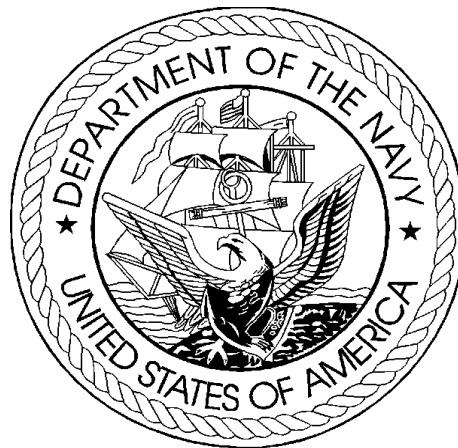


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2012
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2011

OPERATION AND MAINTENANCE,
MARINE CORPS RESERVE

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Department of Defense Appropriations Act, 2012

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, \$271,443,000.

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Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2012 President's Budget Submission
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VOLUME I: Justification of Estimates for the FY 2012 President's Budget

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Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2012 President's Budget Submission
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**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 2012 PRESIDENT'S BUDGET SUBMISSION
APPROPRIATION HIGHLIGHTS**

FY 2010	Price	Program	FY 2011	Price	Program	FY 2012
<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
309.6	4.5	-28.9	285.2	1.4	-15.2	271.4
/1						

/1 Includes Supplemental Funding
Note: May not add due to rounding

Description of Operations Financed: The FY 2012 funding for the Operation and Maintenance, Marine Corps Reserve (O&M,MCR) appropriation provides for the day-to-day costs of operating the Marine Corps Reserve force, its functional activities and facilities. The funding 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 Marine Force Reserve (MARFORRES). Funding enables the Marine Force Reserve to meet America's defense strategies while aligning its capabilities with its priorities. Funds permit the Reserve Forces maintain its flexibility, responsiveness in order to deliver a ready and accessible force throughout the full range operations from peace to war.

The O&MMCR funding reflected in the budget activities (BA) includes the Operating Forces and Administration and Service-Wide 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.

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 2012 PRESIDENT'S BUDGET SUBMISSION
APPROPRIATION HIGHLIGHTS**

Funding levels by budget activity are as follows:

	FY 2010	Price	Program	FY 2011	Price	Program	FY 2012
	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
BA-1 – Operating Forces	290.3	4.3	-35.0	259.6	1.1	-12.4	248.3
BA-4 –Administration and Service Wide Support	19.3	0.2	6.1	25.6	0.3	-2.8	23.1
	/1						

/1 Includes Supplemental Funding

Note: May not add due to rounding

Narrative Explanation of Changes:

The FY 2012 BA-1 request includes \$1.1 million in Price Growth and Program Decreases of \$-12.4 million. Program increases consist of \$12 million in Depot Maintenance \$5.1 million for Facilities Sustainment; \$3.8 million for Energy Initiatives for Modernization; \$3.5 million for Marine Forces installation information technology training; \$2.8 million for Marine Corps Civilian Police Law Enforcement Program; \$2.6 million for facilities services; and \$0.1 million for Follow-On To SMAW (FOTS). Program Decreases consist of \$-10.6 million reduction for reduction in Depot Maintenance for Combat Vehicle repairs; \$-9.2 million for Energy Initiative for Restoration and Modernization; \$-7.5 million for Facilities Restoration and Modernization to fund Sustainment; \$-7.4 million reduction in Ballistic Protection Systems (FBPS); \$-3.2 million reduction to Intermediate and Organizational Maintenance; \$-2.0 million Civilian Labor Efficiency to improve Business Operations and Cost Management; \$-0.2 million to reflect Pay/Raise Freeze Decrease; \$-0.1 million reduction for Efficiency in Contractor Staff Support; and \$-0.1 million reduction in Operating Forces Civilian Labor Efficiencies; \$-0.1 million reduction in civilian labor due to one less work day. BA-1 transfers \$-1.9 million to the Air Force for Installation Support Activities at Joint Base McGuire-Dix-Lakehurst (JBMDL).

The FY 2012 BA-4 request includes \$0.3 million in price growth and Program Decreases of \$-2.8 million. Program Increases consist of \$0.2 million for Recruiting Operations Administrative Support and \$0.2 million for Staff Operations and Support. Program Decreases consist of \$-2.8 million DFAS Rate Reduction; \$-0.2 million reduction for Cost-Management Efficiencies in Recruiting and Advertisements; \$-0.1 million reduction in civilian labor due to one less work day; and \$-0.1 million Servicewide Support Civilian Labor.

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

27 Jan 2011

Appropriation Summary -----	FY 2010 -----	FY 2011 -----	FY 2012 -----
Department of the Navy			
Operation & Maintenance, MC Reserve	309,577	310,344	271,443
Total Department of the Navy	309,577	310,344	271,443
Total Operation and Maintenance Title	309,577	310,344	271,443

O-1: Total (Direct and Supplementals)

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

27 Jan 2011

	FY 2010	FY 2011	FY 2012
	-----	-----	-----
1107N Operation & Maintenance, MC Reserve			
TOTAL, BA 01: Operating Forces	290,270	259,644	248,315
TOTAL, BA 04: Admin & Srvwd Activities	19,307	25,590	23,128
TOTAL, BA 20: Undistributed		25,110	
Total Operation & Maintenance, MC Reserve	309,577	310,344	271,443
Details:			
Budget Activity 01: Operating Forces			
Expeditionary Forces			
1107N 010 1A1A Operating Forces	122,399	104,566	94,604
1107N 020 1A3A Depot Maintenance	13,286	16,392	16,382
1107N 030 1A5A Training Support	23,452		
Total Expeditionary Forces	159,137	120,958	110,986
Base Support			
1107N 040 BSM1 Sustainment, Restoration And Modernization	25,426	38,762	31,520
1107N 050 BSS1 Base Operating Support	105,707	99,924	105,809
Total Base Support	131,133	138,686	137,329
Total, BA 01: Operating Forces	290,270	259,644	248,315
Budget Activity 04: Admin & Srvwd Activities			
Servicewide Support			
1107N 060 4A2G Special Support	848		
1107N 070 4A3G Servicewide Transportation	142	835	852
1107N 080 4A4G Administration	9,575	15,871	13,257
1107N 090 4A6G Recruiting And Advertising	8,742	8,884	9,019
Total Servicewide Support	19,307	25,590	23,128
Total, BA 04: Admin & Srvwd Activities	19,307	25,590	23,128
Budget Activity 20: Undistributed			
Undistributed			
1107N 100 CR11 Adj to Match Continuing Resolution		25,110	
Total Undistributed		25,110	
Total, BA 20: Undistributed		25,110	
Total Operation & Maintenance, MC Reserve*	309,577	310,344	271,443

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

O-1: Total (Direct and Supplementals)

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

03 Feb 2011

Appropriation Summary -----	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Department of the Navy							
Operation & Maintenance, MC Reserve	309,577	222,894	87,450	310,344	222,894	87,450	310,344
Total Department of the Navy	309,577	222,894	87,450	310,344	222,894	87,450	310,344
 Total Operation and Maintenance Title	 309,577	 222,894	 87,450	 310,344	 222,894	 87,450	 310,344

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:12:03

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

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

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

03 Feb 2011

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

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

03 Feb 2011

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
1107N Operation & Maintenance, MC Reserve								
TOTAL, BA 01: Operating Forces	290,270	259,644	29,685	289,329	202,896	87,450	290,346	
TOTAL, BA 04: Admin & Srvwd Activities	19,307	25,590		25,590	19,998		19,998	
TOTAL, BA 20: Undistributed		-62,340	57,765	-4,575				
Total Operation & Maintenance, MC Reserve	309,577	222,894	87,450	310,344	222,894	87,450	310,344	
Details:								
Budget Activity 01: Operating Forces								
Expeditionary Forces								
1107N 010 1A1A Operating Forces	122,399	104,566	23,571	128,137	81,712	69,439	151,151	U
1107N 020 1A3A Depot Maintenance	13,286	16,392		16,392	12,809		12,809	U
1107N 030 1A5A Training Support	23,452							U
Total Expeditionary Forces	159,137	120,958	23,571	144,529	94,521	69,439	163,960	
Base Support								
1107N 040 BSM1 Sustainment, Restoration And Modernization	25,426	38,762		38,762	30,290		30,290	U
1107N 050 BSS1 Base Operating Support	105,707	99,924	6,114	106,038	78,085	18,011	96,096	U
Total Base Support	131,133	138,686	6,114	144,800	108,375	18,011	126,386	
Total, BA 01: Operating Forces	290,270	259,644	29,685	289,329	202,896	87,450	290,346	
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Support								
1107N 060 4A2G Special Support	848							U
1107N 070 4A3G Servicewide Transportation	142	835		835	653		653	U
1107N 080 4A4G Administration	9,575	15,871		15,871	12,402		12,402	U
1107N 090 4A6G Recruiting And Advertising	8,742	8,884		8,884	6,943		6,943	U
Total Servicewide Support	19,307	25,590		25,590	19,998		19,998	
Total, BA 04: Admin & Srvwd Activities	19,307	25,590		25,590	19,998		19,998	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:12:03

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

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

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

03 Feb 2011

	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-
1107N Operation & Maintenance, MC Reserve				
TOTAL, BA 01: Operating Forces	248,315	36,084	284,399	
TOTAL, BA 04: Admin & Srvwd Activities	23,128		23,128	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, MC Reserve	271,443	36,084	307,527	
Details:				
Budget Activity 01: Operating Forces				
Expeditionary Forces				
1107N 010 1A1A Operating Forces	94,604	31,284	125,888	U
1107N 020 1A3A Depot Maintenance	16,382		16,382	U
1107N 030 1A5A Training Support				U
Total Expeditionary Forces	110,986	31,284	142,270	
Base Support				
1107N 040 BSM1 Sustainment, Restoration And Modernization	31,520		31,520	U
1107N 050 BSS1 Base Operating Support	105,809	4,800	110,609	U
Total Base Support	137,329	4,800	142,129	
Total, BA 01: Operating Forces	248,315	36,084	284,399	
Budget Activity 04: Admin & Srvwd Activities				
Servicewide Support				
1107N 060 4A2G Special Support				U
1107N 070 4A3G Servicewide Transportation	852		852	U
1107N 080 4A4G Administration	13,257		13,257	U
1107N 090 4A6G Recruiting And Advertising	9,019		9,019	U
Total Servicewide Support	23,128		23,128	
Total, BA 04: Admin & Srvwd Activities	23,128		23,128	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:12:03

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

03 Feb 2011

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
1107N Operation & Maintenance, MC Reserve								
Budget Activity 20: Undistributed								
Undistributed								
1107N 100 CR11 Adj to Match Continuing Resolution		-62,340	57,765	-4,575				U
Total Undistributed		-62,340	57,765	-4,575				
Total, BA 20: Undistributed		-62,340	57,765	-4,575				
Total Operation & Maintenance, MC Reserve	309,577	222,894	87,450	310,344	222,894	87,450	310,344	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:12:03

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

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

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

03 Feb 2011

	FY 2012	FY 2012	FY 2012	S
	Base	OCO	Total	e
	-----	-----	-----	c
				-
1107N Operation & Maintenance, MC Reserve				
Budget Activity 20: Undistributed				
Undistributed				
1107N 100 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Operation & Maintenance, MC Reserve	271,443	36,084	307,527	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 2012 PRESIDENT'S BUDGET SUBMISSION
(Dollars in Thousands)

	FY-10 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-11 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-12 Prgm Total
=====							
OMMCR Operation and Maintenance, Marine Corps Reserve							
01 Civilian Personnel Compensation							
0101 CIVPERS	21,346	108	1,474	22,928	0	311	23,239
0103 WAGE BOARD	143	0	-11	132	0	-1	131
0111 CIVPERS	2	0	103	105	2	-42	65
[T] 01 Civilian Personnel Compensation	21,491	108	1,566	23,165	2	268	23,435
03 Travel							
0308 Travel of Persons	18,192	255	537	18,984	285	-434	18,835
04 WCF Supplies							
0401 DFSC: Bunker Marine	3,158	398	71	3,627	109	7	3,743
0411 Army Managed Supplies & Materials	1,110	50	1,042	2,202	29	-92	2,139
0412 Navy Mngd Purchases - Shipboard Consu	5,036	282	-3,432	1,886	-87	91	1,890
0414 Air Force Managed Supplies & Material	6,383	210	-6,574	19	0	-2	17
0415 DLA Managed Purchases	27,519	578	-23,169	4,928	74	-212	4,790
0416 GSA Managed Supplies and Materials	2,100	29	-185	1,944	29	-79	1,894
0417 Local Proc DoD Managed Supp & Materia	5,623	79	685	6,387	96	-145	6,338
[T] 04 WCF Supplies	50,929	1,626	-31,562	20,993	250	-432	20,811
05 Stock Fund Equipment							
0502 Army WCF Equipment	966	43	1,922	2,931	38	-122	2,847
0503 Navy WCF Equip-Shipboard Repairables	1,439	81	3,068	4,588	-211	-213	4,164
0505 Air Force WCF Equipment	400	13	383	796	-8	-88	700
0507 GSA Managed Equipment	830	12	-102	740	11	-15	736
[T] 05 Stock Fund Equipment	3,635	149	5,271	9,055	-170	-438	8,447
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	1,572	-18	7,644	9,198	-1,076	-4,841	3,281
0631 Naval Facilities Engineering Svc Cent	5,091	92	42	5,225	-16	111	5,320
0640 Marine Corps Depot Maintenance	12,727	-395	-33	12,299	-664	4,216	15,851
0647 DISA Information Services	131	14	259	404	51	-455	0
0671 DISN Subscription Services (DSS)	0	0	0	0	0	288	288
0673 Defense Finance and Accounting Servic	717	3	3,901	4,621	87	-2,808	1,900
0679 Cost Reimbursable Purchases	0	0	647	647	10	-141	516
[T] 06 Other WCF Purchases (Excl Transportation)	20,238	-304	12,460	32,394	-1,608	-3,630	27,156
07 Transportation							
0771 MC TRAVEL	5,104	71	1,928	7,103	107	-127	7,083

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 2012 PRESIDENT'S BUDGET SUBMISSION
 (Dollars in Thousands)

FY-12		FY-10	FY-10	FY-10	FY-11	FY-10	FY-10
	Prgm Total	Price Growth	Prgm Growth	Prgm Total	Price Growth	Prgm Growth	Prgm Total
=====							
APPN = OMMCR (cont.)							
09	Other Purchases						
0912	Rental Payments to GSA (SLUC)	2,788	39	349	3,176	48	3,141
0913	PURCH UTIL (Non WCF)	11,188	157	-166	11,179	168	11,481
0914	Purchased Communications (Non WCF)	6,427	90	-2,468	4,049	61	7,570
0915	Rents (Non-GSA)	146	2	79	227	3	496
0917	Postal Services (U.S.P.S.)	394	6	69	469	8	781
0920	Supplies & Materials (ROTC Books)	22,244	311	-12,917	9,638	145	10,006
0921	PRINTING AND REPRODUCTION	1,574	22	130	1,726	26	1,905
0922	Equip Maintenance by Contract	14,254	199	1,542	15,995	240	14,563
0923	OMN REBALANCE	33,262	466	23,488	57,216	858	51,423
0925	Equipment Purchases (Non-WCF)	42,249	591	-20,124	22,716	339	16,488
0930	Other Depot Maintenance (Non WCF)	0	0	0	0	0	1,834
0932	MGT & PROF SERVICES (NON FFRDC)	4,011	56	-641	3,426	51	2,995
0934	Engineering	1,432	20	-300	1,152	17	1,053
0956	Other Costs (Subsistence and Support	545	7	619	1,171	16	1,060
0987	OTHER INTRAGOVERNMENTAL PURCHASES	42,771	599	-5,036	38,334	575	38,144
0989	OTHER SERVICES	6,704	94	-3,732	3,066	46	2,736
[T]	09 Other Purchases	189,989	2,659	-19,108	173,540	2,601	165,676
[T]	OMMCR Operation and Maintenance, Marine Corps Reserve	309,578	4,564	-28,908	285,234	1,467	271,443
	CR11 Adj to match continuing resolution				25,110		
[GT]	OMMCR Operation and Maintenance, Marine Corps Reserve				310,344		

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 2012 PRESIDENT'S BUDGET SUBMISSION
(Dollars in Thousands)

	FY-10 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-11 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-12 Prgm Total
=====							
OMMCR Operation and Maintenance, Marine Corps Reserve							
01 Civilian Personnel Compensation							
0101 CIVPERS	21,346	108	1,474	22,928	0	311	23,239
0103 WAGE BOARD	143	0	-11	132	0	-1	131
0111 CIVPERS	2	0	103	105	2	-42	65
[T] 01 Civilian Personnel Compensation	21,491	108	1,566	23,165	2	268	23,435
03 Travel							
0308 Travel of Persons	18,192	255	537	18,984	285	-434	18,835
04 WCF Supplies							
0401 DFSC: Bunker Marine	3,158	398	71	3,627	109	7	3,743
0411 Army Managed Supplies & Materials	1,110	50	1,042	2,202	29	-92	2,139
0412 Navy Mngd Purchases - Shipboard Consu	5,036	282	-3,432	1,886	-87	91	1,890
0414 Air Force Managed Supplies & Material	6,383	210	-6,574	19	0	-2	17
0415 DLA Managed Purchases	27,519	578	-23,169	4,928	74	-212	4,790
0416 GSA Managed Supplies and Materials	2,100	29	-185	1,944	29	-79	1,894
0417 Local Proc DoD Managed Supp & Materia	5,623	79	685	6,387	96	-145	6,338
[T] 04 WCF Supplies	50,929	1,626	-31,562	20,993	250	-432	20,811
05 Stock Fund Equipment							
0502 Army WCF Equipment	966	43	1,922	2,931	38	-122	2,847
0503 Navy WCF Equip-Shipboard Repairables	1,439	81	3,068	4,588	-211	-213	4,164
0505 Air Force WCF Equipment	400	13	383	796	-8	-88	700
0507 GSA Managed Equipment	830	12	-102	740	11	-15	736
[T] 05 Stock Fund Equipment	3,635	149	5,271	9,055	-170	-438	8,447
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	1,572	-18	7,644	9,198	-1,076	-4,841	3,281
0631 Naval Facilities Engineering Svc Cent	5,091	92	42	5,225	-16	111	5,320
0640 Marine Corps Depot Maintenance	12,727	-395	-33	12,299	-664	4,216	15,851
0647 DISA Information Services	131	14	259	404	51	-455	0
0671 DISN Subscription Services (DSS)	0	0	0	0	0	288	288
0673 Defense Finance and Accounting Servic	717	3	3,901	4,621	87	-2,808	1,900
0679 Cost Reimbursable Purchases	0	0	647	647	10	-141	516
[T] 06 Other WCF Purchases (Excl Transportation)	20,238	-304	12,460	32,394	-1,608	-3,630	27,156
07 Transportation							
0771 MC TRAVEL	5,104	71	1,928	7,103	107	-127	7,083

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 2012 PRESIDENT'S BUDGET SUBMISSION
 (Dollars in Thousands)

FY-12		FY-10	FY-10	FY-10	FY-11	FY-10	FY-10
	Prgm Total	Price Growth	Prgm Growth	Prgm Total	Price Growth	Prgm Growth	Prgm Total
=====							
APPN = OMMCR (cont.)							
09	Other Purchases						
	0912 Rental Payments to GSA (SLUC)	2,788	39	349	3,176	48	3,141
	0913 PURCH UTIL (Non WCF)	11,188	157	-166	11,179	168	11,481
	0914 Purchased Communications (Non WCF)	6,427	90	-2,468	4,049	61	7,570
	0915 Rents (Non-GSA)	146	2	79	227	3	496
	0917 Postal Services (U.S.P.S.)	394	6	69	469	8	781
	0920 Supplies & Materials (ROTC Books)	22,244	311	-12,917	9,638	145	10,006
	0921 PRINTING AND REPRODUCTION	1,574	22	130	1,726	26	1,905
	0922 Equip Maintenance by Contract	14,254	199	1,542	15,995	240	14,563
	0923 OMN REBALANCE	33,262	466	23,488	57,216	858	51,423
	0925 Equipment Purchases (Non-WCF)	42,249	591	-20,124	22,716	339	16,488
	0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	1,834
	0932 MGT & PROF SERVICES (NON FFRDC)	4,011	56	-641	3,426	51	2,995
	0934 Engineering	1,432	20	-300	1,152	17	1,053
	0956 Other Costs (Subsistence and Support	545	7	619	1,171	16	1,060
	0987 OTHER INTRAGOVERNMENTAL PURCHASES	42,771	599	-5,036	38,334	575	38,144
	0989 OTHER SERVICES	6,704	94	-3,732	3,066	46	2,736
[T]	09 Other Purchases	189,989	2,659	-19,108	173,540	2,601	165,676
[T]	OMMCR Operation and Maintenance, Marine Corps Reserve	309,578	4,564	-28,908	285,234	1,467	271,443
	CR11 Adj to match continuing resolution				-62,340		
[GT]	OMMCR Operation and Maintenance, Marine Corps Reserve				222,894		

DEPARTMENT OF THE NAVY
 Operation and Maintenance, Marine Corps Reserve
 FY 2012 President's Budget Submission
 Personnel Summary

	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	Change FY 2011 - 2012
Operation and Maintenance, Marine Corps Reserve Personnel Summary:				
Civilian ES (Total)	273	295	316	21
U.S. Direct Hire	273	295	316	21
Foreign National Direct Hire				
Total Direct Hire	273	295	316	21
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Marine Corps Reserve Personnel Summary:				
Civilian FTE (Total)	273	295	316	21
U.S. Direct Hire	273	295	316	21
Foreign National Direct Hire				
Total Direct Hire	273	295	316	21
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				

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

	<u>BA-1</u>	<u>BA-4</u>	<u>TOTAL</u>
FY 2011 President's Budget Request	259,644	25,590	285,234
1. Congressional Adjustment	0	0	0
a. Distributed	0	0	0
b. Undistributed	0	0	0
c. Adjustments to Meet Congressional Intent	0	0	0
d. General Provision	0	0	0
FY 2011 Appropriation Enacted	259,644	25,590	285,234
2. FY 2011 Program Changes (11 to 11)	0	0	0
FY 2011 Baseline Funding	259,644	25,590	285,234
3. Reprogrammings/Supplemental	29,685	0	29,685
a. Anticipated Supplementals	29,685	0	29,685
b. Reprogrammings	0	0	0
Revised FY 2011 Estimate	289,329	25,590	314,919
4. Less: Supplemental	(29,685)	0	(29,685)
a. Anticipated Supplementals	0	0	0
FY 2011 Normalized Current Estimate	259,644	25,590	285,234
5. Price Growth	1,121	346	1,467
6. Transfers	(1,914)	0	(1,914)
a. Transfers In			
b. Transfers Out	(1,914)		(1,914)
7. Program Increase	29,785	202	29,987
a. One-Time FY 2012 Costs	0	0	0
b. Program Growth	29,785	202	29,987
8. Program Decreases	(40,321)	(3,010)	(43,331)
a. One-time FY 2011 Costs	0	0	0
b. Program Decrease	(40,321)	(3,010)	(43,331)
FY 2012 Budget Request	248,315	23,128	271,443

POC: Joanna Jones
 TELEPHONE: 703-692-6954

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

	<u>BA-1</u>	<u>BA-4</u>	<u>TOTAL</u>
FY 2011 President's Budget Request	259,644	25,590	285,234
1. Congressional Adjustment	0	0	0
a. Distributed	0	0	0
b. Undistributed	0	0	0
c. Adjustments to Meet Congressional Intent	0	0	0
d. General Provision	0	0	0
FY 2011 Appropriation Enacted	259,644	25,590	285,234
2. FY 2011 Program Changes (11 to 11)	0	0	0
FY 2011 Baseline Funding	259,644	25,590	285,234
3. Reprogrammings/Supplemental	29,685	0	29,685
a. Anticipated Supplementals	29,685	0	29,685
b. Reprogrammings	0	0	0
Revised FY 2011 Estimate	289,329	25,590	314,919
4. Less: Supplemental	(29,685)	0	(29,685)
a. Anticipated Supplementals	0	0	0
FY 2011 Normalized Current Estimate	259,644	25,590	285,234
5. Price Growth	1,121	346	1,467
6. Transfers	(1,914)	0	(1,914)
a. Transfers In			
b. Transfers Out	(1,914)	0	(1,914)

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

	<u>BA-1</u>	<u>BA-4</u>	<u>TOTAL</u>
7. Program Increase	29,911	371	30,282
a. One-Time FY 2012 Costs	0	0	0
b. Program Growth	29,911	371	30,282
Follow-On To SMAW Support (1A1A)	133	0	133
Electronics and Communications Systems (1A3A)	7,605	0	7,605
Automotive Equipment (1A3A)	2,956	0	2,956
Constructive Equipment (1A3A)	1,107	0	1,107
Ordnance Weapons and Munitions (1A3A)	259	0	259
Facilities Sustainment to 90% (BSM1)	5,125	0	5,125
Energy Initiatives (BSM1)	3,800	0	3,800
Information Technology (BSS1)	3,540	0	3,540
Marine Corps Civilian Law Enforcement Program (BSS1)	2,808	0	2,808
Facilities Services (BSS1)	2,578	0	2,578
Second Destination Transportation (4A3G)	0	4	4
Staff Operations and Support (4A4G)	0	189	189
Recruiting Operations Administrative Support (4A6G)	0	178	178
8. Program Decreases	(40,447)	(3,179)	(43,626)
a. One-time FY 2011 Costs	0	0	0
b. Program Decrease	(40,447)	(3,179)	(43,626)
Civilian Work Day Adjustment (1A1A)	(12)	0	(12)
Civilian Labor Rebaseline (1A1A)	(90)	0	(90)
Pay Raise/Freeze (1A1A)	(31)	0	(31)
Defense Efficiency-Contractor Staff Support (1A1A)	(21)	0	(21)
Intermediate and Organizational Maintenance (1A1A)	(3,205)	0	(3,205)
Family of Ballistic Protection Systems modernization (1A1A)	(7,429)	0	(7,429)
Combat Vehicles (1A3A)	(10,569)	0	(10,569)
Facilities Restoration and Modernization (BSM1)	(7,500)	0	(7,500)
Energy Initiatives (BSM1)	(9,248)	0	(9,248)
Civilian Work Day Adjustment (BSS1)	(53)	0	(53)
Defense Efficiency - Contractor Staff Support (BSS1)	(108)	0	(108)
Pay Raise/Freeze (BSS1)	(126)	0	(126)
Defense Efficiency - Civilian Staff Reduction (BSS1)	(2,055)	0	(2,055)
Civilian Work Day Adjustment (4A4G)	0	(25)	(25)
Pay Raise/Freeze (4A4G)	0	(65)	(65)
Servicewide Support Civilian Labor (4A4G)	0	(104)	(104)
DFAS Rate Reduction (4A4G)	0	(2,808)	(2,808)
Recruiting and Advertising Program (4A6G)	0	(177)	(177)

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

	<u>BA-1</u>	<u>BA-4</u>	<u>TOTAL</u>
FY 2012 Budget Request	248,315	23,128	271,443

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

Department of the Navy
 FY 2012 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 2010	Budget	FY 2011 Congressional	Action	Current	FY 2012
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Operating Forces	122,400	104,566	0	N/A	104,566 /1	94,604
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2011/2011</u>		<u>FY 2011/2012</u>
Baseline Funding				104,566		104,566
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				104,566		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				23,571		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-23,571		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				104,566		0
Reprogrammings				0		0
Price Change				0		693
Functional Transfers				0		0
Program Changes				0		-10,655
Current Estimate				104,566		94,604

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2011 President's Budget Request

1) War-Related and Disaster Supplemental Appropriations

a) Title IX Overseas Contingency Operations Funding, FY 2011

i) Title IX Overseas Contingency Operations Funding, FY 2011

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

FY 2011 Current Estimate

Price Change

3) Program Increases

a) Program Growth in FY 2012

i) Follow-on-to SMAW (FOTS). Increase supports the initial sustainment of 3 FOTS. FOTS is a shoulder-launch, lightweight, short range, fire-and-forget assault weapon that will replace the Shoulder-launched Multipurpose Assault Weapon (SMAW) without loss to present capabilities. (Baseline \$0)

4) Program Decreases

a) Program Decreases in FY 2012

i) One Less Work Day. Decrease reflects one less work day in FY12. (Baseline \$3,251; 40 FTEs)

ii) Defense Efficiency-Contractor Staff Support. As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$24,923)

iii) Pay Raise/Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$3,251; 40 FTEs)

iv) Operating Forces Civilian Labor. Decrease reflects a labor to non labor realignment. Internal civilian personnel validation reduced labor funding requirement. (Baseline \$3,251; 40 FTEs)

v) Intermediate and Organizational Maintenance. Decrease reflects realignment to OMMC BA1, Operational Forces (1A1A) to fund Defense Readiness Reporting System (DRRS). Funding decreased in Intermediate and Organizational Maintenance due to a reduction in repair requirements for Combat Tanks, Assault Amphibious Vehicles, and Light Armored Vehicles. (Baseline \$12,834)

vi) Family of Ballistic Protection Systems. Decrease reflects completion of the Family of Ballistic Protection Systems (FBPS) modernization in FY 2010 and 2011. Funding level sustains modernization of 2,000 FBPS set. (Baseline \$15,878)

	<u>Amount</u>	<u>Total</u>
		104,566
		23,571
	23,571	23,571
		-23,571
		104,566
		693
		133
		133
	133	
		-10,788
		-10,788
	-12	
	-21	
	-31	
	-90	
	-3,205	
	-7,429	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2012 Budget Request

<u>Amount</u>	<u>Total</u>
	94,604

Department of the Navy
FY 2012 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 so they can provide combat ready forces to meet required global demands as determined by the U.S. unified combatant commanders.

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

MEASURES

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

Performance Goal. The performance goal was established by HQMC considering peacetime equipment maintenance and training requirements for units to achieve enough deployable days to reflect adequate readiness 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
 FY 2012 President's Budget Submission
 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: 88%

	FY 2010	FY 2011	FY 2012
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Total 1A1A Operating Forces Funds (\$000)*	\$67,146	\$104,566	\$94,604
Part 1: Direct funding associated for Equipment Maintenance and Training (\$000)	\$49,688	\$75,288	\$71,649
Part 2: Indirect funding (\$000)	\$17,458	\$29,278	\$22,955
% Part 1 / Part 2	74%/26%	72%/28%	76%/24%
Reported Deployable Days	18,897	21,881	19,272
Cost Per Deployable Day (\$000)	\$2.629	\$3.441	\$3.718
Total Possible Deployable Days	24,865	24,865	21,900
Percentage Actual Achieved	76%	88%	88%

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

Explanation of Performance Variances:

Prior Year: Funding is reported as the actual estimate for FY 2010 (\$67,146K), yielding a cost per deployable day of \$2.629K.

Current Year: Funding is reported as the current estimate for FY 2011 (\$104,566K), yielding a cost per deployable day of \$3.441K.

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

Department of the Navy
 FY 2012 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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u>
				<u>FY 2011/FY</u>
				<u>2012</u>
<u>Active Military End Strength</u>	<u>3,818</u>	<u>3,681</u>	<u>3,744</u>	<u>63</u>
<u>(E/S) (Total)</u>				
Officer	465	453	450	-3
Enlisted	3,353	3,228	3,294	66
<u>Reserve Drill Strength (E/S)</u>	<u>35,544</u>	<u>30,981</u>	<u>33,923</u>	<u>2,942</u>
<u>(Total)</u>				
Officer	3,539	2,237	2,617	380
Enlisted	32,005	28,744	31,306	2,562
<u>Reservist on Full Time Active</u>	<u>3,464</u>	<u>63</u>	<u>0</u>	<u>-63</u>
<u>Duty (E/S) (Total)</u>				
Officer	63	63	0	-63
Enlisted	3,401	0	0	0
<u>Active Military Average</u>	<u>3,768</u>	<u>3,750</u>	<u>3,713</u>	<u>-37</u>
<u>Strength (A/S) (Total)</u>				
Officer	449	459	452	-7
Enlisted	3,319	3,291	3,261	-30
<u>Reserve Drill Strength (A/S)</u>	<u>33,649</u>	<u>33,263</u>	<u>32,452</u>	<u>-811</u>
<u>(Total)</u>				
Officer	2,790	2,888	2,427	-461
Enlisted	30,859	30,375	30,025	-350
<u>Reservist on Full-Time Active</u>	<u>1,474</u>	<u>1,672</u>	<u>1,692</u>	<u>20</u>
<u>Duty (A/S) (Total)</u>				

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

Officer	13	13	32	19
Enlisted	1,461	1,659	1,660	1
<u>Civilian FTEs (Total)</u>	<u>53</u>	<u>40</u>	<u>40</u>	<u>0</u>
Direct Hire, U.S.	53	40	40	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	53	40	40	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	57	114	103	-11

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

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Marine Corps 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 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	3,977	0	20	-756	3,241	0	0	-124	3,117
0111 Disability Compensation	1	0	0	9	10	0	0	-9	1
03 Travel									
0308 Travel of Persons	6,575	0	92	4,964	11,631	0	174	-376	11,429
04 WCF Supplies									
0401 DFSC Fuel	2,636	0	332	340	3,308	0	99	-2	3,405
0411 Army Managed Purchases	1,099	0	50	1,053	2,202	0	29	-92	2,139
0412 Navy Managed Purchases	5,036	0	282	-3,432	1,886	0	-87	91	1,890
0414 Air Force Managed Purchases	6,369	0	210	-6,560	19	0	0	-2	17
0415 DLA Managed Purchases	26,133	0	549	-21,754	4,928	0	74	-212	4,790
0416 GSA Managed Supplies and Materials	2,083	0	29	-168	1,944	0	29	-79	1,894
0417 Local Proc DoD Managed Supp and Materials	5,577	0	78	732	6,387	0	96	-145	6,338
05 Stock Fund Equipment									
0502 Army WCF Equipment	966	0	43	1,922	2,931	0	38	-122	2,847
0503 Navy WCF Equipment	1,439	0	81	3,068	4,588	0	-211	-213	4,164
0505 Air Force WCF Equipment	400	0	13	383	796	0	-8	-88	700
0507 GSA Managed Equipment	232	0	3	92	327	0	5	-36	296
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	464	0	-5	1,083	1,542	0	-180	-60	1,302
0640 Depot Maintenance Marine Corps	549	0	-17	3,031	3,563	0	-192	-89	3,282
07 Transportation									
0771 Commercial Transportation	0	0	0	6,268	6,268	0	94	-131	6,231
09 Other Purchases									
0912 Standard Level User Charges(GSA Leases)	2,140	0	30	253	2,423	0	36	-97	2,362
0914 Purchased Communications (Non WCF)	160	0	2	-162	0	0	0	0	0
0920 Supplies	2,076	0	29	2,534	4,639	0	70	-188	4,521
0921 Printing and Reproduction	769	0	11	170	950	0	14	-106	858
0922 Equip Maintenance by Contract	6,322	0	88	9,308	15,718	0	236	-1,560	14,394

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0923 Facility Sust, Rest, and Modernization by contract	619	0	9	629	1,257	0	19	-138	1,138
0925 Equipment Purchases (Non-WCF)	40,838	0	572	-20,245	21,165	0	317	-6,558	14,924
0932 Management	0	0	0	335	335	0	5	-56	284
0934 Engineering	13	0	0	-13	0	0	0	0	0
0956 Other Costs (Subsistence and Support of Persons)	545	0	7	619	1,171	0	16	-127	1,060
0987 Other Intragovernmental Purchases	3,537	0	50	-3,587	0	0	0	0	0
0989 Other Contracts	1,845	0	26	-534	1,337	0	20	-136	1,221
TOTAL 1A1A Operating Forces	122,400	0	2,584	-20,418	104,566	0	693	-10,655	94,604

Department of the Navy
FY 2012 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. The funding is required to ensure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to ensure that valid requirements exist and the repair and rebuild is the most effective means of satisfying the requirement.

II. Force Structure Summary:

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

Department of the Navy
 FY 2012 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. <u>Sub-Activity Group Total</u>	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Depot Maintenance	13,286	16,392	0	N/A	16,392 /1	16,382

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/2011</u>	<u>Change</u> <u>FY 2011/2012</u>
Baseline Funding	16,392	16,392
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	16,392	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	16,392	0
Reprogrammings	0	0
Price Change	0	-1,368
Functional Transfers	0	0
Program Changes	0	1,358
Current Estimate	16,392	16,382

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2011 President's Budget Request

FY 2011 Current Estimate

Price Change

1) Program Increases

a) Program Growth in FY 2012

- | | <u>Amount</u> | <u>Total</u> |
|--|----------------------|---------------------|
| | | 16,392 |
| | | 16,392 |
| | | -1,368 |
| | | 11,927 |
| | | 11,927 |
| i) Electronics and Communications Systems. Increase funds repair of additional electronic and communications equipment as follows: Adapter Test Sincgars Radio (2); Antenna Communication Trailer Mounted (1); Radar Set 3 Dimensional Long Range (1); Shelter Tactical Expandable Two Sided (1); Shelter 10 Foot Electromagnetic Interference (EMI) Maintenance Complex (2); Shelter 1 Foot Rigid Maintenance (2); Shelter 1 Foot Rigid Maintenance Complex (2); Shelter 20 Foot Electromagnetic Interference (EMI) Maintenance Complex (2); Shelter Non-Expandable (3); Terminal Radio Troposcatter (2); Test Set Radio (2); Terminal Satellite AN/TSC-154 (1). Decrease in Remote Key by (1) unit and Telephone Set by (2) units. (Baseline \$3) | 7,605 | |
| ii) Automotive Equipment. Increase funds repair of additional automotive equipment as follows: Chassis Trailer GP 31/2 Ton 2-Wheel (3); Semi-Trailer Low Bed 40 Ton (1); Trailer Cargo (2); Trailer Powered 5th Wheel (1); Trailer Ribbon Bridge (1); Trailer Tank Water 400 Gallon 1 1/2 Ton 2 Wheel (1); Truck Utility (6); Truck Cargo 7 Ton Extra Long Wheel Base (XLWB) With Winch Medium Tactical Vehicle Replacement (MTVR) (14); Truck Cargo 7 Ton With Winch Medium Tactical Vehicle Replacement (MTVR) (4); Truck Ambulance (2); Truck Fire Fighter (3). Decrease in Power Unit Front 12 1/2 Ton 4X4 by (4) units, Trailer Powered 22 1/2 Ton Container Hauler 4X4 in (1) unit, Trailer Powered Wrecker/Recovery 4X4 by (1) unit. (Baseline \$1,271) | 2,956 | |
| iii) Constructive Equipment. Increase funds repair of additional constructive equipment as follows: Boat Bridge Erection Inboard Engine (1); Compressor Air (1); Crane Rough Terrain B2460 Hydraulic Light (1); Extinguisher Fire Chemical (1); Generator Set Diesel (4); Generator Set Skid-Mounted (17); Kit Launch Line Charge Trailer Mounted (1); Pump Module Fuel (Sixcon) (3); Shop Equipment (2); Storage Tank Module Fuel Sixcon (2); Tractor Full Tracked With Angle Blade (2); Truck Forklift Variable Reach (5). Decrease in Forklift Rough Terrain Capability by (4) units, Storage Tank Module Water Sixcon (26) units, Tractor with Bucket by (1) unit. (Baseline \$759) | 1,107 | |
| iv) Ordnance Weapons and Munitions. Increase funds repair of additional ordnance weapons and munitions equipment as follows: Illuminator Infrared (15); Launcher Grenade (4); Launcher Rocket Assault 83 Millimeter (18); Machine Guns (22); Mortar 60 Millimeter(2); Rifle 5.56 Millimeter (4). Decrease in Carbine MCDM 5.56 Millimeter (4) units, Machine Gun 7.63 Millimeter (2) units, Mortar Medium Extended Range (2), Rifle Scoped Special Application .50 Caliber (2). (Baseline \$272) | 259 | |

2) Program Decreases

-10,569

Department of the Navy
FY 2012 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

a) Program Decreases in FY 2012

- i) Combat Vehicles. Decrease in funds for reduction in repair of the following equipment: Light Armored Vehicle Logistics, Mortar, Recovery (5); Light Armored Vehicle Light Assault 25 Millimeter (9); Recovery Vehicle Full Tracked Heavy With Equipment (2); Tank Combat Full Tracked 120 Millimeter Gun (4). Increase in Light Weight 155 Howitzer by (15) units.
(Baseline \$14,087)

Amount

Total

-10,569

-10,569

FY 2012 Budget Request

16,382

Department of the Navy
 FY 2012 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 2010						FY 2011				FY 2012		
	Budget		Estimated Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
COMBAT VEHICLES	21	5.38	21	5.38	n/a	n/a	21	14.09	21	14.09	n/a	16	2.15
TACTICAL MISSILES	0	0	0	0			0	0	0	0		0	0
ORDNANCE	126	.13	126	.13			18	.27	18	.27		73	.53
ELECTRICAL & COMMUNICATION	330	.45	330	.45			3	.003	3	.003		21	7.61
CONSTRUCTIVE EQUIPMENT	14	.52	14	.52			39	.76	39	.76		49	1.87
AUTOMOTIVE	36	6.81	36	6.81			10	1.27	10	1.27		42	4.22
DEPOT MAINTENANCE TOTAL/	527	13.29	527	13.29	n/a	n/a	91	16.39	91	16.39	n/a	201	16.38

Explanation of Performance Variances:

FY 2010: Increase is reflected in Combat Vehicles for dire need of repair/rebuild in order to support any future contingencies.

FY 2011: Increase is reflected in the Combat Vehicles due to low density items resulting from major failure due to high usage and age of equipment.

FY 2012: Increase is reflected in Electrical and Communications due to aging systems that require additional maintenance. Increase is reflected in Automotive due to large number of Medium Tactical Vehicle Replacement (MTVR) being fielded as the primary factor.

Department of the Navy
 FY 2012 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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</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	11	11
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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.

Department of the Navy
 FY 2012 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 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	1,108	0	-13	6,561	7,656	0	-896	-4,781	1,979
0640 Depot Maintenance Marine Corps	12,178	0	-378	-3,064	8,736	0	-472	4,305	12,569
09 Other Purchases									
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	0	0	1,834	1,834
TOTAL 1A3A Depot Maintenance	13,286	0	-391	3,497	16,392	0	-1,368	1,358	16,382

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Training Support	23,452	0	0	N/A	0 /1	0

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Current Estimate	0	0

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

(\$ in Thousands)

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

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

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

IV. Performance Criteria and Evaluation Summary:

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

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

Note: FY2010 Performance Metrics Data resides in Budget Line Item 1A1A.

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

V. Personnel Summary:

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

<u>Contractor FTEs (Total) *</u>	65	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.

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

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	3,524	0	49	-3,573	0	0	0	0	0
04 WCF Supplies									
0401 DFSC Fuel	286	0	36	-322	0	0	0	0	0
0411 Army Managed Purchases	11	0	0	-11	0	0	0	0	0
0414 Air Force Managed Purchases	14	0	0	-14	0	0	0	0	0
0415 DLA Managed Purchases	1,386	0	29	-1,415	0	0	0	0	0
0416 GSA Managed Supplies and Materials	17	0	0	-17	0	0	0	0	0
0417 Local Proc DoD Managed Supp and Materials	46	0	1	-47	0	0	0	0	0
05 Stock Fund Equipment									
0507 GSA Managed Equipment	58	0	1	-59	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	4,962	0	69	-5,031	0	0	0	0	0
09 Other Purchases									
0920 Supplies	2,076	0	29	-2,105	0	0	0	0	0
0921 Printing and Reproduction	98	0	1	-99	0	0	0	0	0
0922 Equip Maintenance by Contract	7,714	0	108	-7,822	0	0	0	0	0
0925 Equipment Purchases (Non-WCF)	143	0	2	-145	0	0	0	0	0
0932 Management	290	0	4	-294	0	0	0	0	0
0989 Other Contracts	2,827	0	40	-2,867	0	0	0	0	0
TOTAL 1A5A Training Support	23,452	0	369	-23,821	0	0	0	0	0

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

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Marine Forces Reserve (MARFORRES). Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of Reserve facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, emergency response and service calls for minor repairs, and minor construction of facilities. The building of new facilities and improvements or alterations of existing facilities are included in minor construction.

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

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

II. Force Structure Summary:

This sub-activity funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for Marine Forces Reserve and Headquarters Battalion, New Orleans, LA, and 187 Reserve Training Centers.

Department of the Navy
 FY 2012 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 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. Sub-Activity Group Total						
1. Sustainment, Restoration and Modernization	25,426	38,762	0	N/A	38,762	31,520
					/1	

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	38,762	38,762
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	38,762	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	38,762	0
Reprogrammings	0	0
Price Change	0	581
Functional Transfers	0	0
Program Changes	0	-7,823
Current Estimate	38,762	31,520

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2011 President's Budget Request		38,762
FY 2011 Current Estimate		38,762
Price Change		581
1) Program Increases		8,925
a) Program Growth in FY 2012		8,925
i) Sustainment. Increase reflects the realignment within Sustainment, Restoration and Modernization (BSM1) to fund facilities sustainment at 90% of the requirement. (Baseline \$20,954)	5,125	
ii) Department of Navy Energy Initiative. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Increase supports a smart grid system and smart metering at all Reserve Centers which will enable increased command and control over electricity usage. (Baseline \$1,600)	3,800	
2) Program Decreases		-16,748
a) Program Decreases in FY 2012		-16,748
i) Restoration and Modernization. Decrease of \$5,125 reflects the realignment of funding from facilities restoration and modernization within Sustainment, Restoration and Modernization (BSM1) to fund sustainment requirements at 90%. Additionally, \$2,375 decrease reflects an acceptable risk to support facilities restoration and modernization projects. Decrease active management of Marine Corps portfolio of infrastructure focused on flexible, tailored responses to priority operational and warrior and family support requirements. Actions appropriately balances Marine Corps mission requirements with acceptable risk within Marine Corps Supporting establishments. (Baseline \$17,808)	-7,500	
ii) Defense Efficiency-Baseline Review. Department of Navy Energy Initiative. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Decrease reflects the realignment of restoration and modernization funding to OMMC BA 1, Sustainment, Restoration and Modernization (BSM1). (Baseline \$17,808)	-9,248	
FY 2012 Budget Request		31,520

Department of the Navy
 FY 2012 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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Sustainment	\$15,952	\$20,954	\$26,120
Restoration and Modernization	<u>\$9,474</u>	<u>\$17,808</u>	<u>\$5,400</u>
Total	\$25,426	\$38,762	\$31,520
Sustainment Requirement Reserve	\$12,523	\$23,298	\$29,073
Sustainment Funding Reserve	<u>\$15,952</u>	<u>\$20,954</u>	<u>\$26,120</u>
Total Sustainment Funding	\$15,952	\$20,954	\$26,120
Total Sustainment Percent Funded	127%	90%	90%
Needed to reach 100% funded	\$0	\$2,344	\$2953
Needed to reach 95% funded	\$0	\$1179	\$1499
O&MMCR funded Restoration & Modernization	\$9,474	\$17,808	\$5,400
MILCONR funded Restoration & Modernization	<u>\$47,893</u>	<u>\$0</u>	<u>\$0</u>
Total Restoration & Modernization Funding	\$57,367	\$17,808	\$5,400

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

<u>V. Personnel Summary:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>59</u>	<u>59</u>
Officer	0	0	12	12
Enlisted	0	0	47	47
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>30</u>	<u>30</u>
Officer	0	0	6	6
Enlisted	0	0	24	24
<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
<u>Contractor FTEs (Total) *</u>	150	225	180	-45

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

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Marine Corps 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 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
09 Other Purchases									
0923 Facility Sust, Rest, and Modernization by contract	25,309	0	354	12,812	38,475	0	577	-7,822	31,230
0925 Equipment Purchases (Non-WCF)	117	0	2	168	287	0	4	-1	290
TOTAL BSM1 Sustainment, Restoration and Modernization	25,426	0	356	12,980	38,762	0	581	-7,823	31,520

Department of the Navy
FY 2012 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.

In FY 2010, this sub-activity group (BSS1) captured the realignment of funding for all Marine Corps Reserve Base Support, including funds previously budgeted in BA-04, Administration (BSS4).

II. Force Structure Summary:

This sub-activity 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 187 Reserve Training Centers.

Department of the Navy
 FY 2012 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 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Base Operating Support	105,707	99,924	0	N/A	99,924	105,809
					/1	

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/2011</u>	<u>Change</u> <u>FY 2011/2012</u>
Baseline Funding	99,924	99,924
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	99,924	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	6,114	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-6,114	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	99,924	0
Reprogrammings	0	0
Price Change	0	1,215
Functional Transfers	0	-1,914
Program Changes	0	6,584
Current Estimate	99,924	105,809

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		99,924
1) War-Related and Disaster Supplemental Appropriations		6,114
a) Title IX Overseas Contingency Operations Funding, FY 2011		6,114
i) Title IX Overseas Contingency Operations Funding, FY 2011	6,114	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-6,114
FY 2011 Current Estimate		99,924
Price Change		1,215
3) Transfers		-1,914
a) Transfers Out		-1,914
i) Joint Base McGuire-Dix-Lakehurst (JBMDL). Funding transferred to Air Force for installation support activities at JBMDL. The Marine Corps Reserves are moving 5 units (MAG 49 HQs, HMMH-772, MWSS-472, HMLA-773 and G Artillery Battery 3/14) from Willow Grove, PA to JBMDL in accordance with Base Realignment and Closure (BRAC) legislation. (Baseline \$1,914)	-1,914	
4) Program Increases		8,926
a) Program Growth in FY 2012		8,926
i) Base Communications. Increased funding supports information technology (IT) requirements for information dissemination and training across 187 Marine Reserve Forces installations. (Baseline \$2,775)	3,540	
ii) Civilian Police Support. Increased funding supports civilian police for Marine Forces Reserve Headquarters in Federal City, LA (+45 FTEs). (Baseline \$13,118; 147 FTEs)	2,808	
iii) Facilities Services and Management. Increased funding supports facilities services such as janitorial services, pest control and refuse collection at Marine Forces Reserve installations. (Baseline \$18,541)	2,578	
5) Program Decreases		-2,342
a) Program Decreases in FY 2012		-2,342
i) One Less Workday. Decrease in funding for one less work day in FY 2012. (Baseline \$13,118; 147 FTEs)	-53	
ii) Defense Efficiency-Contractor Staff Support. As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. Decrease in funds. (Baseline: \$65,134)	-108	
iii) Pay Raise/Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline: \$13,118; 147 FTEs)	-126	
iv) Defense Efficiency-Civilian Staffing Reduction. As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. Decreased funding reflects the Marine Corps' plans to improve efficiencies and effectiveness by improving business operations and cost	-2,055	

Department of the Navy
FY 2012 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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

management within Headquarters administration, supply, and support functions. This decrease reflects a change to civilian personnel (-24 FTEs). (Baseline \$13,118; FTEs 147)

Amount

Total

FY 2012 Budget Request

105,809

Department of the Navy
 FY 2012 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:

BASE OPERATING SUPPORT

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
A. Administration (\$000)	\$16,367	\$29,173	\$27,738
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	96	97	75
Number of Bases, Total	187	189	189
Population Served, Total	40,200	40,200	40,200
(Military, Average Strength)	39,600	39,600	39,600
(Civilian, FTEs)	600	600	600
B. Other Morale, Welfare and Recreation (\$000)	\$12,780	\$12,101	\$12,381
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	4	4	4
Population Served, Total	40,200	40,200	40,200
(Military, Average Strength)	39,600	39,600	39,600
(Civilian, FTEs)	600	600	600
C. Other Base Services (\$000)	\$59,957	\$38,367	\$45,130
Military Personnel Average Strength	19	56	64
Civilian Personnel FTEs	24	46	89
Number of Motor Vehicles, Total	640	642	642
(Owned)	187	187	187
(Leased)	453	455	455
D. Other Personnel Support (\$000)	\$1,136	\$858	\$809
E. Other Engineering Support (\$000)	\$1,419	\$1,152	\$1,053
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
F. Operation of Utilities (\$000)	\$11,188	\$11,179	\$11,499

Department of the Navy
 FY 2012 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)	52,643	53,497	54,365
Heating (MBTU)	70,411	71,306	72,212
Water, Plants & Systems (000 gals)	99,861	102,111	104,412
Sewage & Waste Systems (000 gals)	41,561	42,390	43,236
Air Conditioning and Refrigeration (Ton)	244	249	254
 G. Environmental Services (\$000)	 \$2,807	 \$6,922	 \$7,016
 H. Child and Youth Development Programs (\$000)	 \$53	 \$172	 \$183
No. of Child Development Centers (CDC)	0	0	0
No. of Family Child Care (FCC) Homes	3	0	0
Total Number of Children Receiving Care (CDC/FCC)	12	0	0
Percent of Eligible Children Receiving Care (USMC wide)	7%	0%	0%
No. of Children on Waiting List (Unmet only)	0	0	0
Total Military Child Population (Infant to 12 yrs)	167	0	0
No. of Youth Facilities	0	0	0
Total Military Child Population (6-18 years)	89	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)	 \$105,707	 \$99,924	 \$105,809
Civilian Personnel FTEs	124	147	168

Department of the Navy
 FY 2012 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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u>
				<u>FY 2011/FY 2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>72</u>	<u>65</u>	<u>61</u>	<u>-4</u>
Officer	10	10	7	-3
Enlisted	62	55	54	-1
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>687</u>	<u>46</u>	<u>647</u>	<u>601</u>
Officer	175	18	285	267
Enlisted	512	28	362	334
<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>37</u>	<u>68</u>	<u>64</u>	<u>-4</u>
Officer	9	9	9	0
Enlisted	28	59	55	-4
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>370</u>	<u>367</u>	<u>347</u>	<u>-20</u>
Officer	98	97	152	55
Enlisted	272	270	195	-75
<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>124</u>	<u>147</u>	<u>168</u>	<u>21</u>
Direct Hire, U.S.	124	147	168	21
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	124	147	168	21
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>76</u>	<u>128</u>	<u>132</u>	<u>5</u>

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

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Marine Corps 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 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	10,164	0	51	2,738	12,953	0	0	655	13,608
0103 Wage Board	72	0	0	-2	70	0	0	-1	69
0111 Disability Compensation	1	0	0	94	95	0	2	-59	38
03 Travel									
0308 Travel of Persons	3,290	0	46	-1,290	2,046	0	31	22	2,099
04 WCF Supplies									
0401 DFSC Fuel	236	0	30	53	319	0	10	9	338
05 Stock Fund Equipment									
0507 GSA Managed Equipment	540	0	8	-135	413	0	6	21	440
06 Other WCF Purchases (Excl Transportation)									
0631 Naval Facilities Engineering Svc Center	5,091	0	92	42	5,225	0	-16	111	5,320
09 Other Purchases									
0913 PURCH UTIL (Non WCF)	11,188	0	157	-166	11,179	0	168	134	11,481
0914 Purchased Communications (Non WCF)	5,071	0	71	-2,367	2,775	0	42	3,521	6,338
0917 Postal Services (USPS)	53	0	1	-14	40	0	1	2	43
0920 Supplies	17,694	0	247	-13,460	4,481	0	67	151	4,699
0921 Printing and Reproduction	132	0	2	4	138	0	2	5	145
0923 Facility Sust, Rest, and Modernization by contract	7,071	0	99	9,953	17,123	0	257	1,460	18,840
0925 Equipment Purchases (Non-WCF)	369	0	5	-93	281	0	4	22	307
0932 Management	2,902	0	41	-591	2,352	0	35	-344	2,043
0934 Engineering	1,419	0	20	-287	1,152	0	17	-116	1,053
0987 Other Intragovernmental Purchases	39,121	0	547	-1,452	38,216	0	573	-760	38,029
0989 Other Contracts	1,293	0	18	-245	1,066	0	16	-163	919
TOTAL BSS1 Base Operating Support	105,707	0	1,435	-7,218	99,924	0	1,215	4,670	105,809

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

I. Description of Operations Financed:

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

Beginning in FY 2011, this sub-activity group transfers to the Marine Corps Reserve Servicewide Support sub-activity group (4A4G).

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Special Support	848	0	0	N/A	0 /1	0

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/2011</u>	<u>Change</u> <u>FY 2011/2012</u>
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Current Estimate	0	0

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

(\$ in Thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2012 Budget Request		0

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

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.

Beginning in FY2011, this sub-activity group transfers to the Marine Corps Reserve Servicewide Support sub-activity group (4A4G).

Note: FY2010 Performance Metrics Data resides in Budget Line Item 4A4G.

	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
DFAS	\$717	\$0	\$0
DISA	131	0	0
Cost Reimbursable Purchases	0	0	0

<u>Population Administered</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Civilian Personnel FTEs	0	0	0

(Military Average Strength)

Paid Drill/Individual Training	37,127	0	0
Full Time Active Duty	2,257	0	0
Individual Ready Reserve (IRR)	<u>55,348</u>	<u>0</u>	<u>0</u>
Total Reserve Program	94,732	0	0

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

<u>V. Personnel Summary:</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>Change</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>FY 2011/FY</u>
				<u>2012</u>
<u>Active Military End Strength (E/S)</u>	0	0	0	0
<u>(Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S)</u>	 413	 0	 26	 26
<u>(Total)</u>				
Officer	87	0	9	9
Enlisted	326	0	17	17
 <u>Reservist on Full Time Active</u>	 0	 0	 0	 0
<u>Duty (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength</u>	 0	 0	 0	 0
<u>(A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S)</u>	 418	 207	 14	 -193
<u>(Total)</u>				
Officer	88	44	5	-39
Enlisted	330	163	9	-154
 <u>Reservist on Full-Time Active</u>	 0	 0	 0	 0
<u>Duty (A/S) (Total)</u>				
Officer	0	0	0	0

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

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
<u>Contractor FTEs (Total) *</u>	0	0	0	0

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

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

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0647 DISA Enterprise Computing Centers	131	0	14	-145	0	0	0	0	0
0673 Defense Finance and Accounting Service	717	0	3	-720	0	0	0	0	0
TOTAL 4A2G Special Support	848	0	17	-865	0	0	0	0	0

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

I. Description of Operations Financed:

This sub-activity group finances the transportation of Marine Corps Reserve owned material and supplies by the most economical mode that meets in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority Systems. All resources with this program finances 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 primary Mode of Shipment for commodities of midsized and small package delivery air/surface, i.e., FedEx, DHL, etc, and for inland transportation for movement of items within CONUS or overseas locations.

II. Force Structure Summary:

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

Department of the Navy
 FY 2012 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. Sub-Activity Group Total	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Servicewide Transportation	142	835	0	N/A	835 /1	852

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	835	835
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	835	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	835	0
Reprogrammings	0	0
Price Change	0	13
Functional Transfers	0	0
Program Changes	0	4
Current Estimate	835	852

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Marine Corps 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 2011 President's Budget Request			835
FY 2011 Current Estimate			835
Price Change			13
1) Program Increases			4
a) Program Growth in FY 2012			4
i) Commercial Transportation. Increase supports Second Destination Transportation for movement of Reserves' material and supplies. (Baseline \$835)		4	
FY 2012 Budget Request			852

Department of the Navy
FY 2012 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 2010</u> (\$ in 000)	<u>FY 2011</u> (\$ in 000)	<u>FY 2012</u> (\$ in 000)
Second Destination Transportation (by Mode of Shipment):			
Commercial:	142	835	852
Total Second Destination Transportation	142	835	852

Department of the Navy
 FY 2012 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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/FY 2012</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 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Marine Corps 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 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
07 Transportation									
0771 Commercial Transportation	142	0	2	691	835	0	13	4	852
TOTAL 4A3G Servicewide Transportation	142	0	2	691	835	0	13	4	852

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

I. Description of Operations Financed:

This sub-activity group provides funding for Marine Forces Reserve Headquarters, New Orleans, LA, to accomplish the mission of providing administrative and logistical support for the mobilization of the Reserve Component of the Marine Corps. This funding provides for supplies and materials for daily operations, equipment purchases, civilian personnel, Selected Marine Corps Reserve (SMCR), Inactive Ready Reserve (IRR) and Standby Reserve administration. It also provides funds for other Working Capital Fund (WCF) purchases for support provided to the Marine Corps Reserve by the Defense Finance and Accounting Service (DFAS) and by the Defense Information Systems Agency (DISA) on a Fee for Service basis. Funding finances support costs related to 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 for operational and administrative support and equipment in order to support the Marine Corps Reserve mission.

Department of the Navy
 FY 2012 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 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Administration	9,575	15,871	0	N/A	15,871 /1	13,257

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/2011</u>	<u>Change</u> <u>FY 2011/2012</u>
Baseline Funding	15,871	15,871
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	15,871	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	15,871	0
Reprogrammings	0	0
Price Change	0	199
Functional Transfers	0	0
Program Changes	0	-2,813
Current Estimate	15,871	13,257

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		15,871
FY 2011 Current Estimate		15,871
Price Change		199
1) Program Increases		189
a) Program Growth in FY 2012		189
i) Staff Operations and Support. Increase funding supports postal services, supplies and materials and printing and reproduction in support of 187 Reserve Centers. (Baseline \$805)	189	
2) Program Decreases		-3,002
a) Program Decreases in FY 2012		-3,002
i) One Less Work Day. Reduction to civilian funding for one less workday during Fiscal Year 2012. (Baseline \$6,796; 108 FTEs)	-25	
ii) Pay Raise/Freeze. As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$6,796; 108 FTEs)	-65	
iii) Servicewide Support Civilian Labor. Funding was realigned from labor to non-labor dollars within AGSAG to adjust to actual execution. (Baseline \$6,796; 108 FTEs)	-104	
iv) Defense Finance Accounting System. Reduction to Defense Finance and Accounting Service (DFAS) rates. (Baseline \$4,621)	-2,808	
FY 2012 Budget Request		13,257

Department of the Navy
 FY 2012 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.

	<u>FY2010*</u>	<u>FY2011</u>	<u>FY2012</u>
DFAS	\$717	\$4,621	\$1,900
DISA	\$131	\$404	\$410
Cost Reimbursable Purchases	0	0	0

<u>Population Administered</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Civilian Personnel FTEs	96	108	108

(Military Average Strength)

Paid Drill/Individual Training	\$37,127	\$36,062	\$37,451
Full Time Active Duty	\$2,257	\$2,203	\$2,261
Individual Ready Reserve (IRR)	<u>\$55,348</u>	<u>\$56,967</u>	<u>\$59,461</u>
Total Reserve Program	\$94,732	\$95,232	\$99,173

*FY10 data is resident in 4A2G in FY10. Included here for informational purposes only.

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 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

<u>V. Personnel Summary:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u>
				<u>FY 2011/FY 2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>37</u>	 <u>225</u>	 <u>0</u>	 <u>-225</u>
Officer	34	43	0	-43
Enlisted	3	182	0	-182
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>132</u>	 <u>132</u>	 <u>113</u>	 <u>-19</u>
Officer	39	39	22	-17
Enlisted	93	93	91	-2
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>96</u>	 <u>108</u>	 <u>108</u>	 <u>0</u>
Direct Hire, U.S.	96	108	108	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	96	108	108	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 5	 6	 6	 -0

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

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	7,205	0	37	-508	6,734	0	0	-220	6,514
0103 Wage Board	71	0	0	-9	62	0	0	0	62
0111 Disability Compensation	0	0	0	0	0	0	0	26	26
03 Travel									
0308 Travel of Persons	259	0	4	397	660	0	10	-171	499
06 Other WCF Purchases (Excl Transportation)									
0647 DISA Information Services	0	0	0	404	404	0	51	-455	0
0671 DISN Subscription Services (DSS)	0	0	0	0	0	0	0	288	288
0673 Defense Finance and Accounting Service	0	0	0	4,621	4,621	0	87	-2,808	1,900
0679 Cost Reimbursable Purchases	0	0	0	647	647	0	10	-141	516
09 Other Purchases									
0912 Standard Level User Charges(GSA Leases)	160	0	2	88	250	0	4	-67	187
0914 Purchased Communications (Non WCF)	156	0	2	73	231	0	3	-52	182
0915 Rents	146	0	2	79	227	0	3	266	496
0917 Postal Services (USPS)	160	0	2	83	245	0	4	303	552
0920 Supplies	322	0	5	-27	300	0	5	279	584
0921 Printing and Reproduction	200	0	3	57	260	0	4	256	520
0922 Equip Maintenance by Contract	201	0	3	55	259	0	4	-112	151
0923 Facility Sust, Rest, and Modernization by contract	263	0	4	94	361	0	5	-151	215
0925 Equipment Purchases (Non-WCF)	104	0	1	194	299	0	4	-27	276
0987 Other Intragovernmental Purchases	113	0	2	3	118	0	2	-5	115
0989 Other Contracts	215	0	3	-25	193	0	3	-22	174
TOTAL 4A4G Administration	9,575	0	70	6,226	15,871	0	199	-2,813	13,257

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Activity Group: Servicewide Support
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

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

Advertising: Marine Corps Advertising supports all recruiting missions, including enlisted and officer, active duty and reserve. Advertising programs and tactics are grouped into three primary and complementary categories: Awareness (broadcast TV, PSA, online, print, outdoor, etc.); Lead Generation (direct mail, database, call center, prospect websites, etc.); and Recruiter Support (collateral materials, incentive items, online applications, etc). Underlying these three categories are a robust marketing research program which delivers key strategic insights which guide the formulation of effective programs. Additionally the market research program includes a content team who captures the range of film, video, photography and digital assets needed.

II. Force Structure Summary:

Recruiting: Supports the total force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quantity and quality of accessions. The Marine Corps total force recruiting program tasks individual recruiters to procure accessions for both the Regular and Reserve Forces. Officer procurement is the primary function of officer selection offices. A major objective of the Marine Corps is to provide quality recruits that will facilitate the reduction of first term active service attrition and increase combat readiness of the Operating Forces. The Marine Corps has six recruiting districts which are distributed throughout the United States.

Advertising: Advertising initiatives cover the full range of marketing and communications services in support of Marine recruiters and officer selection officers.

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 Activity Group: Servicewide Support
 Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

	FY 2010	FY 2011			Current	FY 2012
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate	Estimate
1. Recruiting and Advertising	8,742	8,884	0	N/A	8,884 /1	8,885
B. <u>Reconciliation Summary</u>				<u>Change</u>		<u>Change</u>
				<u>FY 2011/2011</u>		<u>FY 2011/2012</u>
Baseline Funding				8,884		8,884
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				8,884		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				8,884		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		1
Current Estimate				8,884		8,885

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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 Detail by Subactivity Group: Recruiting and Advertising

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		8,884
FY 2011 Current Estimate		8,884
1) Program Increases		178
a) Program Growth in FY 2012		178
i) Recruiting. Increase supports Recruiting Operations' administrative support requirements. (Baseline \$5,340)	178	
2) Program Decreases		-177
a) Program Decreases in FY 2012		-177
i) Market Place Advertisement. Decrease in funding is due to the current recruiting environment and the economic conditions in the media marketplace. The Marine Corps continues to find efficiencies by purchasing media like area canvassing events, commercial lists, prospecting lists, theater, TV, and radio advertising, print advertising through micro-purchases at the local level. Marine Corps Recruiting Command (MCRC) will purchase advertising in magazines, sports schedules, and calendars, and outdoor advertising such as billboards, signs, buses, and benches at reduced cost in the current media market. The advertising program will continue to invest and preserve the long-term effectiveness of the national level advertising and seek to find the balance between local and national through management and professional support services. (Baseline \$3,544).	-177	
FY 2012 Budget Request		8,885

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

IV. Performance Criteria and Evaluation Summary:

RECRUITING AND ADVERTISING

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
A. Special Interest Category Totals (\$000)			
Recruiting	5,260	5,340	5,420
Advertising	3,482	3,544	3,599
	8,742	8,884	9,019

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

RECRUITING

Enlisted New Contracts

Non-Prior Service (NPS)

-	-	-
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34,421	37,400	41,984
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Enlisted Accessions

Non-Prior Service (NPS)

40,682	36,279	41,840
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ADVERTISING

Magazines

of Insertions

<u>FY 2010</u>	<u>FY2011</u>	<u>FY2012</u>
160	106	33

69,255	58,700	25,090
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Impressions* (000)

Newspapers

of Insertions

Impressions* (000)

Direct Mail

Quantity Mailed (000)

0	0	0
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0	0	0
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16,000	22,000	10,000
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 Detail by Subactivity Group: Recruiting and Advertising

Radio			
Impressions*	0	0	0
Television			
Impressions* (000)	450,000	279,067	163,029
Theater			
Impressions* (000)	140,994	101,534	51,080
Collateral Sales Material			
# of Pieces	87	90	90
Online			
Impressions (Hits)	1,032,110	1,091,240	516,307
Lead Generation			
Qualified Leads**	500,000	560,000	425,000
Propensity to Enlist (per JAMRS for Military Service)***	n/a	n/a	n/a
Propensity to Enlist (per JAMRS for USMC Specific)	n/a	n/a	n/a
Media Inflation Rate (per JWT)****	-1%	n/a	n/a

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

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

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

**** J Walter Thompson (Advertising Agency)

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V. Personnel Summary:

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

<u>Contractor FTEs (Total) *</u>	10	9	9	-1
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* Contract Full Time Equivalent (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	4,544	0	64	39	4,647	0	70	91	4,808
09 Other Purchases									
0912 Standard Level User Charges(GSA Leases)	488	0	7	8	503	0	8	81	592
0914 Purchased Communications (Non WCF)	1,040	0	15	-12	1,043	0	16	-9	1,050
0917 Postal Services (USPS)	181	0	3	0	184	0	3	-1	186
0920 Supplies	76	0	1	141	218	0	3	-19	202
0921 Printing and Reproduction	375	0	5	-2	378	0	6	-2	382
0922 Equip Maintenance by Contract	17	0	0	1	18	0	0	0	18
0925 Equipment Purchases (Non-WCF)	678	0	9	-3	684	0	10	-3	691
0932 Management	819	0	11	-91	739	0	11	-82	668
0989 Other Contracts	524	0	7	-61	470	0	7	-55	422
TOTAL 4A6G Recruiting and Advertising	8,742	0	122	20	8,884	0	134	1	9,019

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