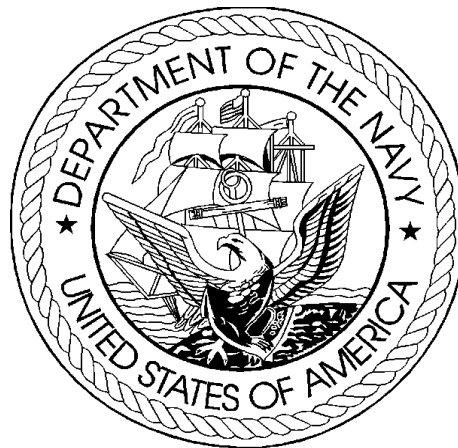


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2013
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2012

OPERATION AND MAINTENANCE,
MARINE CORPS RESERVE

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Department of Defense Appropriations Act, 2013

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, \$272,285,000.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
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Budget Activity 1 — Operating Forces

Expeditionary Forces

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Base Support

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Servicewide Support

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

(\$ in Millions)

	FY 2011 /1	Price	Program	FY 2012	Price	Program	FY 2013
	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>Appropriation Summary</u>	304.0	1.7	-34.2	271.4	5.2	-4.4	272.3
Operation and Maintenance, Marine Corps Reserve							
/1 Includes Supplemental Funding							

Description of Operations Financed: The FY 2013 funding for the Operation and Maintenance, Marine Corps Reserve (O&M,MCR) appropriation provides for the day-to-day costs of operating the Marine Corps Forces Reserve (MARFORRES), 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 O&M,MCR funding reflected in the budget activities (BA) includes the Operating Forces and Administration and Servicewide Support Activities. Funded within the Operating Forces are weekend, annual, and individual training for the Reserves; the purchase and replacement of expense type items authorized by unit training allowance and the repair of equipment; and maintenance of major end items of equipment performed by the Marine Corps Logistics Bases. The Administration budget activity includes funding for recruiting and advertising, transportation of things, special support (Defense Information Technology Services Organization, Defense Finance Accounting Service, and Defense Business Operations Fund), Administration (Civilian Personnel), and Other Base Support.

Included in this appropriation are costs for bio-fuel, supplemented with Department of Agriculture, Commodity Credit Corporation funds for costs above market price for petroleum-based fuel, in support of a sustainable commercial bio-fuels industry.

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

(\$ in Millions)

Funding levels by budget activity are as follows:

	FY 2011 /1 <u>Actuals</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2012 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2013 <u>Estimate</u>
BA-1 – Operating Forces	285.1	1.8	-38.6	248.3	4.7	-4.9	248.1
BA-4 –Administration and Service Wide Support	18.8	-0.1	4.4	23.1	0.6	0.5	24.2

/1 Includes Supplemental Funding

Narrative Explanation of Changes:

The FY 2013 BA-1 request includes \$4.7 million in price growth, \$21.5 million in program increases, and \$-26.4 million in program decreases. Program increases consist of \$10.9 million for depot maintenance; \$4.1 million for facilities restoration and modernization; \$3.3 million for Next Generation Enterprise Network (NGEN) transition; \$1.7M for facilities sustainment; \$1.0 million for collateral equipment; \$0.3 million civilian personnel transfer from O&M,MC; and \$0.1 million for one additional payable work day. Program decreases consist of \$11.0 million for depot maintenance; \$5.2 million for facility services and management overhead; \$5.1 million for family ballistic protection and family of shelter equipment; \$1.3 million for Morale Welfare and Recreation; \$1.1 million for consolidated purchase initiative; \$1.1 million for defense travel efficiencies; and \$0.3 million for other reductions.

The FY 2013 BA-4 request includes \$0.6 million in price growth, \$1.5 million in program increases, and \$1.0 million in program decreases. Program increases consist of \$1.3 million for staff operations support and \$0.2 million in other increases. The program decrease consists of \$1.0 million for efficiencies in printing, reproduction, travel and consolidated purchases.

DATE PREPARED: 26 JANUARY 2012
 POC: CDR PETER MORRISON
 TELEPHONE: 703-614-5660

FY 2013 President's Budget
 Operation and Maintenance, Marine Corps Reserve
 (\$ in Thousands)

Appropriation Summary -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Department of the Navy				
Operation & Maintenance, MC Reserve	303,970	271,443	36,084	307,527
Total Department of the Navy	303,970	271,443	36,084	307,527
 Total Operation and Maintenance Title	 303,970	 271,443	 36,084	 307,527

FY 2013 President's Budget
 Operation and Maintenance, Marine Corps Reserve
 (Dollars in Thousands)

Appropriation Summary -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
Department of the Navy			
Operation & Maintenance, MC Reserve	272,285	25,477	297,762
Total Department of the Navy	272,285	25,477	297,762
Total Operation and Maintenance Title	272,285	25,477	297,762

FY 2013 President's Budget
 Operation and Maintenance, Marine Corps Reserve
 (Dollars in Thousands)

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-----	-
1107N Operation & Maintenance, MC Reserve					
TOTAL, BA 01: Operating Forces	285,175	248,315	36,084	284,399	
TOTAL, BA 04: Admin & Srvwd Activities	18,795	23,128		23,128	
Total Operation & Maintenance, MC Reserve	303,970	271,443	36,084	307,527	
Details:					
Budget Activity 01: Operating Forces					
Expeditionary Forces					
1107N 010 1A1A Operating Forces	122,418	94,604	31,284	125,888	U
1107N 020 1A3A Depot Maintenance	16,207	16,382		16,382	U
Total Expeditionary Forces	138,625	110,986	31,284	142,270	
Base Support					
1107N 030 BSM1 Sustainment, Restoration And Modernization	45,903	31,520		31,520	U
1107N 040 BSS1 Base Operating Support	100,647	105,809	4,800	110,609	U
Total Base Support	146,550	137,329	4,800	142,129	
Total, BA 01: Operating Forces	285,175	248,315	36,084	284,399	
Budget Activity 04: Admin & Srvwd Activities					
Servicewide Support					
1107N 050 4A3G Servicewide Transportation	50	852		852	U
1107N 060 4A4G Administration	9,930	13,257		13,257	U
1107N 070 4A6G Recruiting And Advertising	8,808	9,019		9,019	U
Total Servicewide Support	18,788	23,128		23,128	
Cancelled Accounts					
1107N 080 4EMM Cancelled Account Adjustment	7				U
Total Cancelled Accounts	7				
Total, BA 04: Admin & Srvwd Activities	18,795	23,128		23,128	
Total Operation & Maintenance, MC Reserve	303,970	271,443	36,084	307,527	

FY 2013 President's Budget
 Operation and Maintenance, Marine Corps Reserve
 (Dollars in Thousands)

	FY 2013 Base	FY 2013 OCO	FY 2013 Total	S e c
	-----	-----	-----	-
1107N Operation & Maintenance, MC Reserve				
 TOTAL, BA 01: Operating Forces	248,084	25,477	273,561	
TOTAL, BA 04: Admin & Srvwd Activities	24,201		24,201	
Total Operation & Maintenance, MC Reserve	272,285	25,477	297,762	
 Details:				
Budget Activity 01: Operating Forces				
Expeditionary Forces				
1107N 010 1A1A Operating Forces	89,690	22,657	112,347	U
1107N 020 1A3A Depot Maintenance	16,735		16,735	U
Total Expeditionary Forces	106,425	22,657	129,082	
 Base Support				
1107N 030 BSM1 Sustainment, Restoration And Modernization	37,913		37,913	U
1107N 040 BSS1 Base Operating Support	103,746	2,820	106,566	U
Total Base Support	141,659	2,820	144,479	
Total, BA 01: Operating Forces	248,084	25,477	273,561	
 Budget Activity 04: Admin & Srvwd Activities				
Servicewide Support				
1107N 050 4A3G Servicewide Transportation	873		873	U
1107N 060 4A4G Administration	14,330		14,330	U
1107N 070 4A6G Recruiting And Advertising	8,998		8,998	U
Total Servicewide Support	24,201		24,201	
 Cancelled Accounts				
1107N 080 4EMM Cancelled Account Adjustment				U
Total Cancelled Accounts				
Total, BA 04: Admin & Srvwd Activities	24,201		24,201	
 Total Operation & Maintenance, MC Reserve	272,285	25,477	297,762	

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2013
(\$ in Thousands)

	FY 2011 Program	Foreign Currency		Program Growth	FY 2012 Program	Foreign Currency		Program Growth	FY 2013 Program			
		Rate Difference	Price Growth Percent			Price Growth Amount	Rate Difference			Price Growth Percent	Price Growth Amount	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	Executive, General and Special Schedules	21,214	0	0.00%	0	1,802	23,016	0	0.36%	85	531	23,632
0103	Wage Board	251	0	0.00%	0	-121	130	0	0.00%	0	-1	129
0106	Benefits to Former Employees	28	0	0.00%	0	-28	0	0	0.0%	0	0	0
0107	Voluntary Separation Incentive Pay	284	0	0.00%	0	-284	0	0	0.0%	0	0	0
0111	Disability Compensation	3	0	0.00%	0	7	10	0	10.00%	1	-1	10
0121	Permanent Change of Station (PCS)	50	0	0.00%	0	-50	0	0	0.0%	0	0	0
0199	Total Civilian Personnel Compensation	21,830	0		0	1,326	23,156	0		86	529	23,771
<u>TRAVEL</u>												
0308	Travel of Persons	21,395	0	1.80%	386	-2,946	18,835	0	1.69%	320	-1236	17,919
	Total Travel	21,395	0		386	-2,946	18,835	0		320	-1,236	17,919
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>												
0401	DLA Energy (Fuel Products)	4,816	0	-6.49%	-313	-806	3,697	0	19.55%	723	-21	4,399
0411	Army Managed Supplies & Materials	2,727	0	1.32%	36	-623	2,140	0	-1.12%	-24	-2	2,114
0412	Navy Managed Supplies & Materials	2,336	0	-4.62%	-108	-337	1,891	0	1.69%	32	-31	1,892
0414	Air Force Managed Supplies & Materials	24	0	4.16%	1	-8	17	0	0.00%	0	0	17
0415	DLA Managed Supplies & Materials	5,753	0	1.51%	87	-1,048	4,792	0	1.69%	81	-1	4,872
0416	GSA Managed Supplies & Materials	2,302	0	1.78%	41	-448	1,895	0	1.68%	32	-1	1,926
0417	Local Purchase Managed Supplies & Materials	6,805	0	1.79%	122	-550	6,377	0	1.70%	109	-610	5,876
0499	Total Fund Supplies & Materials Purchases	24,763	0		-134	-3,820	20,809	0		953	-666	21,096
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	Army Fund Equipment	3,630	0	1.32%	48	-830	2,848	0	-1.08%	-31	-3	2,814
0503	Navy Fund Equipment	5,682	0	-4.59%	-261	-1,255	4,166	0	-2.92%	-122	-2	4,042
0505	Air Force WCF Equipment	986	0	-1.01%	-10	-276	700	0	4.00%	28	0	728
0507	GSA Managed Equipment	818	0	1.71%	14	-95	737	0	1.62%	12	-1	748
0599	Total Fund Equipment Purchases	11,116	0		-209	-2,456	8,451	0		-113	-6	8,332
<u>TRANSPORTATION</u>												
0771	Commercial Transportation	7,813	0	1.80%	141	-868	7,086	0	1.69%	120	-592	6,614
0799	Total Transportation	7,813	0		141	-868	7,086	0		120	-592	6,614
<u>OTHER PURCHASES</u>												
0912	Rental Payments to GSA (SLUC)	3,587	0	1.81%	65	-505	3,147	0	1.68%	53	165	3,365
0913	Purchased Utilities (non-Fund)	11,179	0	1.79%	201	101	11,481	0	1.69%	195	119	11,795
0914	Purchased Communications (Non-Fund)	3,912	0	1.81%	71	3,607	7,590	0	1.69%	129	-679	7,040
0915	Rents (Non-GSA)	75	0	1.33%	1	420	496	0	1.61%	8	230	734
0917	Postal Services (U.S.P.S.)	303	0	1.65%	5	489	797	0	1.63%	13	182	992
0920	Supplies & Materials (ROTC Books)	15,153	0	1.80%	274	-5,391	10,036	0	1.69%	170	424	10,630
0921	Printing & Reproduction	1,801	0	1.78%	32	87	1,920	0	1.66%	32	-477	1,475
0922	Equipment Maintenance by Contract	22,438	0	1.80%	404	-8,268	14,574	0	1.70%	248	4012	18,834
0923	Facility Sustainment, Restoration, and Modernization by Contract	63,605	0	1.80%	1,145	-13,263	51,487	0	1.69%	875	6004	58,366
0925	Equipment Purchases (Non-Fund)	24,970	0	1.79%	449	-8,913	16,506	0	1.70%	281	-4084	12,703
0930	Other Depot Maintenance (Non-Fund)	3,011	0	1.79%	54	-1,231	1,834	0	1.69%	31	-1441	424
0932	Management & Professional Support Services	3,514	0	1.79%	63	-582	2,995	0	1.70%	51	-624	2,422
0934	Engineering & Technical Services	1,152	0	1.82%	21	-120	1,053	0	1.70%	18	-219	852
0964	Subsistence and Support of Persons	1,447	0	1.79%	26	-412	1,061	0	1.69%	18	6	1,085
0987	Other Intra-government Purchases	30,120	0	1.79%	542	7,575	38,237	0	1.70%	651	-6853	32,035
0989	Other Services	3,913	0	1.76%	69	-1,246	2,736	0	1.71%	47	-572	2,211
0999	Total Other Purchases	190,180	0		3,422	-27,652	165,950	0		2,820	-3,807	164,963
9999	<u>TOTAL</u>	303,970	0		1,708	-34,235	271,443	0		5,235	-4,393	272,285

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2013
(\$ in Thousands)

<u>DEPOT MAINTENANCE</u>												
0602	Army Depot System Command: Maintenance	9,085	0	-11.65%	-1059	-4,745	3,281	0	4.99%	164	8,080	11,525
0640	Marine Corps Depot Maintenance	10,434	0	-5.43%	-567	5,984	15,851	0	3.08%	489	-6804	9,536
<u>RESEARCH AND DEVELOPMENT ACTIVITIES</u>												
0631	Naval Facilities Engineering Svc Center	5,225	0	-0.34%	-18	113	5,320	0	1.25%	67	-2	5,385
<u>INFORMATION SERVICES</u>												
0647	DISA Enterprise Computing Centers	404	0	12.62%	51	-455	0	0	0.0%	0	0	0
0671	DISN Subscription Services (DSS)	0	0	0.0%	0	288	288	0	1.73%	5	107	400
<u>FINANCIAL OPERATIONS</u>												
0673	Defense Financing and Accounting Service	1,725	0	-17.68%	-305	480	1,900	0	16.57%	315	4	2,219
<u>OTHER</u>												
0679	Cost Reimbursable Purchases	0	0	0.0%	0	516	516	0	1.74%	9	0	525

**OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
PERSONNEL SUMMARY**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
Operation and Maintenance, Marine Corps Reserve				
Personnel Summary:				
Civilian ES (Total)	255	316	318	2
U.S. Direct Hire	255	316	318	2
Foreign National Direct Hire				
Total Direct Hire	255	316	318	2
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				
 Operation and Maintenance, Marine Corps Reserve				
Personnel Summary:				
Civilian FTE (Total)	252	316	317	1
U.S. Direct Hire	252	316	317	1
Foreign National Direct Hire				
Total Direct Hire	252	316	317	1
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				
<u>*Contractor FTEs (Total)</u>	565	444	483	39

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
FY 2012 President's Budget Request	248,315			23,128	271,443
Title IX Overseas Contingency Operations Funding, FY 2012					
Title IX Overseas Contingency Operations Funding, FY 2012(Multiple)	36,084			0	36,084
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-36,084			0	-36,084
FY 2012 Current Estimate	248,315			23,128	271,443
Price Change	0			0	0
Normalized Current Estimate for FY 2012	248,315			23,128	271,443
Price Change	4,650			585	5,235
Total Program Change 2012	0			0	0
FY 2013 Transfers In					
Civilian Personnel(BSS1)	760			0	760
FY 2013 Transfers Out					
Civilian Personnel(BSS1)	-428			0	-428
Program Growth in FY 2013					
Advertising In Administrative Support(4A6G)	0			127	127
Automotive Equipment(1A3A)	1,832			0	1,832
Civilian Personnel(Multiple)	165			32	197
Collateral Equipment(BSS1)	982			0	982
Combat Vehicles(1A3A)	2,101			0	2,101
Construction Equipment(1A3A)	1,686			0	1,686
Facilities Restoration and Modernization(BSM1)	4,134			0	4,134
Facilities Sustainment(BSM1)	1,723			0	1,723
Increase to Staff Operations and Support(4A4G)	0			1,108	1,108
Next Generation Enterprise Network (NGEN)(BSS1)	3,322			0	3,322
Ordnance Weapons and Munitions(1A3A)	5,024			0	5,024
Second Destination Transportation (SDT), Commercial(4A3G)	0			7	7

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

Program Decreases in FY 2013

Automotive Equipment(1A3A)	-2,547	0	-2,547
Combat Vehicles(1A3A)	-887	0	-887
Consolidated Purchases(Multiple)	-1,159	-253	-1,412
Construction Equipment(1A3A)	-211	0	-211
Defense Efficiency-Printing and Reproduction(Multiple)	-301	-379	-680
Defense Efficiency-Travel(Multiple)	-1,082	-154	-1,236
Electronics and Communications Systems(1A3A)	-6,698	0	-6,698
Environmental Compliance(BSS1)	-360	0	-360
Facilities Services and Management(BSS1)	-5,223	0	-5,223
Family of Ballistic Protection and Warfighter Equipment(1A1A)	-4,028	0	-4,028
Family of Shelters and Shelter Equipment(1A1A)	-1,092	0	-1,078
Garrison Transportation and Management(BSS1)	-485	0	-485
Marine Corps Reserve Readiness Training(1A1A)	-343	0	-343
Morale, Welfare, and Recreation programs(BSS1)	-1,301	0	-1,301
Ordnance Weapons and Munitions(1A3A)	-465	0	-465
FY 2013 Budget Request	248,084	24,201	272,285

Department of the Navy
FY 2013 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 subactivity group provides funds for the day-to-day cost to train and support to the Marine Forces Reserve. This program includes funding for materiel readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, training centers, and mount out materials for training and preparation for mobilization.

Beginning in FY 2011, this sub-activity group (1A1A, OMMCR) captures the transfer of funding for all Marine Corps Reserve Training to include funds previously budgeted in the Special Support sub-activity group (1A5A, OMMCR).

II. Force Structure Summary:

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

Department of the Navy
 FY 2013 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 2011	FY 2012			Current	FY 2013
A. <u>Subactivity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate	Estimate
1. Operating Forces	122,417	94,604	94,604	100.00	94,604 /1 /2	89,690
B. <u>Reconciliation Summary</u>				<u>Change</u>		<u>Change</u>
				<u>FY 2012/2012</u>		<u>FY 2012/2013</u>
Baseline Funding				94,604		94,604
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				94,604		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				31,284		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-31,284		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				94,604		0
Reprogrammings				0		0
Price Change				0		1,942
Functional Transfers				0		0
Program Changes				0		-6,856
Current Estimate				94,604		89,690

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this subactivity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$788K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
 FY 2013 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 2012 President's Budget Request		94,604
1) War-Related and Disaster Supplemental Appropriations		31,284
a) Title IX Overseas Contingency Operations Funding, FY 2012		31,284
i) Title IX Overseas Contingency Operations Funding, FY 2012	31,284	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-31,284
FY 2012 Current Estimate		94,604
Price Change		1,942
3) Program Increases		38
a) Program Growth in FY 2013		38
i) Civilian Personnel. Program increase reflects civilian personnel execution variation to include grade, within grade step, awards and benefit rate changes. (Baseline \$3,082; 40 FTEs).	26	
ii) Civilian Personnel. One Additional Payable Day. Program increase reflects one additional payable day in FY 2013 than FY 2012. (Baseline \$3,082; 40 FTEs)	12	
4) Program Decreases		-6,894
a) Program Decreases in FY 2013		-6,894
i) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision-making regarding contracts for commodities and services, to include Engineering and Technical Services; Program Management/Support Services; Telecommunications Services; Other Professional Services; Logistics Support Services; Technology Studies; Information Systems Services; and Defense Studies. (Baseline \$1,505)	-138	
ii) Defense Efficiency-Printing and Reproduction. Reduction to comply with the President's Executive Order, "Promoting Efficient Spending" by greater utilization of electronic media to reduce financial waste and environmental impact. Baseline \$858)	-261	
iii) Marine Corps Reserve Readiness Training. Decrease reflects fewer Marines participating in major exercises. (Baseline \$29,268)	-343	
iv) Defense Efficiency-Travel. Reduction to comply with the President's Executive Order, Promoting Efficient Spending" by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via the internet, etc.). (Baseline \$11,429)	-1,032	
v) Family of Shelters and Shelter Equipment. The reduction in shelter equipment funding is due to a 25% reduction in	-1,092	

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 Budget Activity: Operating Forces
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 Detail by Subactivity Group: Operating Forces

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Approved Acquisition Objective (AAO) resulting from shelter equipment consolidation. This includes a reduction in commercial transportation. The existing funding in FY 2013 is for sustaining fielded assets. (Baseline \$1,129)		
vi) Family of Ballistic Protection and Warfighter Equipment. Funding decrease is due to acquisition life-cycle management demand reduction. Due to recent lessons learned, this reflects delayed purchases related to the evaluation of ballistic plates. (Baseline \$14,909)	-4,028	
FY 2013 Budget Request		89,690

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IV. Performance Criteria and Evaluation Summary:

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

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

MEASURES

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

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

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

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

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

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

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

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

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

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

Reserve Forces: (1A1A)			
Performance Goal: <u>88%</u>	FY 2011	FY 2012	FY 2013
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Total 1A1A Operating Forces Funds (\$000)*	\$98,846	\$94,604	\$89,690
Part 1: Direct funding associated for Equipment Maintenance and Training (\$000)	\$71,169	\$71,649	\$70,877
Part 2: Indirect funding (\$000)	\$27,677	\$22,955	\$18,813
% Part 1 / Part 2	72%/28%	76%/24%	79%/21%
Reported Deployable Days	21,881	19,272	19,593
Cost Per Deployable Day (\$000)	\$3.252	\$3.718	\$3.617
Total Possible Deployable Days	24,865	21,900	22,265
Percentage Actual Achieved	88%	88%	88%

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

Explanation of Performance Variances:

Prior Year: Funding is reported as the current actual for FY 2011 (\$98,846K), yielding a cost per deployable day of \$3.252K.

Current Year: Funding is reported as the current estimate for FY 2012 (\$94,604K), yielding a cost per deployable day of \$3.718K.

Note: Beginning in FY 2011 this sub-activity group (1A1A, OMMCR) captures the transfer of funding for all Marine Corps Reserve Training to include funds previously budgeted in the Special Support sub-activity group (1A5A, OMMCR) as a result this matrix reflects the transferred funding .

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 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,681</u>	<u>3,744</u>	<u>1,864</u>	<u>-1,880</u>
Officer	453	450	197	-253
Enlisted	3,228	3,294	1,667	-1,627
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>32,429</u>	<u>32,475</u>	<u>34,481</u>	<u>2,006</u>
Officer	1,227	962	1,003	141
Enlisted	31,202	31,513	33,478	1,965
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>1,858</u>	<u>2,106</u>	<u>2,106</u>	<u>0</u>
Officer	224	283	283	0
Enlisted	1,634	1,823	1,823	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,750</u>	<u>3,713</u>	<u>2,805</u>	<u>-908</u>
Officer	459	452	324	-128
Enlisted	3,291	3,261	2,481	-780
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>33,263</u>	<u>32,453</u>	<u>33,758</u>	<u>1,305</u>
Officer	2,888	2,428	2,607	179
Enlisted	30,375	30,025	31,151	1,126
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>1,858</u>	<u>2,106</u>	<u>2,106</u>	<u>0</u>
Officer	224	283	283	0
Enlisted	1,634	1,823	1,823	0
<u>Civilian FTEs (Total)</u>	<u>44</u>	<u>40</u>	<u>40</u>	<u>0</u>
Direct Hire, U.S.	44	40	40	0

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<u>Contractor FTEs (Total) *</u>	130	107	104	-3
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operating Forces

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
0101 Executive, General and Spec. Schedules	3,900	0	0	-818	3,082	0	13	38	3,133
0121 Permanent Change of Station (PCS)	7	0	0	-7	0	0	0	0	0
0308 Travel of Persons	14,404	0	259	-3,234	11,429	0	194	-1,032	10,591
0401 DLA Energy (Fuel Products)	4,498	0	-292	-837	3,369	0	659	56	4,084
0411 Army Managed Supplies and Materials	2,727	0	36	-623	2,140	0	-24	-2	2,114
0412 Navy Managed Supplies and Materials	2,336	0	-108	-337	1,891	0	32	-31	1,892
0414 Air Force Consolidated Sustainment AG (Supply)	24	0	1	-8	17	0	0	0	17
0415 DLA Managed Supplies and Materials	5,753	0	87	-1,048	4,792	0	81	-1	4,872
0416 GSA Managed Supplies and Materials	2,302	0	41	-448	1,895	0	32	-1	1,926
0417 Locally Purchased Managed Supplies and Materials	6,805	0	122	-550	6,377	0	109	-610	5,876
0502 Army Fund Equipment	3,630	0	48	-830	2,848	0	-31	-3	2,814
0503 Navy Fund Equipment	5,682	0	-261	-1,255	4,166	0	-122	-2	4,042
0505 Air Force Fund Equipment	986	0	-10	-276	700	0	28	0	728
0507 GSA Managed Equipment	405	0	7	-116	296	0	5	0	301
0602 Army Industrial Operations (Depot Maintenance)	1,910	0	-223	-385	1,302	0	65	0	1,367
0640 Marine Corps Depot Maintenance	4,413	0	-240	-891	3,282	0	101	0	3,383
0771 Commercial Transportation	7,763	0	140	-1,669	6,234	0	106	-599	5,741
0912 Rent Payments to GSA (SLUC)	3,001	0	54	-692	2,363	0	40	14	2,417
0920 Supplies and Materials (Non-Fund)	5,554	0	101	-1,132	4,523	0	77	54	4,654
0921 Printing and Reproduction	1,177	0	21	-340	858	0	15	-261	612
0922 Equipment Maintenance - Contract	15,571	0	280	-1,450	14,401	0	245	87	14,733
0923 Facility Maintenance - Contract	1,839	0	33	-731	1,141	0	19	4	1,164
0925 Equipment Purchases (Non-Fund)	23,583	0	425	-9,076	14,932	0	254	-4,259	10,927
0932 Management and Professional Spt Svc	423	0	8	-147	284	0	5	-59	230
0964 Subsistence and Support of Persons	1,447	0	26	-412	1,061	0	18	6	1,085
0989 Other Services	2,277	0	41	-1,097	1,221	0	21	-255	987
TOTAL 1A1A Operating Forces	122,417	0	596	-28,410	94,604	0	1,942	-6,856	89,690

/2 Price for fuel in this subactivity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$788K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
FY 2013 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:

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

II. Force Structure Summary:

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

Department of the Navy
 FY 2013 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):

A. Subactivity Group Total	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Depot Maintenance	16,207	16,382	16,382	100.00	16,382 /1	16,735

B. Reconciliation Summary

	Change FY 2012/2012	Change FY 2012/2013
Baseline Funding	16,382	16,382
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	16,382	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	16,382	0
Reprogrammings	0	0
Price Change	0	518
Functional Transfers	0	0
Program Changes	0	-165
Current Estimate	16,382	16,735

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2012 President's Budget Request		16,382
FY 2012 Current Estimate		16,382
Price Change		518
1) Program Increases		10,643
a) Program Growth in FY 2013		10,643
i) Ordnance Weapons and Munitions. Increase funds repair of additional ordnance weapons and munitions equipment as follows: Rocket System Arty (7). Technical correction to properly realign LW155 Howitzer (4) from combat vehicles. (Baseline \$531)	5,024	
ii) Combat Vehicles. Increase funds repair of additional combat vehicles equipment as follows: Recovery Vehicle (1); Tank Combat Full Tracked 120 Millimeter Gun (1). (Baseline \$2,151)	2,101	
iii) Automotive Equipment. Increase funds repair of additional automotive equipment as follows: MK25 Armored 7 Ton (1); Trailer Tank Water 400 Gallon 1 1/2 Ton 2-Wheel (7); Truck Ambulance (3); Truck Armor 7 Ton with Winch (2); Truck Cargo 7 Ton (4); Truck Utility Cargo (4). (Baseline \$4,226)	1,832	
iv) Construction Equipment. Increase funds repair of additional construction equipment as follows: Bridge Erection Boat (1); Bridge Medium Girder (1); Detecting Set Mine (7); Roller Compactor Vibratory Self-Propelled (1); Runway Switch (1); Tractor with Bucket (2). (Baseline \$1,866)	1,686	
2) Program Decreases		-10,808
a) Program Decreases in FY 2013		-10,808
i) Construction Equipment. Decrease in funds for reduction in repair of the following construction equipment: Extinguisher Fire (1). (Baseline \$1,866)	-211	
ii) Ordnance Weapons and Munitions. Decrease in funds for reduction in repair of the following ordnance weapons and munitions: Carbine MCDM 5.56 Millimeter (2); Illuminator Infrared (15); Launcher Grenade (4); Launcher Rocket Assault 83 Millimeter (18); Machine Gun (5); Machine Gun 40 Millimeter (4); Machine Gun 7.62 Millimeter LH (2); Machine Gun Caliber .50 Caliber without Equipment (10); Machine Gun Caliber .50 Heavy Barrel (UGWS) (3); Mortar 60 Millimeter LWCMS (2); Mortar Medium Extended Range (2); Rocket System Arty (7); Rifle 5.56 Millimeter (4). (Baseline \$531)	-465	
iii) Combat Vehicles. Decrease in funds for reduction of the following combat vehicles equipment: LW155 Howitzer (11). Technical correction to properly realign LW155 Howitzer (4) to ordnance weapons and munitions. (Baseline \$2,151)	-887	
iv) Automotive Equipment. Decrease in funds for reduction in repair of the following automotive equipment: Power Unit Front 12 1/2 Ton 4X4 (2); Trailer Powered 22 1/2 Ton Container Hauler 4X4 (1); Trailer Powered 5th Wheel Semi-Trailer Adapter 4X4 (1); Trailer Powered Wrecker/Recovery 4X4 (1); Trailer Ribbon Bridge (1); Truck Utility 4 Door with B3 Kit Armor (2); Truck Cargo (2); Truck Utility With B1 Kit Armor (2); Truck Utility Cargo (8); Truck Utility 2 Door with B2 Kit Armor (2). (Baseline \$4,226)	-2,547	

Department of the Navy
 FY 2013 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

v) Electronics and Communications Systems. Decrease in funds for reduction in repair of the following electronics and communications systems equipment: Antenna Communication (1); Radar Set 3D Long Range (1); Shelter 20FT Rigid (3); Two Sided Shelter Expandable (1). (Baseline \$7,608)

Amount

-6,698

Total

FY 2013 Budget Request

16,735

Department of the Navy
 FY 2013 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 aircraft, missiles, ships, combat vehicles and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

<u>Type of Maintenance</u>	FY 2011						FY 2012					FY 2013	
	Budget		Actual		Completions		Budget		Estimated		Carry-	Budget	
			Inductions	Prior		Cur			Inductions	Fwd	(\$ in		
	Qty	(\$ in M)	Qty	(\$ in M)	Yr	Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	M)
COMBAT VEHICLES	21	13.71	25	1.87	53	24	16	2.15	16	2.15	1	3	3.43
TACTICAL MISSILES	0	.00	0	.00	0	0	0	.00	0	.00	0	0	.00
ORDNANCE	12	.02	199	1.98	27	55	73	.53	73	.53	144	6	5.11
ELECTRICAL & COMMUNICATION	3	.01	1044	4.37	147	778	21	7.61	21	7.61	266	15	1.15
CONSTRUCTION EQUIPMENT	36	1.00	233	3.78	255	115	49	1.87	49	1.87	118	61	3.40
AUTOMOTIVE	10	1.47	46	4.21	194	44	42	4.22	42	4.22	2	41	3.65
DEPOT MAINTENANCE TOTAL	82	16.21	1547	16.21	676	1,016	201	16.38	201	16.38	531	126	16.74

Explanation of Performance Variances:

FY 2011 Budget to Actual Inductions: Increases in Ordnance and Combat Vehicles are due to LW155 Howitzers (Technical Adjustment-moved from Combat Vehicles to Ordnance) and High Mobility Artillery Rocket Systems required to meet Operational Tempo based on rotational criteria (hours, miles and repairs). Increase in Communication and Electronics is due to Ground Counter Fire System, Navigation Sets and Terminal Satellites emergent requirements in direct support of current operations and Marine Expeditionary Force (MEF) home station shortfalls. Increase in Automotive is due to twenty-five HMMWVs to meet operational requirements for the MARFORS. Increase in Construction Equipment is due to generators and detecting mine sets for operational home station requirements.

Department of the Navy
 FY 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/FY 2013</u>
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There are no military or civilian personnel associated with this subactivity group.

<u>Contractor FTEs (Total) *</u>	17	10	2	-8
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0602 Army Industrial Operations (Depot Maintenance)	7,175	0	-836	-4,360	1,979	0	99	8,080	10,158
0640 Marine Corps Depot Maintenance	6,021	0	-327	6,875	12,569	0	388	-6,804	6,153
0930 Other Depot Maintenance (Non-Fund)	3,011	0	54	-1,231	1,834	0	31	-1,441	424
TOTAL 1A3A Depot Maintenance	16,207	0	-1,109	1,284	16,382	0	518	-165	16,735

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

This subactivity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Marine Forces Reserve (MARFORRES).

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

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

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

II. Force Structure Summary:

This sub-activity funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for Marine Forces Reserve and Headquarters Battalion, New Orleans, LA, and 189 Reserve Training Centers.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. Sub-Activity Group Total						
1. Sustainment, Restoration and Modernization	45,903	31,520	31,520	100.00	31,520	37,913
					/1	

B. Reconciliation Summary

	Change FY 2012/2012	Change FY 2012/2013
Baseline Funding	31,520	31,520
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	31,520	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	31,520	0
Reprogrammings	0	0
Price Change	0	536
Functional Transfers	0	0
Program Changes	0	5,857
Current Estimate	31,520	37,913

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2012 President's Budget Request		31,520
FY 2012 Current Estimate		31,520
Price Change		536
1) Program Increases		5,857
a) Program Growth in FY 2013		5,857
i) Facilities Restoration and Modernization. Increase in restoration and modernization projects such as roof repairs, flooring, and correcting safety and health deficiencies in order to maintain current condition of facilities at Reserve installations and support units. (Baseline \$5,400)	4,134	
ii) Facilities Sustainment. Increase supports facilities sustainment at 90 percent of the sustainment requirement as directed by the Department of Defense Facilities Sustainment Model (FSM 13.3). (Baseline \$26,120)	1,723	
FY 2013 Budget Request		37,913

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

SUSTAINMENT, RESTORATION, & MODERNIZATION (000'S)	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Sustainment	\$20,646	\$26,120	\$28,287
Restoration and Modernization	<u>\$25,257</u>	<u>\$5,400</u>	<u>\$9,626</u>
Total	\$45,903	\$31,520	\$37,913
Sustainment Requirement Reserve	\$23,298	\$29,073	\$31,299
Sustainment Funding Reserve	<u>\$20,646</u>	<u>\$26,120</u>	<u>\$28,287</u>
Total Sustainment Funding	\$20,646	\$26,120	\$28,287
Total Sustainment Percent Funded	90%	90%	90%
Needed to reach 100% funded	\$2,652	\$2,953	\$3,012
Needed to reach 95% funded	\$1,487	\$1,499	\$1,447
O&MMCR funded Restoration & Modernization	\$25,257	\$5,400	\$9,626
MILCONR funded Restoration & Modernization	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Restoration & Modernization Funding	\$25,257	\$5,400	\$9,626

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operations Support funding finances Marine Forces Reserve base support, administrative services, and civilian labor. Additionally, funding is provided for Reserve civilian personnel assigned to HQMC. Base support funding provides for utilities, janitorial services, public affairs, Morale, Welfare and Recreation (MWR) support, postage, base communications, and environmental compliance.

II. Force Structure Summary:

This subactivity provides funding to ensure adequate operational support, facilities, and equipment are provided to support the Marine Corps Reserve mission. Funding supports operations for Marine Forces Reserve and Headquarters Battalion, New Orleans, LA, and 189 Reserve Training Centers.

Department of the Navy
 FY 2013 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 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. Subactivity Group Total						
1. Base Operating Support	100,647	105,809	105,809	100.00	105,809 /1 /2	103,746

B. Reconciliation Summary

	Change FY 2012/2012	Change FY 2012/2013
Baseline Funding	105,809	105,809
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	105,809	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	4,800	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-4,800	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	105,809	0
Reprogrammings	0	0
Price Change	0	1,654
Functional Transfers	0	332
Program Changes	0	-4,049
Current Estimate	105,809	103,746

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this subactivity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$77K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
 FY 2013 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 2012 President's Budget Request		105,809
1) War-Related and Disaster Supplemental Appropriations		4,800
a) Title IX Overseas Contingency Operations Funding, FY 2012		4,800
i) Title IX Overseas Contingency Operations Funding, FY 2012	4,800	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-4,800
FY 2012 Current Estimate		105,809
Price Change		1,654
3) Transfers		332
a) Transfers In		760
i) Civilian Personnel. Marine Corps Civilian Law Enforcement Program (MCCLEP). Transfer in from OMMC BSS1, Base Support, realigns 5 full-time equivalents (FTEs) to reflect MCCLEP re-allocation plan, transferring from the Operation Maintenance, Marine Corps (OMMC) appropriation to Operation Maintenance, Marine Corps Reserve (OMMCR). (Baseline \$0; 0 FTEs).	760	
b) Transfers Out		-428
i) Civilian Personnel. Next Generation Enterprise Network (NGEN). Transfer to OMMC BSS1, Base Support, realigns 4 full-time equivalents (FTEs) to reflect NGEN re-allocation plan. This is a transfer from the Operation Maintenance, Marine Corps Reserve (OMMCR) appropriation to Operation Maintenance, Marine Corps (OMMC). (Baseline \$428; 4 FTEs).	-428	
4) Program Increases		4,431
a) Program Growth in FY 2013		4,431
i) Next Generation Enterprise Network (NGEN). The Marine Corps is transitioning from the Navy Marine Corps Intranet, Contractor Owned/Contractor Operations network to a Government Owned, Government Operating environment. Increase funds critical transport and enterprise services, touch labor support and software maintenance to facilitate transition. (Baseline \$32,731)	3,322	
ii) Collateral Equipment. Increase supports the Expeditionary Forces and Supporting Establishment organizations/activities for initial outfitting of military construction projects. Includes furniture, furnishings and essential equipment which are loose, portable or can be detached from a structure so that the facility may be used for its designated purpose. Maintains 100% equipping for all programmed military construction. (Baseline \$798)	982	
iii) Civilian Personnel. Program increase reflects Civilian Personnel execution variation to include grade, within grade step, awards and benefit rate changes. (Baseline \$13,552; 168 FTEs)	75	
iv) Civilian Personnel. One Additional Payable Day. Program increase reflects one additional payable day in FY 2013 than FY 2012. (Baseline \$13,552; 168 FTEs)	52	
5) Program Decreases		-8,480

Department of the Navy
 FY 2013 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>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
a) Program Decreases in FY 2013		-8,480
i) Defense Efficiency-Printing and Reproduction. Reduction to comply with the President's Executive Order, "Promoting Efficient Spending" by greater utilization of electronic media to reduce financial waste and environmental impact. (Baseline \$145)	-40	
ii) Defense Efficiency-Travel. Reduction to comply with the President's Executive Order, "Promoting Efficient Spending" by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via the internet, etc.). (Baseline \$2,099)	-50	
iii) Environmental Compliance. Program funds environmental compliance with applicable regulations and policies, protection of natural resources, pollution prevention, and analyses of environmental impacts in proposed initiatives. Decrease reduces nonessential cultural resource management surveys and pollution prevention projects on ranges. (Baseline \$7,016)	-360	
iv) Garrison Transportation and Management. Reduces the number of leased P-19's (Airport Reserve/Firefighting Trucks), which causes reduction in maintenance for the Service Life Extension Program (SLEP). (Baseline \$3,073)	-485	
v) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision-making regarding contracts for commodities and services, to include Engineering and Technical Services; Program Management/Support Services; Telecommunications Services; Other Professional Services; Logistics Support Services; Technology Studies; Information Systems Services; and Defense Studies. (Baseline \$10,368)	-1,021	
vi) Other Government Purchases. Decreases in Other Morale Welfare, and Recreation programs, such as Personal and Professional Readiness, Semper Fit and Community Support and MCCS Executive Oversight and Direct Command Support due to reduced contractual procurement in facility operational hours, nonessential specialized annual training requirements, and defers equipment purchases supporting functional fitness and outdoor recreation. (Baseline \$12,381)	-1,301	
vii) Facilities Services and Management. Decrease reflects reductions in base operating support services such as pest control, janitorial services, refuse collection and landscaping. (Baseline \$19,047)	-5,223	
FY 2013 Budget Request		103,746

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

<u>BASE OPERATING SUPPORT</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
A. Administration (\$000)	\$29,173	\$27,738	\$23,316
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	78	75	75
Number of Bases, Total	189	189	189
Population Served, Total	40,200	40,200	40,200
B. Other Morale, Welfare and Recreation (\$000)	\$12,057	\$12,381	\$10,931
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	4	4	4
Population Served, Total	40,200	40,200	40,200
C. Other Base Services (\$000)	\$39,061	\$45,130	\$48,628
Military Personnel Average Strength	68	64	44
Civilian Personnel FTEs	42	89	86
Number of Motor Vehicles, Total	642	642	642
(Owned)	187	187	187
(Leased)	455	455	455
D. Other Personnel Support (\$000)	\$858	\$809	\$1,792
E. Other Engineering Support (\$000)	\$1,152	\$1,053	\$852
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
F. Operation of Utilities (\$000)	\$11,179	\$11,499	\$11,291

Department of the Navy
 FY 2013 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

Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	53,997	54,365	57,083
Heating (MBTU)	71,806	72,212	75,823
Water, Plants & Systems (000 gals)	103,037	104,412	109,633
Sewage & Waste Systems (000 gals)	42,798	43,236	45,400
Air Conditioning and Refrigeration (Ton)	251	254	267
 G. Environmental Services (\$000)	 \$6,996	 \$7,016	 \$6,673
Civilian Personnel FTEs	4	4	4
 H. Child and Youth Development Programs (\$000)	 \$171	 \$183	 \$263
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 Served (Grades 1-12)	0	0	0
No. of School Age Care (SAC) Facilities	0	0	0
Total Number of Children Receiving Care (SAC)	0	0	0
 Total O&MMCR Funding (\$000)	 \$100,647	 \$105,809	 \$103,746
Civilian Personnel FTEs	128	168	169

Department of the Navy
 FY 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u>
				<u>FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>65</u>	<u>61</u>	<u>26</u>	<u>-35</u>
Officer	10	7	0	-7
Enlisted	55	54	26	-28
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>900</u>	<u>738</u>	<u>655</u>	<u>-83</u>
Officer	316	302	241	-61
Enlisted	584	436	414	-22
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>86</u>	<u>35</u>	<u>25</u>	<u>-10</u>
Officer	31	18	10	-8
Enlisted	55	17	15	-2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>68</u>	<u>64</u>	<u>44</u>	<u>-20</u>
Officer	9	9	4	-5
Enlisted	59	55	40	-15
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>367</u>	<u>346</u>	<u>613</u>	<u>267</u>
Officer	97	151	259	108
Enlisted	270	195	354	159
<u>Civilian FTEs (Total)</u>	<u>128</u>	<u>168</u>	<u>169</u>	<u>1</u>
Direct Hire, U.S.	128	168	169	1
<u>Contractor FTEs (Total) *</u>	158	130	148	18

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2013 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 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0101 Executive, General and Spec. Schedules	11,212	0	0	2,261	13,473	0	49	462	13,984
0103 Wage Board	163	0	0	-94	69	0	0	-2	67
0106 Benefits to Former Employees	3	0	0	-3	0	0	0	0	0
0107 Voluntary Separation Incentive Pay	128	0	0	-128	0	0	0	0	0
0111 Disability Compensation	3	0	0	7	10	0	1	-1	10
0308 Travel of Persons	2,046	0	37	16	2,099	0	36	-50	2,085
0401 DLA Energy (Fuel Products)	318	0	-21	31	328	0	64	-77	315
0507 GSA Managed Equipment	413	0	7	21	441	0	7	-1	447
0631 Navy Base Support (NFESC)	5,225	0	-18	113	5,320	0	67	-2	5,385
0913 Purchased Utilities (Non-Fund)	11,179	0	201	101	11,481	0	195	119	11,795
0914 Purchased Communications (Non-Fund)	2,775	0	50	3,528	6,353	0	108	-645	5,816
0917 Postal Services (U.S.P.S.)	40	0	1	2	43	0	1	0	44
0920 Supplies and Materials (Non-Fund)	9,254	0	167	-4,711	4,710	0	80	131	4,921
0921 Printing and Reproduction	138	0	2	5	145	0	2	-40	107
0922 Equipment Maintenance - Contract	5,724	0	103	-5,827	0	0	0	3,928	3,928
0923 Facility Maintenance - Contract	17,123	0	308	1,464	18,895	0	321	150	19,366
0925 Equipment Purchases (Non-Fund)	281	0	5	22	308	0	5	-1	312
0932 Management and Professional Spt Svc	2,352	0	42	-351	2,043	0	35	-426	1,652
0934 Engineering and Technical Services	1,152	0	21	-120	1,053	0	18	-219	852
0987 Other Intra-government Purchases	30,052	0	541	7,526	38,119	0	649	-6,851	31,917
0989 Other Services	1,066	0	19	-166	919	0	16	-192	743
TOTAL BSS1 Base Operating Support	100,647	0	1,465	3,697	105,809	0	1,654	-3,717	103,746

/2 Price for fuel in this subactivity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$77K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
FY 2013 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 subactivity group finances the transportation of Marine Corps Reserve owned material and supplies by the most economical mode that meets Department of Defense Uniform Materiel Movement and Issue Priority Systems in-transit time standard. All resources within this program finance commercial transportation carrier services.

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

II. Force Structure Summary:

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

Department of the Navy
 FY 2013 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):

A. Subactivity Group Total	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Servicewide Transportation	50	852	0	N/A	852 /1	873

B. Reconciliation Summary

	<u>Change</u> <u>FY 2012/2012</u>	<u>Change</u> <u>FY 2012/2013</u>
Baseline Funding	852	852
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	852	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	852	0
Reprogrammings	0	0
Price Change	0	14
Functional Transfers	0	0
Program Changes	0	7
Current Estimate	852	873

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2012 President's Budget Request		852
FY 2012 Current Estimate		852
Price Change		14
1) Program Increases		7
a) Program Growth in FY 2013		7
i) Commercial Transportation. Increase supports Second Destination Transportation for movement of material and supplies required to support readiness level reporting for additional IRR Marines on Mobilization Orders. (Baseline \$852)	7	
FY 2013 Budget Request		873

Department of the Navy
 FY 2013 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 2011</u> (\$ in 000)	<u>FY 2012</u> (\$ in 000)	<u>FY 2013</u> (\$ in 000)
Second Destination Transportation (by Mode of Shipment):			
Commercial:	50	852	873
Total Second Destination Transportation	50	852	873

Department of the Navy
 FY 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/FY 2013</u>
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There are no military or civilian personnel associated with this subactivity 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 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0771 Commercial Transportation	50	0	1	801	852	0	14	7	873
TOTAL 4A3G Servicewide Transportation	50	0	1	801	852	0	14	7	873

Department of the Navy
FY 2013 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 subactivity group provides funding for Marine Forces Reserve Headquarters, New Orleans, LA, to accomplish the mission of providing administrative and logistical support for Reserve Component mobilization. This funding provides for supplies and materials for daily operations, equipment purchases, civilian personnel, Selected Marine Corps Reserve (SMCR), Inactive Ready Reserve (IRR) Individual Marine Augmentee (IMA) and Standby Reserve administration. These resources support enterprise-wide support services, i.e. Defense Finance and Accounting Service (DFAS) and Defense Information Systems Agency (DISA). Funding also finances support costs related to servicewide functions that include telephones, copiers, printing, call center support, IRR/IMA records Management and Technology Service Organization (TSO) support for mainframe processing as it relates to program changes to the Marine Corps Total Force System (MCTFS) that affect the Reserve Order Writing System (ROWS).

II. Force Structure Summary:

This program provides funding which enables Marine Corps Reserves to execute its operational and administrative mission.

Department of the Navy
 FY 2013 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 2011	FY 2012			Current	FY 2013
A. <u>Subactivity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate	Estimate
1. Administration	9,930	13,257	13,257	100.00	13,257 /1	14,330
B. <u>Reconciliation Summary</u>				<u>Change</u>		<u>Change</u>
				<u>FY 2012/2012</u>		<u>FY 2012/2013</u>
Baseline Funding				13,257		13,257
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				13,257		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				13,257		0
Reprogrammings				0		0
Price Change				0		419
Functional Transfers				0		0
Program Changes				0		654
Current Estimate				13,257		14,330

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 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>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request		13,257
FY 2012 Current Estimate		13,257
Price Change		419
1) Program Increases		1,140
a) Program Growth in FY 2013		1,140
i) Operations Support. Increase supports servicewide mobilization functions in support of 30,512 Selected Marine Corps Reserves (SMCR), 3,486 Individual Marine Augmentee (IMA) and 59,260 Individual Ready Reserves (IRR). Additionally, these funds are due to increased cost associated with Mobilization Command (MOBCOM) and MARFORESS Headquarters Consolidation. (Baseline \$3,452)	1,108	
ii) Civilian Personnel. One Additional Payable Day. Program increase reflects one additional payable day in FY 2013 than FY 2012. (Baseline \$6,522; 108 FTEs)	25	
iii) Civilian Personnel. Program increase reflects CIVPERS execution variations to include grade, within grade step, award and benefit rate changes. (Baseline \$6,522; 108 FTEs)	7	
2) Program Decreases		-486
a) Program Decreases in FY 2013		-486
i) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision-making regarding contracts for commodities and services, to include Engineering and Technical Services; Program Management/Support Services; Telecommunications Services; Other Professional Services; Logistics Support Services; Technology Studies; Information Systems Services; and Defense Studies. (Baseline \$361)	-45	
ii) Defense Efficiency-Travel. Reduction to comply with the President's Executive Order, "Promoting Efficient Spending" by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via the internet, etc.). (Baseline \$499)	-62	
iii) Defense Efficiency-Printing and Reproduction. Reduction to comply with the President's Executive Order, "Promoting Efficient Spending" by greater utilization of electronic media to reduce financial waste and environmental impact. (Baseline \$535)	-379	
FY 2013 Budget Request		14,330

Department of the Navy
 FY 2013 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 Pay Accounts Maintained; Military Reserve Pay Accounts Maintained; Contract Payments; Travel Payments; Commercial Payments; Garnishments; and Accounting Services.

*DISA was transferred to DSS in FY 2013.

	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
DFAS	\$1,725	\$1,900	\$2,219
DISA	\$404	\$410	\$0
DSS (DISN Subscription Service)	\$0	\$0	\$400
Cost Reimbursable Purchases	\$0	\$0	\$0

<u>Population Administered</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
Civilian Personnel FTEs	108	108	108

(Military Average Strength)

Paid Drill/Individual Training	37,801	37,762	37,277
Full Time Active Duty	2,197	2,178	2,261
Individual Ready Reserve (IRR)	<u>56,896</u>	<u>59,461</u>	<u>59,260</u>
Total Reserve Program	96,894	99,401	98,798

Department of the Navy
 FY 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>281</u>	<u>311</u>	<u>311</u>	<u>0</u>
Officer	200	255	255	0
Enlisted	81	56	56	0
<u>Reservist on Full Time Active Duty (E/S)</u> <u>(Total)</u>	<u>300</u>	<u>130</u>	<u>130</u>	<u>0</u>
Officer	84	58	58	0
Enlisted	216	72	72	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>132</u>	<u>113</u>	<u>113</u>	<u>0</u>
Officer	39	22	22	0
Enlisted	93	91	91	0
<u>Civilian FTEs (Total)</u>	<u>80</u>	<u>108</u>	<u>108</u>	<u>0</u>
Direct Hire, U.S.	80	108	108	0
<u>Contractor FTEs (Total) *</u>	<u>2</u>	<u>6</u>	<u>4</u>	<u>-2</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2013 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 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0101 Executive, General and Spec. Schedules	6,102	0	0	359	6,461	0	23	31	6,515
0103 Wage Board	88	0	0	-27	61	0	0	1	62
0106 Benefits to Former Employees	25	0	0	-25	0	0	0	0	0
0107 Voluntary Separation Incentive Pay	156	0	0	-156	0	0	0	0	0
0121 Permanent Change of Station (PCS)	43	0	0	-43	0	0	0	0	0
0308 Travel of Persons	366	0	7	126	499	0	8	-62	445
0647 DISA Enterprise Computing Centers	404	0	51	-455	0	0	0	0	0
0671 DISA Telecommunications/Enterprise Acq Ser)	0	0	0	288	288	0	5	107	400
0673 Defense Finance and Accounting Svc	1,725	0	-305	480	1,900	0	315	4	2,219
0679 Cost Reimbursable Purchases	0	0	0	516	516	0	9	0	525
0912 Rent Payments to GSA (SLUC)	83	0	2	107	192	0	3	147	342
0914 Purchased Communications (Non-Fund)	94	0	2	91	187	0	3	68	258
0915 Rents (Non-GSA)	75	0	1	420	496	0	8	230	734
0917 Postal Services (U.S.P.S.)	79	0	1	488	568	0	9	181	758
0920 Supplies and Materials (Non-Fund)	135	0	2	464	601	0	10	204	815
0921 Printing and Reproduction	101	0	2	432	535	0	9	-379	165
0922 Equipment Maintenance - Contract	75	0	2	78	155	0	3	-3	155
0923 Facility Maintenance - Contract	77	0	1	143	221	0	4	-5	220
0925 Equipment Purchases (Non-Fund)	135	0	2	148	285	0	5	169	459
0987 Other Intra-government Purchases	67	0	1	50	118	0	2	-2	118
0989 Other Services	100	0	1	73	174	0	3	-37	140
TOTAL 4A4G Administration	9,930	0	-230	3,557	13,257	0	419	654	14,330

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

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

Advertising: Marine Corps advertising supports all recruiting missions, including enlisted and officer, active duty and reserve. Advertising programs and tactics are grouped into three primary and complementary categories: Awareness (broadcast TV, PSA, online, print, outdoor, etc.); Lead Generation (direct mail, database, call centers, prospect websites, etc.); and Recruiter Support (collateral materials, incentive items, online applications, etc).

II. Force Structure Summary:

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

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

Department of the Navy
 FY 2013 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. Subactivity Group Total	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Recruiting and Advertising	8,808	9,019	9,019	100.00	9,019 /1	8,998

B. Reconciliation Summary

	Change FY 2012/2012	Change FY 2012/2013
Baseline Funding	9,019	9,019
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	9,019	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	9,019	0
Reprogrammings	0	0
Price Change	0	152
Functional Transfers	0	0
Program Changes	0	-173
Current Estimate	9,019	8,998

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Exhibit OP-5, 4A6G
(Page 2 of 7)

Department of the Navy
 FY 2013 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 2012 President's Budget Request		9,019
FY 2012 Current Estimate		9,019
Price Change		152
1) Program Increases		127
a) Program Growth in FY 2013		127
i) Advertising: Increase in administrative support requirements in activities to include supplies, printing and reproduction of pamphlets. (Baseline \$3,599)	127	
2) Program Decreases		-300
a) Program Decreases in FY 2013		-300
i) Defense Efficiency-Travel. Reduction to comply with the President's Executive Order, "Promoting Efficient Spending" by identifying alternatives to traveling (i.e teleconferencing, web-conferencing, attending training that is offered in the local area or via the internet, etc.). (Baseline \$5,420).	-92	
ii) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision-making regarding contracts for commodities and services, to include Engineering and Technical Services; Program Management/Support Services; Telecommunications Services; Other Professional Services; Logistics Support Services; Technology Studies; Information Systems Services; and Defense Studies. (Baseline \$2,140)	-208	
FY 2013 Budget Request		8,998

Department of the Navy
 FY 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
A. Special Interest Category Totals (\$000)			
Recruiting	5,275	5,420	5,323
Advertising	3,533	3,599	3,675
	8,808	9,019	8,998

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

RECRUITING

Enlisted New Contracts
 Non-Prior Service (NPS)

43,776	41,984	34,656
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Enlisted Accessions
 Non-Prior Service (NPS)

35,360	41,026	34,558
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ADVERTISING

	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
Magazines			
# of Insertions	255	33	30
Impressions* (000)	122,012	25,090	23,148
Newspapers			
# of Insertions	0	0	0

Department of the Navy
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 Activity Group: Servicewide Support
 Detail by Subactivity Group: Recruiting and Advertising

Impressions* (000)	0	0	0
Direct Mail			
Quantity Mailed (000)	8,756	10,000	7,600
Radio			
Impressions*	0	0	0
Television			
Impressions* (000)	450,221	163,029	150,411
Theater			
Impressions* (000)	109,722	51,080	47,126
Collateral Sales Material			
# of Pieces	96	90	87
Online			
Impressions (Hits)	1,940,000	516,307	476,354
Lead Generation			
Qualified Leads**	409,000	425,000	320,000
Propensity to Enlist (per JAMRS for Military Service)***	n/a	n/a	n/a
Propensity to Enlist (per JAMRS for USMC Specific)	n/a	n/a	n/a
Media Inflation Rate (per JWT)****	4%	n/a	n/a

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

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

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

****J Walter Thompson (Advertising Agency)

Department of the Navy
 FY 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
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There are no military or civilian personnel associated with this subactivity group.

<u>Contractor FTEs (Total) *</u>	9	8	8	-0
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Department of the Navy
 FY 2013 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 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0308 Travel of Persons	4,579	0	83	146	4,808	0	82	-92	4,798
0912 Rent Payments to GSA (SLUC)	503	0	9	80	592	0	10	4	606
0914 Purchased Communications (Non-Fund)	1,043	0	19	-12	1,050	0	18	-102	966
0917 Postal Services (U.S.P.S.)	184	0	3	-1	186	0	3	1	190
0920 Supplies and Materials (Non-Fund)	210	0	4	-12	202	0	3	35	240
0921 Printing and Reproduction	378	0	7	-3	382	0	6	203	591
0922 Equipment Maintenance - Contract	18	0	0	0	18	0	0	0	18
0925 Equipment Purchases (Non-Fund)	684	0	12	-5	691	0	12	5	708
0932 Management and Professional Spt Svc	739	0	13	-84	668	0	11	-139	540
0987 Other Intra-government Purchases	0	0	0	-0	0	0	0	0	0
0989 Other Services	470	0	8	-56	422	0	7	-88	341
TOTAL 4A6G Recruiting and Advertising	8,808	0	158	53	9,019	0	152	-173	8,998