and Accounting Service (DFAS), the Marine Corps Embassy Security Group, and Pentagon Reservation. In addition, funding supports Selected Marine Corps Reserve (SMCR), Inactive Ready Reserve (IRR), and Individual Marine Augments (IMA). These resources provide servicewide support services as well as fund telephones, copiers, printing, call center support, IRR/IMA records Management, and Technology Service Organization.

II. Force Structure Summary:

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

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Administration	7,855	10,866	0	0.00	10,866	11,130

B. Reconciliation Summary

	<u>Change</u> <u>FY 2016/2016</u>	<u>Change</u> <u>FY 2016/2017</u>
Baseline Funding	10,866	10,866
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	10,866	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	10,866	0
Reprogrammings	0	0
Price Change	0	52
Functional Transfers	0	37
Program Changes	0	175
Current Estimate	10,866	11,130

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2016 President's Budget Request		10,866
FY 2016 Current Estimate		10,866
Price Change		52
1) Transfers		37
a) Transfers In		153
i) Civilian Personnel. Transfer of FTEs and funding from Operations and Maintenance, Marine Corps Base Operating Support (BSS1) in compliance with directive to realign reserve support units from Marine Corps Installations Command to Marine Forces Reserve. (Baseline \$5,493; +2 FTEs)	153	
b) Transfers Out		-116
i) Civilian Personnel. Transfer of FTE and funding to Base Operating Support (BSS1) to better align resources with execution. (Baseline \$5,493; -1 FTEs)	-116	
2) Program Increases		1,000
a) Program Growth in FY 2017		1,000
i) Defense Financial Accounting Service. Increase reflects estimated FY 2017 workload for the Marine Corps. (Baseline \$1,091)	1,000	
3) Program Decreases		-825
a) Program Decreases in FY 2017		-825
i) Civilian Personnel. Decrease in civilian personnel funding due to two less workdays in FY 2017. (Baseline \$5,493)	-60	
ii) Administration. Decrease reflects reduction in administrative support costs, supplies and materials, equipment contracts, and postal services. (Baseline \$8,747)	-161	
iii) Defense Information Systems Agency (DISA). Decrease reflects reduction in consumption of services provided by DISA. (Baseline \$442)	-276	
iv) Civilian Personnel - Management Headquarters. In compliance with the Department of Defense initiative to reduce management headquarters activities. (Baseline \$5,493; -5 FTEs)	-328	
FY 2017 Budget Request		11,130

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

Defense Finance and Accounting Service - Services received from DFAS include civilian and military reserve pay accounts maintained, contract payments, travel payments, commercial payments, garnishments, and accounting services.

	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
DFAS	\$568	\$1,091	\$2,034
DISA Enterprise Computing Centers	\$230	\$442	\$122

Military Average Strength

Paid Drill/Individual Training	36,646	36,538	36,454
Full Time Active Duty	2,258	2,261	2,261
Individual Ready Reserve (IRR)	<u>68,251</u>	<u>67,844</u>	<u>65,168</u>
Total Reserve Program	107,155	106,643	103,883

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>82</u>	<u>82</u>
Officer	0	0	72	72
Enlisted	0	0	10	10
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>117</u>	<u>117</u>	<u>115</u>	<u>-2</u>
Officer	66	67	65	-2
Enlisted	51	50	50	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>41</u>	<u>41</u>
Officer	0	0	36	36
Enlisted	0	0	5	5
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>121</u>	<u>118</u>	<u>116</u>	<u>-2</u>
Officer	68	67	66	-1
Enlisted	53	51	50	-1
<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>73</u>	<u>75</u>	<u>71</u>	<u>-4</u>
Direct Hire, U.S.	73	75	71	-4
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	73	75	71	-4
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	69	73	74	0
<u>Contractor FTEs (Total) *</u>	5	10	10	0

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

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

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

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	5,056	0	60	377	5,493	0	84	-351	5,226
300 Travel									
308 Travel Of Persons	240	0	4	216	460	0	8	7	475
600 Other WCF Purchases (Excl Transportation)									
647 DISA Enterprise Computing Centers	230	0	-23	235	442	0	-44	-276	122
694 DFAS Financial Operations (Marine Corps)	568	0	-21	544	1,091	0	-57	1,000	2,034
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	165	0	3	149	317	0	6	-4	319
914 Purchased Communications (Non-Fund)	134	0	2	122	258	0	5	-29	234
915 Rents (Non-GSA)	263	0	4	238	505	0	9	-29	485
917 Postal Services (U.S.P.S)	133	0	2	120	255	0	5	-30	230
920 Supplies and Materials (Non-Fund)	8	0	1	3	12	0	0	0	12
921 Printing and Reproduction	73	0	1	67	141	0	3	-17	127
922 Equipment Maintenance By Contract	30	0	1	27	58	0	1	1	60
925 Equipment Purchases (Non-Fund)	129	0	2	116	247	0	4	-12	239
964 Subsistence and Support of Persons	707	0	12	639	1,358	0	24	-19	1,363
987 Other Intra-Government Purchases	59	0	1	53	113	0	2	2	117
989 Other Services	60	0	1	55	116	0	2	-31	87
TOTAL 4A4G Administration	7,855	0	50	2,961	10,866	0	52	212	11,130

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting and Advertising: Marine Corps recruiting is responsible for the staffing of highly qualified individuals in sufficient numbers to meet the established personnel strength levels for officer and enlisted of the Marine Corps and Marine Corps Reserve. Operations funded in this sub-activity include expenses incurred in developing a proficient military recruiting force, to include civilian labor, administrative supplies, communications, travel, per diem, leased vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs, and equipment.

Marine Corps advertising supports all recruiting missions, including enlisted and officer, active duty and reserve. Advertising initiatives cover the full range of marketing and communications services in support of Marine recruiters and officer selection officers. It's intended to raise brand awareness in qualified enlisted & officer prospects, generate, distribute, and convert leads, and leverage emerging trends and evolving consumption patterns. 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.). The marketing research program delivers strategic insights necessary to guide the formulation of effective programs and supports the content team which captures the range of film, video, photography and digital assets needed.

II. Force Structure Summary:

The Marine Corps Recruiting Command consists of 48 recruiting stations, 583 recruiting sub-stations, 799 Permanent Contact Stations, three Transient Recruiting Facilities and 76 officer selection sites supported by 3760 recruiters and 76 Officer recruiters across the United States and its territories. Force structure includes:

Marine Corps Recruiting Command, Quantico Virginia

1st Marine Corps District, Garden City, New Jersey

4th Marine Corps District, New Cumberland, Pennsylvania

6th Marine Corps District, Parris Island, South Carolina

8th Marine Corps District, Fort Worth, Texas

9th Marine Corps District, Great Lakes, Illinois

12th Marine Corps District, San Diego, California

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Recruiting and Advertising	8,686	8,785	0	0.00	8,785	8,833

B. Reconciliation Summary

	<u>Change FY 2016/2016</u>	<u>Change FY 2016/2017</u>
Baseline Funding	8,785	8,785
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	8,785	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	8,785	0
Reprogrammings	0	0
Price Change	0	159
Functional Transfers	0	0
Program Changes	0	-111
Current Estimate	8,785	8,833

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Recruiting and Advertising

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2016 President's Budget Request		8,785
FY 2016 Current Estimate		8,785
Price Change		159
1) Program Decreases		-111
a) Program Decreases in FY 2017		-111
i) Recruiting and Advertising. Decrease in travel, administrative support, supplies and materials, equipment, purchased communications and printing and reproduction. (Baseline \$8,785)	-111	
FY 2017 Budget Request		8,833

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

RECRUITING AND ADVERTISING

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
A. Special Interest Category Totals (\$000)			
Recruiting	5,477	5,514	5,551
Advertising	<u>3,211</u>	<u>3,271</u>	<u>3,282</u>
Total	8,688	8,785	8,833

RECRUITING

Enlisted Accessions

Non-Prior Service (NPS) Active	29,488	30,500	32,188
Non-Prior Service (NPS) Reserve	<u>5,116</u>	<u>5,105</u>	<u>5,250</u>
Total	34,604	35,605	37,438

Enlisted New Contracts

Non-Prior Service (NPS) Active & Reserve	34,500	35,600	37,700
Prior Service Enlistments	<u>5</u>	<u>5</u>	<u>5</u>
Total	34,505	35,605	37,705

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

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
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There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	42	42	41	-1
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Recruiting and Advertising

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

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	416	0	7	-2	421	0	8	-7	422
900 Other Purchases									
914 Purchased Communications (Non-Fund)	420	0	7	-2	425	0	8	-6	427
917 Postal Services (U.S.P.S)	1	0	0	0	1	0	0	0	1
920 Supplies and Materials (Non-Fund)	571	0	10	-4	577	0	10	-6	581
921 Printing and Reproduction	3,234	0	55	-18	3,271	0	59	-48	3,282
922 Equipment Maintenance By Contract	7	0	0	0	7	0	0	0	7
925 Equipment Purchases (Non-Fund)	147	0	2	0	149	0	3	-3	149
964 Subsistence and Support of Persons	3,244	0	55	-18	3,281	0	59	-33	3,307
987 Other Intra-Government Purchases	278	0	5	-2	281	0	5	-3	283
989 Other Services	368	0	6	-2	372	0	7	-5	374
TOTAL 4A6G Recruiting and Advertising	8,686	0	147	-48	8,785	0	159	-111	8,833

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2017 President's Budget
 (FY 2015)

	(\$ in Thousands)											Rates				
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	<u>277</u>	<u>252</u>	<u>258</u>	<u>17,080</u>	<u>62</u>	<u>69</u>	<u>290</u>	<u>421</u>	<u>17,501</u>	<u>5,291</u>	<u>22,792</u>	<u>\$66,202</u>	<u>\$67,833</u>	<u>\$88,341</u>	<u>2.5%</u>	<u>31.0%</u>
D1. US Direct Hire (USDH)	277	252	258	17,080	62	69	290	421	17,501	5,291	22,792	\$66,202	\$67,833	\$88,341	2.5%	31.0%
D1a. Senior Executive Schedule	1	1	1	157	-	-	8	8	165	37	202	\$157,000	\$165,000	\$202,000	5.1%	23.6%
D1b. General Schedule	276	251	257	16,923	62	69	282	413	17,336	5,254	22,590	\$65,848	\$67,455	\$87,899	2.4%	31.0%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	277	252	258	17,080	62	69	290	421	17,501	5,291	22,792	\$66,202	\$67,833	\$88,341	2.5%	31.0%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	277	252	258	17,080	62	69	290	421	17,501	5,291	22,792	\$66,202	\$67,833	\$88,341	2.5%	31.0%
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>2</u>	<u>1</u>	<u>64</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>64</u>	<u>16</u>	<u>80</u>	<u>\$64,000</u>	<u>\$64,000</u>	<u>\$80,000</u>	<u>0.0%</u>	<u>25.0%</u>
R1. US Direct Hire (USDH)	-	2	1	64	-	-	-	-	64	16	80	\$64,000	\$64,000	\$80,000	0.0%	25.0%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	-	2	1	64	-	-	-	-	64	16	80	\$64,000	\$64,000	\$80,000	0.0%	25.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	-	2	1	64	-	-	-	-	64	16	80	\$64,000	\$64,000	\$80,000	0.0%	25.0%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	-	2	1	64	-	-	-	-	64	16	80	\$64,000	\$64,000	\$80,000	0.0%	25.0%
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	<u>277</u>	<u>254</u>	<u>259</u>	<u>17,144</u>	<u>62</u>	<u>69</u>	<u>290</u>	<u>421</u>	<u>17,565</u>	<u>5,307</u>	<u>22,872</u>	<u>\$66,193</u>	<u>\$67,819</u>	<u>\$88,309</u>	<u>2.5%</u>	<u>31.0%</u>
T1. US Direct Hire (USDH)	277	254	259	17,144	62	69	290	421	17,565	5,307	22,872	\$66,193	\$67,819	\$88,309	2.5%	31.0%
T1a. Senior Executive Schedule	1	1	1	157	0	0	8	8	165	37	202	\$157,000	\$165,000	\$202,000	5.1%	23.6%
T1b. General Schedule	276	253	258	16,987	62	69	282	413	17,400	5,270	22,670	\$65,841	\$67,442	\$87,868	2.4%	31.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	277	254	259	17,144	62	69	290	421	17,565	5,307	22,872	\$66,193	\$67,819	\$88,309	2.5%	31.0%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	277	254	259	17,144	62	69	290	421	17,565	5,307	22,872	\$66,193	\$67,819	\$88,309	2.5%	31.0%
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0	0
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0	0
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0	0
T5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0	0

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2017 President's Budget
 (FY 2016)

	(\$ in Thousands)											Rates				
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	<u>252</u>	<u>252</u>	<u>251</u>	<u>16,965</u>	<u>0</u>	<u>0</u>	<u>169</u>	<u>169</u>	<u>17,134</u>	<u>5,275</u>	<u>22,409</u>	<u>\$67,590</u>	<u>\$68,263</u>	<u>\$89,279</u>	<u>1.0%</u>	<u>31.1%</u>
D1. US Direct Hire (USDH)	252	252	251	16,965	-	-	169	169	17,134	5,275	22,409	\$67,590	\$68,263	\$89,279	1.0%	31.1%
D1a. Senior Executive Schedule	1	1	1	158	-	-	7	7	165	39	204	\$158,000	\$165,000	\$204,000	4.4%	24.7%
D1b. General Schedule	251	251	250	16,807	-	-	162	162	16,969	5,236	22,205	\$67,228	\$67,876	\$88,820	1.0%	31.2%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	252	252	251	16,965	-	-	169	169	17,134	5,275	22,409	\$67,590	\$68,263	\$89,279	1.0%	31.1%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	252	252	251	16,965	-	-	169	169	17,134	5,275	22,409	\$67,590	\$68,263	\$89,279	1.0%	31.1%
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	<u>2</u>	<u>2</u>	<u>2</u>	<u>143</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>144</u>	<u>48</u>	<u>192</u>	<u>\$71,500</u>	<u>\$72,000</u>	<u>\$96,000</u>	<u>0.7%</u>	<u>33.6%</u>
R1. US Direct Hire (USDH)	2	2	2	143	-	-	1	1	144	48	192	\$71,500	\$72,000	\$96,000	0.7%	33.6%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	2	2	2	143	-	-	1	1	144	48	192	\$71,500	\$72,000	\$96,000	0.7%	33.6%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	2	2	2	143	-	-	1	1	144	48	192	\$71,500	\$72,000	\$96,000	0.7%	33.6%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	2	2	2	143	-	-	1	1	144	48	192	\$71,500	\$72,000	\$96,000	0.7%	33.6%
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	<u>254</u>	<u>254</u>	<u>253</u>	<u>17,108</u>	<u>0</u>	<u>0</u>	<u>170</u>	<u>170</u>	<u>17,278</u>	<u>5,323</u>	<u>22,601</u>	<u>\$67,621</u>	<u>\$68,292</u>	<u>\$89,332</u>	<u>1.0%</u>	<u>31.1%</u>
T1. US Direct Hire (USDH)	254	254	253	17,108	-	-	170	170	17,278	5,323	22,601	\$67,621	\$68,292	\$89,332	1.0%	31.1%
T1a. Senior Executive Schedule	1	1	1	158	0	0	7	7	165	39	204	\$158,000	\$165,000	\$204,000	4.4%	24.7%
T1b. General Schedule	253	253	252	16,950	0	0	163	163	17,113	5,284	22,397	\$67,262	\$67,909	\$88,877	1.0%	31.2%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	254	254	253	17,108	-	-	170	170	17,278	5,323	22,601	\$67,621	\$68,292	\$89,332	1.0%	31.1%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	254	254	253	17,108	-	-	170	170	17,278	5,323	22,601	\$67,621	\$68,292	\$89,332	1.0%	31.1%
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2017 President's Budget
 (FY 2017)

	(\$ in Thousands)											Rates				
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	252	248	248	16,959	0	0	171	171	17,130	5,272	22,402	\$68,383	\$69,073	\$90,331	1.0%	31.1%
D1. US Direct Hire (USDH)	252	248	248	16,959	-	-	171	171	17,130	5,272	22,402	\$68,383	\$69,073	\$90,331	1.0%	31.1%
D1a. Senior Executive Schedule	1	1	1	160	-	-	7	7	167	39	206	\$160,000	\$167,000	\$206,000	4.4%	24.4%
D1b. General Schedule	251	247	247	16,799	-	-	164	164	16,963	5,233	22,196	\$68,012	\$68,676	\$89,862	1.0%	31.2%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	252	248	248	16,959	-	-	171	171	17,130	5,272	22,402	\$68,383	\$69,073	\$90,331	1.0%	31.1%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>252</i>	<i>248</i>	<i>248</i>	<i>16,959</i>	-	-	<i>171</i>	<i>171</i>	<i>17,130</i>	<i>5,272</i>	<i>22,402</i>	<i>\$68,383</i>	<i>\$69,073</i>	<i>\$90,331</i>	<i>1.0%</i>	<i>31.1%</i>
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	2	2	2	144	0	0	1	1	145	48	193	\$72,000	\$72,500	\$96,500	0.7%	33.3%
R1. US Direct Hire (USDH)	2	2	2	144	-	-	1	1	145	48	193	\$72,000	\$72,500	\$96,500	0.7%	33.3%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	2	2	2	144	-	-	1	1	145	48	193	\$72,000	\$72,500	\$96,500	0.7%	33.3%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	2	2	2	144	-	-	1	1	145	48	193	\$72,000	\$72,500	\$96,500	0.7%	33.3%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>144</i>	-	-	<i>1</i>	<i>1</i>	<i>145</i>	<i>48</i>	<i>193</i>	<i>\$72,000</i>	<i>\$72,500</i>	<i>\$96,500</i>	<i>0.7%</i>	<i>33.3%</i>
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	254	250	250	17,103	0	0	172	172	17,275	5,320	22,595	\$68,412	\$69,100	\$90,380	1.0%	31.1%
T1. US Direct Hire (USDH)	254	250	250	17,103	-	-	172	172	17,275	5,320	22,595	\$68,412	\$69,100	\$90,380	1.0%	31.1%
T1a. Senior Executive Schedule	1	1	1	160	0	0	7	7	167	39	206	\$160,000	\$167,000	\$206,000	4.4%	24.4%
T1b. General Schedule	253	249	249	16,943	0	0	165	165	17,108	5,281	22,389	\$68,044	\$68,707	\$89,916	1.0%	31.2%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	254	250	250	17,103	-	-	172	172	17,275	5,320	22,595	\$68,412	\$69,100	\$90,380	1.0%	31.1%
T4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>254</i>	<i>250</i>	<i>250</i>	<i>17,103</i>	-	-	<i>172</i>	<i>172</i>	<i>17,275</i>	<i>5,320</i>	<i>22,595</i>	<i>\$68,412</i>	<i>\$69,100</i>	<i>\$90,380</i>	<i>1.0%</i>	<i>31.1%</i>
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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