

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2009
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2008

OPERATION AND MAINTENANCE,
MARINE CORPS

Department of Defense Appropriations Act, 2009

Operation and Maintenance, Marine Corps

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Marine Corps, as authorized by law, \$5,597,254,000.

Department of the Navy
 Operation and Maintenance, Marine Corps
 FY 2009 President's Budget Submission
 Table of Contents

VOLUME I: Justification of Estimates for the FY 2009 President's Budget

Exhibit Number Order

Table of Contents

Introduction

Funding by Budget Activity/Activity Group/Subactivity Group.....O-1, O-1A

Appropriation Summary of Price/Program Growth..... OP-32, OP-32A

Personnel SummaryPB-31R

Summary of Funding Increases and Decreases PB-31D

Detail by Budget Activity and Activity Group OP-5 Exhibits

Budget Activity 1 - Operating Forces

(Budget Line Items)

Expeditionary Forces

Operating Forces 1A1A

Field Logistics 1A2A

Depot Maintenance..... 1A3A

USMC Prepositioning

Maritime Prepositioning..... 1B1B

Norway Prepositioning..... 1B2B

Base Support

Sustainment, Restoration and Modernization..... BSM1

Base Operating Support..... BSS1

Budget Activity 3 - Training and Recruiting

Recruit Training..... 3A1C

Officer Acquisition..... 3A2C

Specialized Skills Training..... 3B1D

Flight Training..... 3B2D

Department of the Navy
Operation and Maintenance, Marine Corps
FY 2009 President's Budget Submission
Table of Contents

Professional Development Education.....	3B3D
Training Support.....	3B4D
Recruiting and Advertising.....	3C1F
Off – Duty and Voluntary Education.....	3C2F
Junior ROTC	3C3F

Base Support

Sustainment, Restoration and Modernization.....	BSM3
Base Operating Support.....	BSS3

Budget Activity 4 - Administration and Service-wide Activities

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

Base Support

Sustainment, Restoration, and Modernization.....	BSM4
Base Operating Support.....	BSS4

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

FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
7,605.4	189.8	-3,026.6	4,768.6	123.4	705.3	5,597.3

Note: FY 2007 Includes Supplemental Funding

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities, and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operation and maintenance of the Marine Corps Reserve, and those functions supported by Navy-sponsored appropriations.

Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in end strength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved end strength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

The funds contained in this appropriation are intended primarily for the support of the total active Marine Corps Forces. The primary Marine Corps objective is to train and maintain the Operating Forces at a high level of combat readiness for service with the fleet, ashore, or for such other duties as the President may direct.

The Operating Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Force Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, the security forces assigned to Naval and other government activities ashore, maritime prepositioning ships, and Norway prepositioning.

Shore facilities receiving funding support from this appropriation are: three major bases; two recruit depots; eleven air installations; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two Expeditionary Warfare Training Groups. These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions are funded in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Operating Forces, capable of leadership growth as well as effective performance.

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

The FY 2009 O&M budget request of \$5,597.3 million reflects a net increase of \$828.7 million from the FY 2008 funding level. The change includes \$123.4 million in price growth and a \$705.3 million in program changes. The detailed explanations of the program changes are explained below:

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

Budget Activity 1: Operating Forces

FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
6,069.4	162.9	-2,678.3	3,554.1	96.5	630.4	4,281.0

Note: FY 2007 Includes Supplemental Funding

The Operating Forces budget activity is comprised of two activity groups, Expeditionary Forces and USMC Prepositioning.

The Expeditionary Forces activity group provides funding for the operating forces that constitute the Marine Corps Air-Ground Team and Marine security forces at naval installations and aboard naval vessels. The field logistics and depot maintenance programs in support of the operating forces are also funded in this activity group. In addition, base support functions for Marine Corps bases, camps, air stations and logistics bases supporting the Operating Forces; Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers; injury compensation payments; and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases are financed in this activity group.

The USMC Prepositioning activity group finances the Maritime Prepositioning Forces (MPF) program, the Geographic Prepositioned Force and the Aviation Logistics Support Ships (TAVB) program.

The FY 2009 budget request of \$4,281.0 million for Operating Forces reflects a net increase of \$726.9 million from the normalized FY 2008 funding level. The increase includes \$96.5 million in price growth. Major program changes total \$630.4 million and include increases of \$86.8 million for Operations/Training/Exercises for additional forces, \$39.8 million for updating Clothing and Flame Resistant Organization Gear, \$35.0 million for fielding of new Personal Protective Equipment (PPE) related to the Family of Ballistic Protection Systems, \$41.9 million to right size General Staff and Management to actual execution, and \$11.2 million for the Global Combat Support System Marine Corps which is a portfolio of systems that support logistics elements of command and control, joint logistics interoperability, and secure access to and visibility of logistics data. Additional increases include \$13.3 million for increased depot maintenance requirements for combat vehicles and \$197.7 million for increased facility sustainment, restoration, and modernization to support Grow the Force. The facilities funding increases facility readiness level to Q2 which ensures that all facilities can be used to support the mission and provide adequate quality of life. The facilities funding also includes restoration and modernization to support the Marine Corps Barracks 2.0 initiative to have two Marines per barracks room. Other growth include \$50 million for increased installations security requirements supporting the hiring of 173 police officers at 12 different installations, \$66.2 million for collateral equipment/furniture required to outfit the USMC Barracks 2.0 initiative, and \$28.1 million for the purchase, leasing, and sustainment of temporary and relocatable structures related to the increased force size. Additional detail is outlined in the subsequent exhibits.

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

Budget Activity 3: Training and Recruiting

FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
846.7	19.7	18.9	885.2	20.4	33.9	939.4

Note: FY 2007 Includes Supplemental Funding

The resources in this budget activity support recruiting and advertising, training and the education of Marines. Recruit training encompasses the transition from civilian life to duties as a Marine and includes an intense period of training designed to prepare the new Marine for assignment to units of the Operating Forces, major bases and stations, and duty at sea aboard vessels of the U.S. Navy. Officer Acquisition encompasses training candidates for appointment as commissioned officers prior to actual commissioning in the Marine Corps and Marine Corps Reserve. Nominees undergo intense courses of instruction prior to actual commissioning.

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). For officers, this course involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer Course or the Communication Officers School. The enlisted Marine undergoes Specialized Skill Training at Marine Corps installations or at schools run by the other Services, depending on his/her designated MOS.

This budget activity also funds training support for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations; expenses incurred in developing a proficient recruiting force; costs for advertising media and market analysis; costs for training support equipment, audio-visual aid, computer-assisted training programs, and direct administrative support to the training management functions and the Marine Corps Institute; injury compensation payments; and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases. In addition, this activity provides base support and Facilities Sustainment, Restoration, and Modernization (FSRM) support to Marine Corps Recruit Depots, Marine Corps Barracks, and Marine Corps Recruiting Command.

The FY 2009 budget request of \$939.4 million for Training and Recruiting reflects an increase of \$54.2 million from the FY 2008 funding level. The increase includes \$20.4 million in price growth and an increase of \$33.9 million in program changes. Major program changes in FY 2009 include an increase of \$21.6 million for Mojave Viper to support 12 additional exercises with 103 role players per exercise, and an increase of \$14.7 million for range modernization and transformation maintenance, includes operations of range training systems, tools, devices and training aides, support contractors to be added to the Ranges structure at the major training bases and Training Education Command Headquarters to support increased force structure. Security Coalition Education and Training Center (SCETC), which provides culture and language training has been decreased \$5.1 million. Additional detail is outlined in the subsequent exhibits.

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

Budget Activity 4: Administration and Servicewide Support

FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
689.3	7.2	-367.2	329.3	6.5	41.0	376.8

Note: FY 2007 Includes Supplemental Funding

The Marine Corps-wide efforts of special support, transportation, personnel management, and headquarters base support are financed in this activity group. In addition, civilian personnel salaries and the department and staff management of Headquarters, Marine Corps are funded within this activity group.

Special Support provides funding for the support of Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC; and Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers. Special Support also finances the administration of missions, functions and worldwide operations of the Marine Corps and Marine Security Guards. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service (DFAS) reimbursement, automated data processing, printing and reproduction, civilian and military travel, and personnel services on a Marine Corps-wide basis.

All costs related to Second Destination Transportation of cargo to the operating forces are also funded in this activity group. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) Inland Transportation by commercial carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of Operating Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

Base operations support for Headquarters Battalion, Headquarters, Marine Corps and military personnel assigned to Headquarters, U.S. Marine Corps is funded within this activity group. Also included in this activity group are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases.

The FY 2009 budget request of \$376.8 million for Administration and Servicewide Activities reflects a net increase of \$47.5 million from the FY 2008 funding level. This includes an increase of \$6.5 million in price growth. Major program changes in FY 2009 include increases of \$7.4 million for Marine Security Guard (MSG) State Department and MSG School support, \$3.9 million for Wounded Warrior Regiment stand-up, and \$16.9 million for Second Destination Transportation associated with Grow the Force (GTF) based on revised requirements associated with additional transportation costs related to the movement of Marine Corps owned material and supplies. Additional detail is outlined in the subsequent exhibits.

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Department of Defense
FY 2009 President's Budget
Exhibit O-1 (RF Excluded)

Appropriation Summary	Total Obligational Authority (Dollars in Thousands)		
	FY 2007 -----	FY 2008 -----	FY 2009 -----
Department of the Navy			
OPERATION & MAINTENANCE, MARINE CORPS	7,605,402	8,734,190	5,597,254
Total Department of the Navy	7,605,402	8,734,190	5,597,254
Total Operation and Maintenance Title	7,605,402	8,734,190	5,597,254

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Department of Defense
 FY 2009 President's Budget
 Exhibit O-1 (RF Excluded)

				Total Obligational Authority (Dollars in Thousands)			S
				FY 2007	FY 2008	FY 2009	E
				-----	-----	-----	C
							-
1106N	Operation & Maintenance, Marine Corps						
TOTAL, BA 01: Operating Forces				6,069,449	7,061,569	4,281,039	
TOTAL, BA 03: Training and Recruiting				846,672	1,044,201	939,447	
TOTAL, BA 04: Administration and Service-wide Activities				689,281	628,420	376,768	
Total Operation & Maintenance, Marine Corps				7,605,402	8,734,190	5,597,254	
Details:							
BUDGET ACTIVITY 01: OPERATING FORCES							
EXPEDITIONARY FORCES							
1106N	010	1A1A	OPERATIONAL FORCES	2,422,671	2,777,277	759,814	U
1106N	020	1A2A	FIELD LOGISTICS	906,109	1,236,358	611,660	U
1106N	030	1A3A	DEPOT MAINTENANCE	520,208	487,106	86,422	U
TOTAL EXPEDITIONARY FORCES				3,848,988	4,500,741	1,457,896	
USMC PREPOSITIONING							
1106N	040	1B1B	MARITIME PREPOSITIONING	89,783	96,317	73,725	U
1106N	050	1B2B	NORWAY PREPOSITIONING	4,416	5,653	5,217	U
TOTAL USMC PREPOSITIONING				94,199	101,970	78,942	
BASE SUPPORT							
1106N	060	BSM1	SUSTAINMENT, RESTORATION, & MODERNIZATION	517,197	645,098	803,530	U
1106N	070	BSS1	BASE OPERATING SUPPORT	1,609,065	1,813,760	1,940,671	U
TOTAL BASE SUPPORT				2,126,262	2,458,858	2,744,201	
TOTAL, BA 01: OPERATING FORCES				6,069,449	7,061,569	4,281,039	
BUDGET ACTIVITY 03: TRAINING AND RECRUITING							
ACCESSION TRAINING							
1106N	080	3A1C	RECRUIT TRAINING	13,259	20,337	15,361	U
1106N	090	3A2C	OFFICER ACQUISITION	301	398	411	U
TOTAL ACCESSION TRAINING				13,560	20,735	15,772	
BASIC SKILLS AND ADVANCED TRAINING							
1106N	100	3B1D	SPECIALIZED SKILL TRAINING	53,406	77,784	56,106	U
1106N	110	3B2D	FLIGHT TRAINING	238	316	361	U
1106N	120	3B3D	PROFESSIONAL DEVELOPMENT EDUCATION	17,687	18,712	22,882	U
1106N	130	3B4D	TRAINING SUPPORT	266,839	378,488	312,339	U
TOTAL BASIC SKILLS AND ADVANCED TRAINING				338,170	475,300	391,688	
RECRUITING AND OTHER TRAINING AND EDUCATION							
1106N	140	3C1F	RECRUITING AND ADVERTISING	235,951	271,408	238,900	U
1106N	150	3C2F	OFF-DUTY AND VOLUNTARY EDUCATION	46,801	57,701	64,080	U
1106N	160	3C3F	JUNIOR ROTC	17,423	16,996	17,740	U
TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION				300,175	346,105	320,720	

UNCLASSIFIED

Department of Defense
 FY 2009 President's Budget
 Exhibit O-1 (RF Excluded)

				Total Obligational Authority			S
				(Dollars in Thousands)			E
1106N Operation & Maintenance, Marine Corps				FY 2007	FY 2008	FY 2009	C
				-----	-----	-----	-
BASE SUPPORT							
1106N	170	BSM3	SUSTAINMENT, RESTORATION AND MODERNIZATION	51,947	57,095	55,737	U
1106N	180	BSS3	BASE OPERATING SUPPORT	142,820	144,966	155,530	U
			TOTAL BASE SUPPORT	194,767	202,061	211,267	
TOTAL, BA 03: TRAINING AND RECRUITING				846,672	1,044,201	939,447	
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES							
SERVICEWIDE SUPPORT							
1106N	190	4A2G	SPECIAL SUPPORT	269,363	254,105	282,043	U
1106N	200	4A3G	SERVICE-WIDE TRANSPORTATION	348,959	312,455	30,662	U
1106N	210	4A4G	ADMINISTRATION	53,855	42,800	45,545	U
			TOTAL SERVICEWIDE SUPPORT	672,177	609,360	358,250	
BASE SUPPORT							
1106N	220	BSM4	SUSTAINMENT, RESTORATION, AND MODERNIZATION	3,562	3,024	3,169	U
1106N	230	BSS4	BASE OPERATING SUPPORT	13,542	16,036	15,349	U
			TOTAL BASE SUPPORT	17,104	19,060	18,518	
TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES				689,281	628,420	376,768	
Total Operation & Maintenance, Marine Corps				7,605,402	8,734,190	5,597,254	

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Department of Defense
FY 2009 President's Budget
Exhibit O-1A (RF Excluded)

Appropriation Summary	Total Obligational Authority (Dollars in Thousands)		
	FY 2007 -----	FY 2008 -----	FY 2009 -----
Department of the Navy			
OPERATION & MAINTENANCE, MARINE CORPS	7,605,402	4,768,552	5,597,254
Total Department of the Navy	7,605,402	4,768,552	5,597,254
Total Operation and Maintenance Title	7,605,402	4,768,552	5,597,254

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Department of Defense
 FY 2009 President's Budget
 Exhibit O-1A (RF Excluded)

				Total Obligational Authority			
				(Dollars in Thousands)			
				FY 2007	FY 2008	FY 2009	
				-----	-----	-----	-
1106N	Operation & Maintenance, Marine Corps						
	TOTAL, BA 01: Operating Forces			6,069,449	3,554,101	4,281,039	S
	TOTAL, BA 03: Training and Recruiting			846,672	885,183	939,447	E
	TOTAL, BA 04: Administration and Service-wide Activities			689,281	329,268	376,768	C
	Total Operation & Maintenance, Marine Corps			7,605,402	4,768,552	5,597,254	
Details:							
BUDGET ACTIVITY 01: OPERATING FORCES							
EXPEDITIONARY FORCES							
1106N	010	1A1A	OPERATIONAL FORCES	2,422,671	694,659	759,814	U
1106N	020	1A2A	FIELD LOGISTICS	906,109	468,306	611,660	U
1106N	030	1A3A	DEPOT MAINTENANCE	520,208	70,887	86,422	U
	TOTAL EXPEDITIONARY FORCES			3,848,988	1,233,852	1,457,896	
USMC PREPOSITIONING							
1106N	040	1B1B	MARITIME PREPOSITIONING	89,783	73,503	73,725	U
1106N	050	1B2B	NORWAY PREPOSITIONING	4,416	5,653	5,217	U
	TOTAL USMC PREPOSITIONING			94,199	79,156	78,942	
BASE SUPPORT							
1106N	060	BSM1	SUSTAINMENT, RESTORATION, & MODERNIZATION	517,197	593,810	803,530	U
1106N	070	BSS1	BASE OPERATING SUPPORT	1,609,065	1,647,283	1,940,671	U
	TOTAL BASE SUPPORT			2,126,262	2,241,093	2,744,201	
	TOTAL, BA 01: OPERATING FORCES			6,069,449	3,554,101	4,281,039	
BUDGET ACTIVITY 03: TRAINING AND RECRUITING							
ACCESSION TRAINING							
1106N	080	3A1C	RECRUIT TRAINING	13,259	18,880	15,361	U
1106N	090	3A2C	OFFICER ACQUISITION	301	397	411	U
	TOTAL ACCESSION TRAINING			13,560	19,277	15,772	
BASIC SKILLS AND ADVANCED TRAINING							
1106N	100	3B1D	SPECIALIZED SKILL TRAINING	53,406	77,639	56,106	U
1106N	110	3B2D	FLIGHT TRAINING	238	316	361	U
1106N	120	3B3D	PROFESSIONAL DEVELOPMENT EDUCATION	17,687	18,712	22,882	U
1106N	130	3B4D	TRAINING SUPPORT	266,839	258,782	312,339	U
	TOTAL BASIC SKILLS AND ADVANCED TRAINING			338,170	355,449	391,688	
RECRUITING AND OTHER TRAINING AND EDUCATION							
1106N	140	3C1F	RECRUITING AND ADVERTISING	235,951	233,923	238,900	U
1106N	150	3C2F	OFF-DUTY AND VOLUNTARY EDUCATION	46,801	57,701	64,080	U
1106N	160	3C3F	JUNIOR ROTC	17,423	16,996	17,740	U
	TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION			300,175	308,620	320,720	

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Department of Defense
 FY 2009 President's Budget
 Exhibit O-1A (RF Excluded)

				Total Obligational Authority			S
				(Dollars in Thousands)			E
				FY 2007	FY 2008	FY 2009	C
				-----	-----	-----	-
1106N	Operation & Maintenance, Marine Corps						
BASE SUPPORT							
1106N	170	BSM3	SUSTAINMENT, RESTORATION AND MODERNIZATION	51,947	57,095	55,737	U
1106N	180	BSS3	BASE OPERATING SUPPORT	142,820	144,742	155,530	U
			TOTAL BASE SUPPORT	194,767	201,837	211,267	
	TOTAL, BA 03: TRAINING AND RECRUITING			846,672	885,183	939,447	
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES							
SERVICEWIDE SUPPORT							
1106N	190	4A2G	SPECIAL SUPPORT	269,363	253,963	282,043	U
1106N	200	4A3G	SERVICE-WIDE TRANSPORTATION	348,959	13,445	30,662	U
1106N	210	4A4G	ADMINISTRATION	53,855	42,800	45,545	U
			TOTAL SERVICEWIDE SUPPORT	672,177	310,208	358,250	
BASE SUPPORT							
1106N	220	BSM4	SUSTAINMENT, RESTORATION, AND MODERNIZATION	3,562	3,024	3,169	U
1106N	230	BSS4	BASE OPERATING SUPPORT	13,542	16,036	15,349	U
			TOTAL BASE SUPPORT	17,104	19,060	18,518	
	TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES			689,281	329,268	376,768	
	Total Operation & Maintenance, Marine Corps			7,605,402	4,768,552	5,597,254	

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Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
SUMMARY OF PRICE AND PROGRAM CHANGES OP-32
FY 2009 President's Budget
(Dollars in Thousands)

	FY 2007 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Program Growth -----	Program Growth -----	FY 2008 Program -----
CIVILIAN PERSONNEL COMPENSATION -----						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	832,195	0	3.3%	27,274	-26,896	832,573
103 WAGE BOARD	151,683	0	3.4%	5,206	-8,505	148,384
111 DISABILITY COMPENSATION	17,439	0	3.3%	579	-983	17,035
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,001,317	0	3.3%	33,059	-36,384	997,992
TRAVEL -----						
308 TRAVEL OF PERSONS	295,692	0	2.1%	6,130	-136,691	165,131
TOTAL TRAVEL	295,692	0	2.1%	6,130	-136,691	165,131
REVOLVING FUND SUPPLY & MATERIALS PURCHASE -----						
401 DFSC FUEL	286,139	0	-2.3%	-6,479	-196,471	83,189
402 SERVICE FUND FUEL	75	0	0.0%	0	0	75
411 ARMY MANAGED SUPPLIES & MATERIALS	220,394	0	0.8%	1,763	-189,991	32,166
412 NAVY MANAGED SUPPLIES & MATERIALS	55,031	0	2.7%	1,486	43,061	99,578
414 AIR FORCE MANAGED SUPPLIES & MATERIALS	12,340	0	5.9%	729	-10,357	2,712
415 DLA MANAGED SUPPLIES & MATERIALS	535,155	0	2.2%	11,772	-456,854	90,073
416 GSA MANAGED SUPPLIES & MATERIALS	18,206	0	2.0%	372	-4,777	13,801
417 LOCALLY PROCURED FUND MANAGED SUPPLIES & MATERIALS	36,494	0	2.1%	771	-18,718	18,547
491 WCF PASS-THROUGHS: FUEL	244	0	0.0%	0	25	269
492 WCF PASS-THROUGHS: NON FUEL	1,108	0	0.0%	0	300	1,408
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	1,165,186	0	0.9%	10,414	-833,782	341,818
REVOLVING FUND EQUIPMENT PURCHASES -----						
502 ARMY FUND EQUIPMENT	0	0	0.0%	0	3,136	3,136
503 NAVY FUND EQUIPMENT	110,964	0	18.7%	20,750	-111,671	20,043
505 AIR FORCE FUND EQUIPMENT	11	0	9.1%	1	-1	11
506 DLA FUND EQUIPMENT	2,586	0	2.2%	57	3,300	5,943
507 GSA MANAGED EQUIPMENT	6,023	0	1.9%	115	31	6,169
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	119,584	0	17.5%	20,923	-105,205	35,302

Exhibit OP-32 Summary of Price and Program Change

UNCLASSIFIED

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
SUMMARY OF PRICE AND PROGRAM CHANGES OP-32
FY 2009 President's Budget
(Dollars in Thousands)

	FY 2007 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	Program Growth	FY 2008 Program
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TRANSPORTATION						

703 JCS EXERCISES	3,506	0	44.4%	1,557	3,082	8,145
705 AMC CHANNEL CARGO	340,086	0	2.2%	7,337	-344,326	3,097
718 MTMC LINER OCEAN TRANSPORTATION	9,014	0	-1.0%	-90	-3,809	5,115
719 MTMC CARGO OPERATION (PORT HANDLING)	6,508	0	4.9%	319	1,108	7,935
725 MTMC (OTHER-NON-FUND)	3,175	0	0.0%	0	3,402	6,577
771 COMMERCIAL TRANSPORTATION	15,044	0	2.0%	303	607	15,954
TOTAL TRANSPORTATION	377,333	0	2.5%	9,426	-339,936	46,823
OTHER PURCHASES						

901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,684	0	3.3%	55	-8	1,731
902 SEPARATION LIABILITY (FNIH)	372	0	3.2%	12	-1	383
912 RENTAL PAYMENTS TO GSA (SLUC)	3,304	0	0.0%	0	1,618	4,922
913 PURCHASED UTILITIES (NON-FUND)	136,448	0	2.0%	2,667	21,893	161,008
914 PURCHASED COMMUNICATIONS (NON-FUND)	35,098	0	1.7%	593	3,405	39,096
915 RENTS (NON-GSA)	13,371	0	1.9%	258	1,159	14,788
917 POSTAL SERVICES (U.S.P.S)	9,138	0	0.0%	0	854	9,992
920 SUPPLIES & MATERIALS (NON-FUND)	764,570	0	2.2%	16,919	-504,793	276,696
921 PRINTING & REPRODUCTION	179,434	0	2.2%	3,944	-28,604	154,774
922 EQUIPMENT MAINTENANCE BY CONTRACT	686,646	0	2.3%	16,003	2,124,838	2,827,487
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	274,996	0	2.2%	6,133	113,210	394,339
925 EQUIPMENT PURCHASES (NON-FUND)	144,154	0	2.2%	3,152	17,277	164,583
926 OTHER OVERSEAS PURCHASES	0	0	0.0%	0	221	221
930 OTHER DEPOT MAINTENANCE (NON-FUND)	244,227	0	2.3%	5,566	-245,466	4,327
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	273,751	0	1.9%	5,324	-61,497	217,578
933 STUDIES, ANALYSIS, & EVALUATIONS	45,147	0	2.0%	905	2,114	48,166
934 ENGINEERING & TECHNICAL SERVICES	19,415	0	1.9%	369	11,260	31,044
937 LOCALLY PURCHASED FUEL (NON-FUND)	10,656	0	-2.3%	-243	255	10,668
987 OTHER INTRA-GOVERNMENT PURCHASES	482,974	0	0.7%	3,440	106,376	592,790
989 OTHER CONTRACTS	736,984	0	2.0%	14,492	1,115,100	1,866,576
991 FOREIGN CURRENCY VARIANCE	115	0	0.0%	0	59	174
998 OTHER COSTS	39,179	0	2.1%	822	-8,052	31,949
TOTAL OTHER PURCHASES	4,101,663	0	2.0%	80,411	2,671,218	6,853,292
BASE SUPPORT						

631 NAVAL CIVIL ENGINEERING SERVICE	894	0	6.7%	60	379	1,333
634 NAVAL PUBLIC WORK CENTERS: UTILITIES	7,584	0	8.5%	645	-983	7,246
635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	93,586	0	5.2%	4,869	-41,862	56,593
TOTAL BASE SUPPORT	102,064	0	5.5%	5,574	-42,466	65,172

Exhibit OP-32 Summary of Price and Program Change

UNCLASSIFIED

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
SUMMARY OF PRICE AND PROGRAM CHANGES OP-32
FY 2009 President's Budget
(Dollars in Thousands)

	FY 2007 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Program Growth -----	Program Growth -----	FY 2008 Program -----	
RESEARCH AND DEVELOPMENT ACTIVITIES -----							
610	NAVAL AIR WARFARE CENTER	3,808	0	1.4%	53	1,450	5,311
611	NAVAL SURFACE WARFARE CENTER	16,610	0	1.8%	299	1,620	18,529
	TOTAL RESEARCH AND DEVELOPMENT ACTIVITIES	20,418	0	1.7%	352	3,070	23,840
PRINTING AND PUBLICATION SERVICES -----							
633	DEFENSE PUBLICATION & PRINTING SERVICE	2,543	0	7.7%	196	0	2,739
	TOTAL PRINTING AND PUBLICATION SERVICES	2,543	0	7.7%	196	0	2,739
FINANCIAL OPERATIONS -----							
673	DEFENSE FINANCING AND ACCOUNTING SERVICE	59,349	0	-6.4%	-3,798	-2,551	53,000
	TOTAL FINANCIAL OPERATIONS	59,349	0	-6.4%	-3,798	-2,551	53,000
SUPPLY AND MAINTENANCE -----							
601	ARMY ARMAMENT COMMAND	4,130	0	12.6%	520	1,059	5,709
602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	215,433	0	12.6%	27,145	-221,930	20,648
613	NAVAL AVIATION DEPOTS	1,663	0	2.5%	42	595	2,300
640	MARINE CORPS DEPOT MAINTENANCE	87,848	0	3.1%	2,724	-21,588	68,984
	TOTAL SUPPLY AND MAINTENANCE	309,074	0	9.8%	30,431	-241,864	97,641
OTHER -----							
672	PRMRF PURCHASES	50,667	0	-4.8%	-2,432	2,432	50,667
679	COST REIMBURSABLE PURCHASES	512	0	2.3%	12	249	773
	TOTAL OTHER	51,179	0	-4.7%	-2,420	2,681	51,440
9999	TOTAL	7,605,402	0	2.5%	190,698	938,090	8,734,190

Exhibit OP-32 Summary of Price and Program Change

UNCLASSIFIED

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
SUMMARY OF PRICE AND PROGRAM CHANGES OP-32
FY 2009 President's Budget
(Dollars in Thousands)

	FY 2008 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	Program Growth	FY 2009 Program
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CIVILIAN PERSONNEL COMPENSATION						

101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	832,573	0	3.1%	26,040	30,978	889,591
103 WAGE BOARD	148,384	0	3.0%	4,395	1,416	154,195
111 DISABILITY COMPENSATION	17,035	0	3.0%	519	-561	16,993
TOTAL CIVILIAN PERSONNEL COMPENSATION	997,992	0	3.1%	30,954	31,833	1,060,779
TRAVEL						

308 TRAVEL OF PERSONS	165,131	0	2.0%	3,302	-606	167,827
TOTAL TRAVEL	165,131	0	2.0%	3,302	-606	167,827
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						

401 DFSC FUEL	83,189	0	23.9%	19,895	-13,130	89,954
402 SERVICE FUND FUEL	75	0	0.0%	0	0	75
411 ARMY MANAGED SUPPLIES & MATERIALS	32,166	0	0.7%	225	371	32,762
412 NAVY MANAGED SUPPLIES & MATERIALS	99,578	0	2.0%	1,990	8,147	109,715
414 AIR FORCE MANAGED SUPPLIES & MATERIALS	2,712	0	4.1%	111	233	3,056
415 DLA MANAGED SUPPLIES & MATERIALS	90,073	0	1.9%	1,712	-2,443	89,342
416 GSA MANAGED SUPPLIES & MATERIALS	13,801	0	2.0%	275	1,370	15,446
417 LOCALLY PROCURED FUND MANAGED SUPPLIES & MATERIALS	18,547	0	2.0%	372	-2,340	16,579
491 WCF PASS-THROUGHS: FUEL	269	0	0.0%	0	8	277
492 WCF PASS-THROUGHS: NON FUEL	1,408	0	0.0%	0	126	1,534
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	341,818	0	7.2%	24,580	-7,658	358,740
REVOLVING FUND EQUIPMENT PURCHASES						

502 ARMY FUND EQUIPMENT	3,136	0	0.7%	22	161	3,319
503 NAVY FUND EQUIPMENT	20,043	0	8.0%	1,605	-1,262	20,386
505 AIR FORCE FUND EQUIPMENT	11	0	0.0%	0	15	26
506 DLA FUND EQUIPMENT	5,943	0	1.9%	113	-576	5,480
507 GSA MANAGED EQUIPMENT	6,169	0	2.0%	123	4,092	10,384
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	35,302	0	5.3%	1,863	2,430	39,595

Exhibit OP-32 Summary of Price and Program Change

UNCLASSIFIED

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
SUMMARY OF PRICE AND PROGRAM CHANGES OP-32
FY 2009 President's Budget
(Dollars in Thousands)

	FY 2008 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	Program Growth	FY 2009 Program
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TRANSPORTATION						

703 JCS EXERCISES	8,145	0	3.5%	285	0	8,430
705 AMC CHANNEL CARGO	3,097	0	2.1%	65	52	3,214
718 MTMC LINER OCEAN TRANSPORTATION	5,115	0	4.9%	250	5,254	10,619
719 MTMC CARGO OPERATION (PORT HANDLING)	7,935	0	4.9%	389	4,692	13,016
725 MTMC (OTHER-NON-FUND)	6,577	0	0.0%	0	5,021	11,598
771 COMMERCIAL TRANSPORTATION	15,954	0	2.0%	319	2,025	18,298
TOTAL TRANSPORTATION	46,823	0	2.8%	1,308	17,044	65,175
OTHER PURCHASES						

901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,731	0	3.1%	53	-10	1,774
902 SEPARATION LIABILITY (FNIH)	383	0	3.1%	12	-2	393
912 RENTAL PAYMENTS TO GSA (SLUC)	4,922	0	0.0%	0	844	5,766
913 PURCHASED UTILITIES (NON-FUND)	161,008	0	2.0%	3,221	12,523	176,752
914 PURCHASED COMMUNICATIONS (NON-FUND)	39,096	0	1.8%	711	-1,002	38,805
915 RENTS (NON-GSA)	14,788	0	2.0%	296	-477	14,607
917 POSTAL SERVICES (U.S.P.S)	9,992	0	0.0%	0	3,037	13,029
920 SUPPLIES & MATERIALS (NON-FUND)	276,696	0	2.0%	5,534	30,662	312,892
921 PRINTING & REPRODUCTION	154,774	0	2.0%	3,094	7,608	165,476
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,827,487	0	0.2%	4,994	-2,520,415	312,066
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	394,339	0	2.0%	7,888	163,931	566,158
925 EQUIPMENT PURCHASES (NON-FUND)	164,583	0	2.0%	3,291	68,482	236,356
926 OTHER OVERSEAS PURCHASES	221	0	0.0%	0	0	221
930 OTHER DEPOT MAINTENANCE (NON-FUND)	4,327	0	2.0%	86	-689	3,724
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	217,578	0	2.0%	4,353	107,509	329,440
933 STUDIES, ANALYSIS, & EVALUATIONS	48,166	0	2.0%	962	16,515	65,643
934 ENGINEERING & TECHNICAL SERVICES	31,044	0	2.0%	621	3,444	35,109
937 LOCALLY PURCHASED FUEL (NON-FUND)	10,668	0	26.9%	2,869	-2,194	11,343
987 OTHER INTRA-GOVERNMENT PURCHASES	592,790	0	0.6%	3,758	8,298	604,846
989 OTHER CONTRACTS	1,866,576	0	0.5%	9,572	-1,312,022	564,126
991 FOREIGN CURRENCY VARIANCE	174	0	0.0%	0	0	174
998 OTHER COSTS	31,949	0	2.0%	639	79,707	112,295
TOTAL OTHER PURCHASES	6,853,292	0	0.8%	51,954	-3,334,251	3,570,995
BASE SUPPORT						

631 NAVAL CIVIL ENGINEERING SERVICE	1,333	0	1.5%	20	26	1,379
634 NAVAL PUBLIC WORK CENTERS: UTILITIES	7,246	0	6.2%	449	852	8,547
635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	56,593	0	3.2%	1,811	8,798	67,202
TOTAL BASE SUPPORT	65,172	0	3.5%	2,280	9,676	77,128

Exhibit OP-32 Summary of Price and Program Change

UNCLASSIFIED

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
SUMMARY OF PRICE AND PROGRAM CHANGES OP-32
FY 2009 President's Budget
(Dollars in Thousands)

	FY 2008 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth Growth	Program Growth	FY 2009 Program
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RESEARCH AND DEVELOPMENT ACTIVITIES						

610	NAVAL AIR WARFARE CENTER	5,311	0	4.2%	223	5,390
611	NAVAL SURFACE WARFARE CENTER	18,529	0	2.9%	537	20,727
	TOTAL RESEARCH AND DEVELOPMENT ACTIVITIES	23,840	0	3.2%	760	26,117
INFORMATION SERVICES						

671	COMM SVCS TIER 2	0	0	0.0%	0	142
	TOTAL INFORMATION SERVICES	0	0	0.0%	0	142
PRINTING AND PUBLICATION SERVICES						

633	DEFENSE PUBLICATION & PRINTING SERVICE	2,739	0	-6.4%	-175	2,182
	TOTAL PRINTING AND PUBLICATION SERVICES	2,739	0	-6.4%	-175	2,182
FINANCIAL OPERATIONS						

673	DEFENSE FINANCING AND ACCOUNTING SERVICE	53,000	0	-5.2%	-2,756	53,562
	TOTAL FINANCIAL OPERATIONS	53,000	0	-5.2%	-2,756	53,562
SUPPLY AND MAINTENANCE						

601	ARMY ARMAMENT COMMAND	5,709	0	-3.6%	-206	6,229
602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	20,648	0	-3.6%	-743	24,965
613	NAVAL AVIATION DEPOTS	2,300	0	9.3%	214	2,612
640	MARINE CORPS DEPOT MAINTENANCE	68,984	0	5.7%	3,932	88,541
	TOTAL SUPPLY AND MAINTENANCE	97,641	0	3.3%	3,197	122,347
OTHER						

672	PRMRF PURCHASES	50,667	0	7.3%	3,699	52,182
679	COST REIMBURSABLE PURCHASES	773	0	1.9%	15	483
	TOTAL OTHER	51,440	0	7.2%	3,714	52,665
9999	TOTAL	8,734,190	0	1.4%	120,981	5,597,254

Exhibit OP-32 Summary of Price and Program Change

UNCLASSIFIED

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
SUMMARY OF PRICE AND PROGRAM CHANGES OP-32A
FY 2009 President's Budget
(Dollars in Thousands)

	FY 2007 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	Program Growth	FY 2008 Program
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CIVILIAN PERSONNEL COMPENSATION						

101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	832,195	0	3.3%	27,274	-26,896	832,573
103 WAGE BOARD	151,683	0	3.4%	5,206	-8,505	148,384
111 DISABILITY COMPENSATION	17,439	0	3.3%	579	-983	17,035
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,001,317	0	3.3%	33,059	-36,384	997,992
TRAVEL						

308 TRAVEL OF PERSONS	295,692	0	2.1%	6,130	-136,691	165,131
TOTAL TRAVEL	295,692	0	2.1%	6,130	-136,691	165,131
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						

401 DFSC FUEL	286,139	0	-2.3%	-6,479	-196,471	83,189
402 SERVICE FUND FUEL	75	0	0.0%	0	0	75
411 ARMY MANAGED SUPPLIES & MATERIALS	220,394	0	0.8%	1,763	-189,991	32,166
412 NAVY MANAGED SUPPLIES & MATERIALS	55,031	0	2.7%	1,486	43,061	99,578
414 AIR FORCE MANAGED SUPPLIES & MATERIALS	12,340	0	5.9%	729	-10,357	2,712
415 DLA MANAGED SUPPLIES & MATERIALS	535,155	0	2.2%	11,772	-456,854	90,073
416 GSA MANAGED SUPPLIES & MATERIALS	18,206	0	2.0%	372	-4,777	13,801
417 LOCALLY PROCURED FUND MANAGED SUPPLIES & MATERIALS	36,494	0	2.1%	771	-18,718	18,547
491 WCF PASS-THROUGHS: FUEL	244	0	0.0%	0	25	269
492 WCF PASS-THROUGHS: NON FUEL	1,108	0	0.0%	0	300	1,408
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	1,165,186	0	0.9%	10,414	-833,782	341,818
REVOLVING FUND EQUIPMENT PURCHASES						

502 ARMY FUND EQUIPMENT	0	0	0.0%	0	3,136	3,136
503 NAVY FUND EQUIPMENT	110,964	0	18.7%	20,750	-111,671	20,043
505 AIR FORCE FUND EQUIPMENT	11	0	9.1%	1	-1	11
506 DLA FUND EQUIPMENT	2,586	0	2.2%	57	3,300	5,943
507 GSA MANAGED EQUIPMENT	6,023	0	1.9%	115	31	6,169
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	119,584	0	17.5%	20,923	-105,205	35,302

Exhibit OP-32A Summary of Price and Program Change

UNCLASSIFIED

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
SUMMARY OF PRICE AND PROGRAM CHANGES OP-32A
FY 2009 President's Budget
(Dollars in Thousands)

	FY 2007 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	Program Growth	FY 2008 Program
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TRANSPORTATION						

703 JCS EXERCISES	3,506	0	44.4%	1,557	3,082	8,145
705 AMC CHANNEL CARGO	340,086	0	2.2%	7,337	-344,326	3,097
718 MTMC LINER OCEAN TRANSPORTATION	9,014	0	-1.0%	-90	-3,809	5,115
719 MTMC CARGO OPERATION (PORT HANDLING)	6,508	0	4.9%	319	1,108	7,935
725 MTMC (OTHER-NON-FUND)	3,175	0	0.0%	0	3,402	6,577
771 COMMERCIAL TRANSPORTATION	15,044	0	2.0%	303	607	15,954
TOTAL TRANSPORTATION	377,333	0	2.5%	9,426	-339,936	46,823
OTHER PURCHASES						

901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,684	0	3.3%	55	-8	1,731
902 SEPARATION LIABILITY (FNIH)	372	0	3.2%	12	-1	383
912 RENTAL PAYMENTS TO GSA (SLUC)	3,304	0	0.0%	0	1,618	4,922
913 PURCHASED UTILITIES (NON-FUND)	136,448	0	2.0%	2,667	21,893	161,008
914 PURCHASED COMMUNICATIONS (NON-FUND)	35,098	0	1.7%	593	3,405	39,096
915 RENTS (NON-GSA)	13,371	0	1.9%	258	1,159	14,788
917 POSTAL SERVICES (U.S.P.S)	9,138	0	0.0%	0	854	9,992
920 SUPPLIES & MATERIALS (NON-FUND)	764,570	0	2.2%	16,919	-504,793	276,696
921 PRINTING & REPRODUCTION	179,434	0	2.2%	3,944	-28,604	154,774
922 EQUIPMENT MAINTENANCE BY CONTRACT	686,646	0	2.3%	16,003	-452,827	249,822
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	274,996	0	2.2%	6,133	113,210	394,339
925 EQUIPMENT PURCHASES (NON-FUND)	144,154	0	2.2%	3,152	17,277	164,583
926 OTHER OVERSEAS PURCHASES	0	0	0.0%	0	221	221
930 OTHER DEPOT MAINTENANCE (NON-FUND)	244,227	0	2.3%	5,566	-245,466	4,327
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	273,751	0	1.9%	5,324	-61,497	217,578
933 STUDIES, ANALYSIS, & EVALUATIONS	45,147	0	2.0%	905	2,114	48,166
934 ENGINEERING & TECHNICAL SERVICES	19,415	0	1.9%	369	11,260	31,044
937 LOCALLY PURCHASED FUEL (NON-FUND)	10,656	0	-2.3%	-243	255	10,668
987 OTHER INTRA-GOVERNMENT PURCHASES	482,974	0	0.7%	3,440	106,376	592,790
989 OTHER CONTRACTS	736,984	0	2.0%	14,492	-272,873	478,603
991 FOREIGN CURRENCY VARIANCE	115	0	0.0%	0	59	174
998 OTHER COSTS	39,179	0	2.1%	822	-8,052	31,949
TOTAL OTHER PURCHASES	4,101,663	0	2.0%	80,411	-1,294,420	2,887,654
BASE SUPPORT						

631 NAVAL CIVIL ENGINEERING SERVICE	894	0	6.7%	60	379	1,333
634 NAVAL PUBLIC WORK CENTERS: UTILITIES	7,584	0	8.5%	645	-983	7,246
635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	93,586	0	5.2%	4,869	-41,862	56,593
TOTAL BASE SUPPORT	102,064	0	5.5%	5,574	-42,466	65,172

Exhibit OP-32A Summary of Price and Program Change

UNCLASSIFIED

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
SUMMARY OF PRICE AND PROGRAM CHANGES OP-32A
FY 2009 President's Budget
(Dollars in Thousands)

	FY 2007 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	Program Growth	FY 2008 Program	
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RESEARCH AND DEVELOPMENT ACTIVITIES							

610	NAVAL AIR WARFARE CENTER	3,808	0	1.4%	53	1,450	5,311
611	NAVAL SURFACE WARFARE CENTER	16,610	0	1.8%	299	1,620	18,529
	TOTAL RESEARCH AND DEVELOPMENT ACTIVITIES	20,418	0	1.7%	352	3,070	23,840
PRINTING AND PUBLICATION SERVICES							

633	DEFENSE PUBLICATION & PRINTING SERVICE	2,543	0	7.7%	196	0	2,739
	TOTAL PRINTING AND PUBLICATION SERVICES	2,543	0	7.7%	196	0	2,739
FINANCIAL OPERATIONS							

673	DEFENSE FINANCING AND ACCOUNTING SERVICE	59,349	0	-6.4%	-3,798	-2,551	53,000
	TOTAL FINANCIAL OPERATIONS	59,349	0	-6.4%	-3,798	-2,551	53,000
SUPPLY AND MAINTENANCE							

601	ARMY ARMAMENT COMMAND	4,130	0	12.6%	520	1,059	5,709
602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	215,433	0	12.6%	27,145	-221,930	20,648
613	NAVAL AVIATION DEPOTS	1,663	0	2.5%	42	595	2,300
640	MARINE CORPS DEPOT MAINTENANCE	87,848	0	3.1%	2,724	-21,588	68,984
	TOTAL SUPPLY AND MAINTENANCE	309,074	0	9.8%	30,431	-241,864	97,641
OTHER							

672	PRMRF PURCHASES	50,667	0	-4.8%	-2,432	2,432	50,667
679	COST REIMBURSABLE PURCHASES	512	0	2.3%	12	249	773
	TOTAL OTHER	51,179	0	-4.7%	-2,420	2,681	51,440
9999	TOTAL	7,605,402	0	2.5%	190,698	-3,027,548	4,768,552

Exhibit OP-32A Summary of Price and Program Change

UNCLASSIFIED

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
SUMMARY OF PRICE AND PROGRAM CHANGES OP-32A
FY 2009 President's Budget
(Dollars in Thousands)

	FY 2008 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	Program Growth	FY 2009 Program
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CIVILIAN PERSONNEL COMPENSATION						

101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	832,573	0	3.1%	25,641	31,377	889,591
103 WAGE BOARD	148,384	0	3.0%	4,395	1,416	154,195
111 DISABILITY COMPENSATION	17,035	0	3.0%	519	-561	16,993
TOTAL CIVILIAN PERSONNEL COMPENSATION	997,992	0	3.1%	30,555	32,232	1,060,779
TRAVEL						

308 TRAVEL OF PERSONS	165,131	0	2.0%	3,302	-606	167,827
TOTAL TRAVEL	165,131	0	2.0%	3,302	-606	167,827
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						

401 DFSC FUEL	83,189	0	23.9%	19,895	-13,130	89,954
402 SERVICE FUND FUEL	75	0	0.0%	0	0	75
411 ARMY MANAGED SUPPLIES & MATERIALS	32,166	0	0.7%	225	371	32,762
412 NAVY MANAGED SUPPLIES & MATERIALS	99,578	0	2.0%	1,990	8,147	109,715
414 AIR FORCE MANAGED SUPPLIES & MATERIALS	2,712	0	4.1%	111	233	3,056
415 DLA MANAGED SUPPLIES & MATERIALS	90,073	0	1.9%	1,712	-2,443	89,342
416 GSA MANAGED SUPPLIES & MATERIALS	13,801	0	2.0%	275	1,370	15,446
417 LOCALLY PROCURED FUND MANAGED SUPPLIES & MATERIALS	18,547	0	2.0%	372	-2,340	16,579
491 WCF PASS-THROUGHS: FUEL	269	0	0.0%	0	8	277
492 WCF PASS-THROUGHS: NON FUEL	1,408	0	0.0%	0	126	1,534
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	341,818	0	7.2%	24,580	-7,658	358,740
REVOLVING FUND EQUIPMENT PURCHASES						

502 ARMY FUND EQUIPMENT	3,136	0	0.7%	22	161	3,319
503 NAVY FUND EQUIPMENT	20,043	0	8.0%	1,605	-1,262	20,386
505 AIR FORCE FUND EQUIPMENT	11	0	0.0%	0	15	26
506 DLA FUND EQUIPMENT	5,943	0	1.9%	113	-576	5,480
507 GSA MANAGED EQUIPMENT	6,169	0	2.0%	123	4,092	10,384
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	35,302	0	5.3%	1,863	2,430	39,595

Exhibit OP-32A Summary of Price and Program Change

UNCLASSIFIED

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
SUMMARY OF PRICE AND PROGRAM CHANGES OP-32A
FY 2009 President's Budget
(Dollars in Thousands)

	FY 2008 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	Program Growth	FY 2009 Program
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TRANSPORTATION						

703 JCS EXERCISES	8,145	0	3.5%	285	0	8,430
705 AMC CHANNEL CARGO	3,097	0	2.1%	65	52	3,214
718 MTMC LINER OCEAN TRANSPORTATION	5,115	0	4.9%	250	5,254	10,619
719 MTMC CARGO OPERATION (PORT HANDLING)	7,935	0	4.9%	389	4,692	13,016
725 MTMC (OTHER-NON-FUND)	6,577	0	0.0%	0	5,021	11,598
771 COMMERCIAL TRANSPORTATION	15,954	0	2.0%	319	2,025	18,298
TOTAL TRANSPORTATION	46,823	0	2.8%	1,308	17,044	65,175
OTHER PURCHASES						

901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,731	0	3.1%	53	-10	1,774
902 SEPARATION LIABILITY (FNIH)	383	0	3.1%	12	-2	393
912 RENTAL PAYMENTS TO GSA (SLUC)	4,922	0	0.0%	0	844	5,766
913 PURCHASED UTILITIES (NON-FUND)	161,008	0	2.0%	3,221	12,523	176,752
914 PURCHASED COMMUNICATIONS (NON-FUND)	39,096	0	1.8%	711	-1,002	38,805
915 RENTS (NON-GSA)	14,788	0	2.0%	296	-477	14,607
917 POSTAL SERVICES (U.S.P.S)	9,992	0	0.0%	0	3,037	13,029
920 SUPPLIES & MATERIALS (NON-FUND)	276,696	0	2.0%	5,534	30,662	312,892
921 PRINTING & REPRODUCTION	154,774	0	2.0%	3,094	7,608	165,476
922 EQUIPMENT MAINTENANCE BY CONTRACT	249,822	0	2.0%	4,994	57,250	312,066
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	394,339	0	2.0%	7,888	163,931	566,158
925 EQUIPMENT PURCHASES (NON-FUND)	164,583	0	2.0%	3,291	68,482	236,356
926 OTHER OVERSEAS PURCHASES	221	0	0.0%	0	0	221
930 OTHER DEPOT MAINTENANCE (NON-FUND)	4,327	0	2.0%	86	-689	3,724
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	217,578	0	2.0%	4,353	107,509	329,440
933 STUDIES, ANALYSIS, & EVALUATIONS	48,166	0	2.0%	962	16,515	65,643
934 ENGINEERING & TECHNICAL SERVICES	31,044	0	2.0%	621	3,444	35,109
937 LOCALLY PURCHASED FUEL (NON-FUND)	10,668	0	26.9%	2,869	-2,194	11,343
987 OTHER INTRA-GOVERNMENT PURCHASES	592,790	0	0.6%	3,758	8,298	604,846
989 OTHER CONTRACTS	478,603	0	2.0%	9,572	75,951	564,126
991 FOREIGN CURRENCY VARIANCE	174	0	0.0%	0	0	174
998 OTHER COSTS	31,949	0	2.0%	639	79,707	112,295
TOTAL OTHER PURCHASES	2,887,654	0	1.8%	51,954	631,387	3,570,995
BASE SUPPORT						

631 NAVAL CIVIL ENGINEERING SERVICE	1,333	0	1.5%	20	26	1,379
634 NAVAL PUBLIC WORK CENTERS: UTILITIES	7,246	0	6.2%	449	852	8,547
635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	56,593	0	3.2%	1,811	8,798	67,202
TOTAL BASE SUPPORT	65,172	0	3.5%	2,280	9,676	77,128

Exhibit OP-32A Summary of Price and Program Change

UNCLASSIFIED

Operation & Maintenance, Marine Corps
DEPARTMENT OF THE NAVY
SUMMARY OF PRICE AND PROGRAM CHANGES OP-32A
FY 2009 President's Budget
(Dollars in Thousands)

	FY 2008 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	Program Growth	FY 2009 Program	
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RESEARCH AND DEVELOPMENT ACTIVITIES							

610	NAVAL AIR WARFARE CENTER	5,311	0	4.2%	223	-144	5,390
611	NAVAL SURFACE WARFARE CENTER	18,529	0	2.9%	537	1,661	20,727
	TOTAL RESEARCH AND DEVELOPMENT ACTIVITIES	23,840	0	3.2%	760	1,517	26,117
INFORMATION SERVICES							

671	COMM SVCS TIER 2	0	0	0.0%	0	142	142
	TOTAL INFORMATION SERVICES	0	0	0.0%	0	142	142
PRINTING AND PUBLICATION SERVICES							

633	DEFENSE PUBLICATION & PRINTING SERVICE	2,739	0	-6.4%	-175	-382	2,182
	TOTAL PRINTING AND PUBLICATION SERVICES	2,739	0	-6.4%	-175	-382	2,182
FINANCIAL OPERATIONS							

673	DEFENSE FINANCING AND ACCOUNTING SERVICE	53,000	0	-5.2%	-2,756	3,318	53,562
	TOTAL FINANCIAL OPERATIONS	53,000	0	-5.2%	-2,756	3,318	53,562
SUPPLY AND MAINTENANCE							

601	ARMY ARMAMENT COMMAND	5,709	0	-3.6%	-206	726	6,229
602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	20,648	0	-3.6%	-743	5,060	24,965
613	NAVAL AVIATION DEPOTS	2,300	0	9.3%	214	98	2,612
640	MARINE CORPS DEPOT MAINTENANCE	68,984	0	5.7%	3,932	15,625	88,541
	TOTAL SUPPLY AND MAINTENANCE	97,641	0	3.3%	3,197	21,509	122,347
OTHER							

672	PRMRF PURCHASES	50,667	0	7.3%	3,699	-2,184	52,182
679	COST REIMBURSABLE PURCHASES	773	0	1.9%	15	-305	483
	TOTAL OTHER	51,440	0	7.2%	3,714	-2,489	52,665
9999	TOTAL	4,768,552	0	2.5%	120,582	708,120	5,597,254

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF NAVY
Fiscal Year (FY) 2009 Budget Estimates
Personnel Summary

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	Change FY 2008-2009
Operation and Maintenance, Marine Corps				
Personnel Summary:				
Civilian ES (Total)	16,412	16,244	16,805	561
U.S. Direct Hire	13,012	12,862	13,425	563
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,012	12,862	13,425	563
Foreign National Indirect Hire	3,400	3,382	3,380	(2)
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	3,407	3,646	3,612	(34)
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Marine Corps Reserve				
Personnel Summary:				
Civilian ES (Total)	205	198	198	0
U.S. Direct Hire	205	198	198	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	205	198	198	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Navy				
Personnel Summary:				
Civilian ES (Total)	94,804	98,822	99,073	251
U.S. Direct Hire	88,036	91,717	92,257	540
Foreign National Direct Hire	1,775	1,524	1,486	(38)
Total Direct Hire	89,811	93,241	93,743	502
Foreign National Indirect Hire	4,993	5,581	5,330	(251)
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	28,670	28,602	28,393	(209)
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Navy Reserve				
Personnel Summary:				
Civilian ES (Total)	951	1,185	1,203	18
U.S. Direct Hire	951	1,185	1,203	18
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	951	1,185	1,203	18
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	25	39	39	0
Additional Military Technicians Assigned to USSOCOM				

DEPARTMENT OF NAVY
Fiscal Year (FY) 2009 Budget Estimates
Personnel Summary

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	Change FY 2008-2009
Operation and Maintenance, Marine Corps				
Personnel Summary:				
Civilian FTEs (Total)	16,186	16,155	16,503	348
U.S. Direct Hire	12,801	12,795	13,145	350
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,801	12,795	13,145	350
Foreign National Indirect Hire	3,385	3,360	3,358	(2)
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	3,325	3,595	3,589	(6)
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Marine Corps Reserve				
Personnel Summary:				
Civilian FTEs (Total)	205	198	198	0
U.S. Direct Hire	205	198	198	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	205	198	198	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Navy				
Personnel Summary:				
Civilian FTEs (Total)	93,602	96,696	96,687	(9)
U.S. Direct Hire	86,195	89,631	89,911	280
Foreign National Direct Hire	1,997	1,514	1,475	(39)
Total Direct Hire	88,192	91,145	91,386	241
Foreign National Indirect Hire	5,410	5,551	5,301	(250)
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	28,351	28,231	27,981	(250)
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Navy Reserve				
Personnel Summary:				
Civilian FTEs (Total)	980	1,049	1,123	74
U.S. Direct Hire	980	1,049	1,123	74
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	980	1,049	1,123	74
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	28	39	39	0
Additional Military Technicians Assigned to USSOCOM				

OPERATION AND MAINTENANCE, MARINE CORPS
 FY2009 BUDGET SUBMISSION
 SUMMARY OF INCREASES AND DECREASES
 PB-31D EXHIBIT
 (\$ in thousands)

	BA-1	BA-3	BA-4	TOTAL
FY 2008 President's Budget Request	3,781,569	787,912	391,912	4,961,393
1. Congressional Adjustment	(227,476)	97,334	(69,434)	(199,576)
a. Distributed	55,593	140,963	2,000	198,556
b. Undistributed	(265,346)	(39,277)	(69,792)	(374,415)
c. Adjustments to Meet Congressional Intent	0	0	0	0
d. General Provision	(17,723)	(4,352)	(1,642)	(23,717)
FY 2008 Appropriation Enacted	3,554,093	885,246	322,478	4,761,817
2. FY 2008 Program Changes (08 to 08)	8	(63)	6,790	6,735
FY 2008 Baseline Funding	3,554,101	885,183	329,268	4,768,552
3. Reprogrammings/Supplemental	3,165,179	177,109	623,350	3,965,638
a. Anticipated Supplementals	3,165,179	177,109	623,350	3,965,638
b. Reprogrammings	0	0	0	0
Revised FY 2008 Estimate	6,719,280	1,062,292	952,618	8,734,190
4. Less: Supplemental	(3,165,179)	(177,109)	(623,350)	(3,965,638)
a. Anticipated Supplementals	0	0	0	0
FY 2008 Normalized Current Estimate	6,719,280	1,062,292	952,618	8,734,190
5. Price Growth	96,508	19,979	6,534	123,021
6. Program Change	630,430	34,285	40,966	705,681
a. Program Growth	632,562	64,208	42,007	738,777
b. Program Decrease	(2,132)	(29,923)	(1,041)	(33,096)
7. Transfers	0	0	0	0
a. Transfers In	0	0	0	0
b. Transfers Out	0	0	0	0
FY 2009 B b. Transfers Out	4,281,039	939,447	376,768	5,597,254

OPERATION AND MAINTENANCE, MARINE CORPS
 FY2009 BUDGET SUBMISSION
 SUMMARY OF INCREASES AND DECREASES
 PB-31D EXHIBIT
 (\$ in thousands)

	1A1A	1A2A	1A3A	1B1B	1B2B	BSS1	BSM1	BA-1
FY 2008 President's Budget Request	867,734	502,437	71,240	73,870	5,681	1,742,906	517,701	3,781,569
1. Congressional Adjustment	(173,083)	(34,131)	(353)	(367)	(28)	(95,623)	76,109	(227,476)
a. Distributed	59,183	(31,796)	0	0	0	12,051	16,155	55,593
b. Undistributed	(228,803)	0	0	0	0	(99,459)	62,916	(265,346)
c. Adjustments to Meet Congressional Intent	0	0	0	0	0	0	0	0
d. General Provision	(3,463)	(2,335)	(353)	(367)	(28)	(8,215)	(2,962)	(17,723)
FY 2008 Appropriation	694,651	468,306	70,887	73,503	5,653	1,647,283	593,810	3,554,093
2. FY 2008 Program Changes (08to 08)	8	0	0	0	0	0	0	8
FY 2008 Baseline Funding	694,659	468,306	70,887	73,503	5,653	1,647,283	593,810	3,554,101
3. Reprogrammings/Supplemental	1,687,311	630,098	490,638	6,324	0	251,807	99,001	3,165,179
a. Anticipated Supplementals	1,687,311	630,098	490,638	6,324	0	251,807	99,001	3,165,179
b. Reprogrammings	0	0	0	0	0	0	0	0
Revised FY 2008 Estimate	2,381,970	1,098,404	561,525	79,827	5,653	1,899,090	692,811	6,719,280
4. Less: Supplemental	(1,687,311)	(630,098)	(490,638)	(6,324)	0	(251,807)	(99,001)	(3,165,179)
a. Anticipated Supplementals	0	0	0	0	0	0	0	0
FY 2008 Normalized Current Estimate	694,659	468,306	70,887	73,503	5,653	1,647,283	593,810	3,554,101
5. Price Growth	32,912	11,860	2,187	1,763	155	34,605	13,026	96,508
6. Program Change	32,243	131,494	13,348	(1,541)	(591)	258,783	196,694	630,430
a. Program Growth	32,243	131,494	13,348	0	0	258,783	196,694	632,562
b. Program Decrease	0	0	0	(1,541)	(591)	0	0	(2,132)
7. Transfers	0	0	0	0	0	0	0	0
a. Transfers In	0	0	0	0	0	0	0	0
b. Transfers Out	0	0	0	0	0	0	0	0
FY 2009 Budget Request	759,814	611,660	86,422	73,725	5,217	1,940,671	803,530	4,281,039

OPERATION AND MAINTENANCE, MARINE CORPS
 FY2009 BUDGET SUBMISSION
 SUMMARY OF INCREASES AND DECREASES
 PB-31D EXHIBIT
 (\$ in thousands)

	3A1C	3A2C	3B1D	3B2D	3B3D	3B4D	3C1F	3C2F
FY 2008 President's Budget Request	13,242	520	54,185	318	16,751	284,071	141,378	57,523
1. Congressional Adjustment	5,638	(123)	23,454	(2)	2,024	(25,289)	92,545	178
a. Distributed	5,732	(121)	23,841	0	2,054	15,279	93,712	466
b. Undistributed	0	0	0	0	0	(39,277)	0	0
c. Adjustments to Meet Congressional Intent	0	0	0	0	0	0	0	0
d. General Provision	(94)	(2)	(387)	(2)	(30)	(1,291)	(1,167)	(288)
FY 2008 Appropriation	18,880	397	77,639	316	18,775	258,782	233,923	57,701
2. FY 2008 Program Changes (08to 08)	0	0	0	0	(63)	0	0	0
FY 2008 Baseline Funding	18,880	397	77,639	316	18,712	258,782	233,923	57,701
3. Reprogrammings/Supplemental	3,033	0	1,949	0	0	126,048	44,187	0
a. Anticipated Supplementals	3,033	0	1,949	0	0	126,048	44,187	0
b. Reprogrammings	0	0	0	0	0	0	0	0
Revised FY 2008 Estimate	21,913	397	79,588	316	18,712	384,830	278,110	57,701
4. Less: Supplemental	(3,033)	0	(1,949)	0	0	(126,048)	(44,187)	0
a. Anticipated Supplementals	0	0	0	0	0	0	0	0
FY 2008 Normalized Current Estimate	18,880	397	77,639	316	1,647,599	258,782	233,923	57,701
5. Price Growth	619	13	1,461	8	410	5,399	4,839	1,153
6. Program Change	(4,138)	1	(22,994)	37	3,760	48,158	138	5,226
a. Program Growth		1	0	37	3,760	48,158	138	5,226
b. Program Decrease	(4,138)	0	(22,994)	0	0	0	0	0
7. Transfers	0	0	0	0	0	0	0	0
a. Transfers In	0	0	0	0	0	0	0	0
b. Transfers Out	0	0	0	0	0	0	0	0
FY 2009 Budget Request	15,361	411	56,106	361	1,651,769	312,339	238,900	64,080

OPERATION AND MAINTENANCE, MARINE CORPS
 FY2009 BUDGET SUBMISSION
 SUMMARY OF INCREASES AND DECREASES
 PB-31D EXHIBIT
 (\$ in thousands)

	3C3F	BSS3	BSM3	BA-3
FY 2008 President's Budget Request	17,080	146,254	56,590	787,912
1. Congressional Adjustment	(84)	(726)	(281)	97,334
a. Distributed	0	0	0	140,963
b. Undistributed	0	0	0	(39,277)
c. Adjustments to Meet Congressional Intent	0	0	0	0
d. General Provision	(84)	(726)	(281)	(4,352)
FY 2008 Appropriation	16,996	145,528	56,309	885,246
2. FY 2008 Program Changes (08to 08)	0	0	0	(63)
FY 2008 Baseline Funding	16,996	145,528	56,309	885,183
3. Reprogrammings/Supplemental	0	1,892	0	177,109
a. Anticipated Supplementals	0	1,892	0	177,109
b. Reprogrammings	0	0	0	0
Revised FY 2008 Estimate	16,996	147,420	56,309	1,062,292
4. Less: Supplemental	0	(1,892)	0	(177,109)
a. Anticipated Supplementals	0	0	0	0
FY 2008 Normalized Current Estimate	16,996	145,528	56,309	885,183
5. Price Growth	355	4,289	1,433	19,979
6. Program Change	389	6,499	(2,791)	34,285
a. Program Growth	389	6,499	0	64,208
b. Program Decrease	0	0	(2,791)	(29,923)
7. Transfers	0	0	0	0
a. Transfers In	0	0	0	0
b. Transfers Out	0	0	0	0
FY 2009 Budget Request	17,740	156,316	54,951	939,447

OPERATION AND MAINTENANCE, MARINE CORPS
 FY2009 BUDGET SUBMISSION
 SUMMARY OF INCREASES AND DECREASES
 PB-31D EXHIBIT
 (\$ in thousands)

	4A2G	4A3G	4A4G	BSS4	BSM4	BA-4	TOTAL
FY 2008 President's Budget Request	257,131	81,548	36,078	14,116	3,039	391,912	4,961,393
1. Congressional Adjustment	(3,168)	(68,103)	(68)	1,920	(15)	(69,434)	(199,576)
a. Distributed	0	0	0	2,000	0	2,000	198,556
b. Undistributed	(1,902)	(67,890)	0	0	0	(69,792)	(374,415)
c. Adjustments to Meet Congressional Intent	0	0	0	0	0	0	0
d. General Provision	(1,266)	(213)	(68)	(80)	(15)	(1,642)	(23,717)
FY 2008 Appropriation	253,963	13,445	36,010	16,036	3,024	322,478	4,761,817
2. FY 2008 Program Changes (08to 08)	0	0	6,790	0	0	6,790	6,735
FY 2008 Baseline Funding	253,963	13,445	42,800	16,036	3,024	329,268	4,768,552
3. Reprogrammings/Supplemental	28,611	594,739	0	0	0	623,350	3,965,638
a. Anticipated Supplementals	28,611	594,739	0	0	0	623,350	3,965,638
b. Reprogrammings	0	0	0	0	0	0	0
Revised FY 2008 Estimate	282,574	608,184	42,800	16,036	3,024	952,618	8,734,190
4. Less: Supplemental	(28,611)	(594,739)	0	0	0	(623,350)	(3,965,638)
a. Anticipated Supplementals	0	0	0	0	0	0	0
FY 2008 Normalized Current Estimate	253,963	13,445	42,800	16,036	3,024	329,268	4,768,552
5. Price Growth	4,650	353	1,117	354	60	6,534	123,021
6. Program Change	23,430	16,864	1,628	(1,041)	85	40,966	705,681
a. Program Growth	23,430	16,864	1,628	0	85	42,007	738,777
b. Program Decrease	0	0	0	(1,041)	0	(1,041)	(33,096)
7. Transfers	0	0	0	0	0	0	0
a. Transfers In	0	0	0	0	0	0	0
b. Transfers Out	0	0	0	0	0	0	0
FY 2009 Budget Request	282,043	30,662	45,545	15,349	3,169	376,768	5,597,254

Department of the Navy
Operation and Maintenance, Marine Corps
1A1A Operational Forces
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

- a. Land Forces. Encompasses the ground portion of the Operating Forces and includes those forces in the three active Marine Divisions, three active Marine Logistics Groups, and three active Marine Aircraft Wings. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean, and aboard amphibious ships of the United States Navy. The specific missions of the Operating Forces are: (1) to serve with the fleets in the seizure or defense of naval bases and in land operations through the prosecution of a naval campaign; (2) to participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) to train and equip Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) to train the maximum number of personnel to meet requirements for expansion during time of war; (5) to support irregular warfare operations through the Marine Corps Special Operations Command; and (6) to perform such other duties as may be directed.
- b. Naval Forces. Provide Marine forces for duty at sea and ashore for security aboard naval vessels and naval stations and provide forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are to: (1) ensure that highly qualified Marines are assigned to Naval Security Forces; (2) provide Marine security forces for duty aboard Naval vessels; (3) provide adequate material support for the unique requirements of Marine Security Forces; (4) maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) provide material support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.
- c. Tactical Air Forces. Participate as the air component of the Operating Forces in the prosecution of a naval campaign. Tactical Air Forces are designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority, and air control. A collateral function of Marine Corps Tactical Air is to participate as an integral component of naval aviation in the execution of other Navy functions as the fleet commanders may direct.
- d. Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in endstrength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved endstrength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A1A Operational Forces
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007 Actuals	FY 2008				FY 2009 Estimate
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
2,422,673	867,734	694,651	80.05	694,659	759,814
				/1	

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	867,734	694,659
Congressional Adjustments (Distributed)	-65,752	0
Congressional Adjustments (Undistributed)	-103,868	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-3,463	0
Carryover	0	0
Subtotal Appropriation Amount	694,651	0
War-Related and Disaster Supplemental Appropriations	2,082,618	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	8	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-2,082,618	0
Price Change	0	32,912
Functional Transfers	0	0
Program Changes	0	32,243
Normalized Current Estimate	694,659	0
Current Estimate	694,659	759,814

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A1A Operational Forces
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		867,734
1) Congressional Adjustments		-173,083
a) Distributed Adjustments		-65,752
i) Intermediate and organizational maintenance	50,000	
ii) Combat Desert Jacket	3,200	
iii) USMC Shelters and Tents CP Large	2,400	
iv) Cold Weather Layering System	2,400	
v) Mountain Cold Weather Clothing and Equipment Program (MCWCEP)-MC Base Layers	2,400	
vi) Acclimate Flame Resistant High Performance Base Layers	1,600	
vii) Marine Corps Merino Wool Cushion Boot Sock	1,600	
viii) Combat Casualty Care Equipment Update Program	1,600	
ix) Hardened Fluorescent Stringable Tent Lighting System	1,600	
x) Self-Inflating MARPAD Sleep Pad	800	
xi) Advanced Fire Resistant Protective Shirt Program	800	
xii) Transfer of JNTC to CE2T2	-4,400	
xiii) Reduction for Tank Company OMMC Excess to Requirement	-4,817	
xiv) Realignment of Grow the Force (GTF) funding based on revised requirements estimate. From January to March 2007, the Marine Corps studied the Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, and Facilities (DOTMLPF) requirements associated with an additional 5000 Marines in FY 2008 and provided recommended changes to the initial GTF funding estimates. Funding realignments for GTF sum to zero for all AGSAGS, and the total OMMC FY 2008 baseline remains the same as requested in the FY 2008 President's Budget. Funding decrements from over-estimated supplies, materials, and equipment purchase expenditures.	-124,935	
b) Undistributed Adjustments		-103,868
i) Removal of One-time Congressional Increases	-18,775	
ii) Duplicative request	-85,093	
c) General Provisions		-3,463
i) Section 8097: Contractor Efficiencies	-1,121	
ii) Section 8104: Revised Economic Assumptions	-2,342	
2) War-Related and Disaster Supplemental Appropriations		2,082,618
3) Fact-of-Life Changes		8

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A1A Operational Forces
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
i) Increases		8
- Administrative correction to Operations and Training Support.	8	
Revised FY 2008 Estimate		2,777,277
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-2,082,618
Normalized Current Estimate for FY 2008		694,659
Price Change		32,912
5) Program Increases		145,998
a) Program Growth in FY 2009		145,998
i) Increase to Operations and Training and USMC Exercises. Funding provides baseline sustainment and purchase of organic equipment of new units activated under end strength increase plans. During FY 2009, the Marine Corps will activate one intelligence battalion; one radio battalion; two combat logistics battalions; one combat engineer battalion; one Marine Air Control Squadron; two Military Police companies; one artillery battery; three explosive ordnance disposal teams and three aviation command and control detachments. This funding also supports training and exercise activities of other Marine Expeditionary Force battalion level units to reemphasize amphibious and expeditionary operations at or near home station to ensure they are prepared to participate in named exercises sponsored by Combatant Commanders (Baseline \$119,768).	86,830	
ii) Family of Ballistic Protection Systems. Expands the spiral development and fielding of new Personal Protective Equipment (PPE) based on lessons learned and known battlefield threats. The Family of Ballistic Protection Systems is a baseline requirement for the total force that will endure after combat deployments to Iraq and Afghanistan end. This program expansion establishes a baseline requirement for 20,000 items of designated PPE (MTV, E-SAPI, Side SAPI, Eye Protection, Extremity Armor Protection, Light Weight Helmet, and Ear Plugs). Failure to provide funding jeopardizes the protection of individuals deployed in response to future national security threats (Baseline \$2,916).	35,034	
iii) Increase in MARFORPAC's and MARFORCOM's Intermediate and Organizational Maintenance programs to support the growing force. The MARFORs T/E sustainment requirements are impacted by the increase in equipment density, per capita increase, or stand-up of new units. (Baseline \$107,109)	8,741	
iv) Net increase in Marine ground combat support programs resulting from a realignment of Base Operations funding within MARFORCOM. Provides funding down to the Battalion/ Squadron level to sustain unit capabilities across all elements of the MAGTF. Maintains perishable skill sets and capabilities through unit and individual training. Purchase Replenishment and Replacement items, Organizational Repair Parts and Maintenance, POLs, Medical Logistics supplies, Engineering materials, and other supplies and equipment as necessary for basic operations and training. (Baseline \$183,380)	5,350	
v) Net increase in civilian manpower for military conversions resulting from a realignment of military personnel to civilian positions. 25 military-to-civilian billets for MARFORPAC and MARFORCOM. (Baseline \$4,061)	3,160	
vi) Increase to establish MARFOR-Africa Command, expanding the unit from a Liaison Cell within MARFOREUR to a full standing operational Headquarters. By 1 October 2008, MARFOR-Africa (60-80 personnel) will be a fully functioning HQs and Service Component Command for the newly formed Geographic Combatant Command (GCC) of Africa Command	2,448	

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A1A Operational Forces
 FY 2009 President's Budget Submission
 Exhibit OP-5

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(AFRICOM). A key responsibility and task of MARFOR-Africa will be to support the GCC Theater Security Cooperation (TSC) strategy through planning, executing, and participating in Multi-National Exercises, Mil to Mil events, and Humanitarian Activities. Execution of the TSC strategy will be a top priority for MARFOR-Africa. MARFOR-Africa will also require HQs and Support funding to support civilian personnel hires, NIPR/SIPR computers, office supplies, furniture, printers, copiers, and VTC equipment. (Baseline \$1,451)		
vii) Increase to procure additional Authorized Medical Allowance List/Authorized Dental Allowance List (AMAL/ADAL). Current budget supports 175K end strength (E/S). FY 2009 increase represents increased level of effort due to end strength increase to 202K. (Baseline \$22,057)	1,700	
viii) Increase to support the Marine Corps Expeditionary Intelligence Support and Intelligence Foreign Language Programs. The 202K E/S increase generates a requirement for additional Force Intel and Radio Battalions. The new units lead to additional requirements for hardware, software pre and post deployment intelligence support, language labs, and language resources. (Baseline \$3,145)	1,511	
ix) Increase in funding for the replacement/replenishment, maintenance and upkeep of the newly created Chemical Biological Incident Response Force (CBIRF) AMAL 652. This requirement includes training and operations of the CBIRF Unit and its annual upkeep requirements. Specialized equipment/gear is required for training based on emerging Global threats. (Baseline \$8,302)	1,224	
6) Program Decreases		-113,755
a) One-Time FY 2008 Costs		-113,755
i) Impact of one less work day because calendar year 2008 was a leap year.	-116	
ii) Less One-time FY 2008 increase to Operations and Training Support programs.	-113,639	
FY 2009 Budget Request		759,814
6) Program Decreases		-113,755

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A1A Operational Forces
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Activity: Operating Forces

Activity Goal: The purpose of Operating Forces Operation and Maintenance programs is to provide training and equipment maintenance funds to Marine Corps Force Commanders so they can provide combat ready forces to the Combatant Commanders.

Description of Activity: The Marine Corps Land Forces program encompasses the ground portion of the USMC Total Force and includes those forces in the four Marine Divisions, four Force Service Support Groups, and four Marine Aircraft Wings. 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

Combat Ready Day-Equipment and Training: This measure represents one Status Of Resources & Training System (SORTS) reportable unit reporting an equipment rating of R1 or R2 and a training rating of T1 or T2 for one day. The % Achieved represents the percentage of units throughout the USMC (both Active and Reserve Components) that have achieved this desired SORTS rating.

	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Funds Allocated to Training and Equipment Maintenance (\$000)	\$421,438	\$694,659	\$759,814
Combat REady Days-Equipment and Training (CRED-ET)	80,255	84,200	84,200
Cost Per CRED-ET (\$000)	\$5.251	\$8.250	\$9.024
Total Possible CRED-ETs	112,265	112,265	112,265
% Achieved	71%	75%	75%

Explanation of Performance Variances:

Prior Year: This is the first update to the FY 2008 President's Budget submission for CRED-ET. CRED-ET attempts to link USMC readiness efforts to Operations and Maintenance fiscal resources. The resulting values are estimates carried forward to FY 2009. Additionally, the "Funds Allocated to Training and Equipment Maintenance" have been updated to reflect current financial controls. Actual data from FY 2005 to FY 2007 reflect an average CRED-ET % Achieved = 75%.

Current Year: Estimated results for prior year were derived by assuming that USMC units could achieve an 75% Combat Ready level and that total possible CRED-ETs will remain consistent. Total possible CRED-ET is estimated at 112,265 for FY 2007 through FY 2009 with a percent achieved goal of 75%. Funding is reported as the current estimate (\$694,659K), yielding a cost per CRED-ET of \$8.250K.

Department of the Navy
Operation and Maintenance, Marine Corps
1A1A Operational Forces
FY 2009 President's Budget Submission
Exhibit OP-5

Additional Note: The Marine Corps is in the middle of a study to revise CRED-ET and establish a new metric for this account in the near future.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A1A Operational Forces
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	11,294	9,628	10,392	764
Enlisted	115,482	111,534	120,174	8,640
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	367	368	360	-8
Active Military Average Strength (A/S) (Total)				
Officer	11,294	9,628	10,392	764
Enlisted	115,482	111,534	120,174	8,640
Reserve Drill Strength (A/S) (Total)				
Officer	82	0	0	0
Enlisted	53	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	351	363	360	-3
Annual Civilian Salary Cost	98	83	86	2

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A1A Operational Forces
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	34,398	0	1,128	-6,677	28,849	0	888	-296	29,441
0103 Wage Board	0	0	0	1,332	1,332	0	39	0	1,371
0111 Disability Compensation	28	0	1	-1	28	0	1	0	29
03 Travel									
0308 Travel of Persons	180,241	0	3,835	-127,216	56,860	0	1,137	2,452	60,449
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	271,725	0	-6,154	-193,159	72,412	0	19,442	-19,115	72,739
0411 Army Managed Purchases	193,922	0	1,552	-166,315	29,159	0	204	204	29,567
0412 Navy Managed Purchases	37,657	0	1,017	14,391	53,065	0	1,061	0	54,126
0414 Air Force Managed Purchases	10,981	0	648	-10,551	1,078	0	44	-16	1,106
0415 DLA Managed Purchases	498,592	0	10,969	-439,316	70,245	0	1,335	0	71,580
0416 GSA Managed Supplies and Materials	6,586	0	149	-5,596	1,139	0	23	2	1,164
0417 Local Proc DoD Managed Supp and Materials	22,614	0	506	-19,517	3,603	0	72	7	3,682
05 STOCK FUND EQUIPMENT									
0502 Army WCF Equipment	0	0	0	3,136	3,136	0	22	22	3,180
0503 Navy WCF Equipment	13,243	0	2,476	2,638	18,357	0	1,469	-1,138	18,688
0506 DLA WCF Equipment	0	0	0	3,300	3,300	0	63	0	3,363
0507 GSA Managed Equipment	3,067	0	58	15	3,140	0	63	6	3,209
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	0	0	0	866	866	0	25	5	896
0635 Naval Public Works Ctr (Other)	0	0	0	404	404	0	13	0	417
0640 Depot Maintenance Marine Corps	0	0	0	88	88	0	5	8,177	8,270
07 Transportation									
0703 JCS Exercise Program	3,506	0	1,557	3,082	8,145	0	285	0	8,430
0705 AMC Channel Cargo	306	0	7	505	818	0	17	0	835
0771 Commercial Transportation	8,968	0	170	5,362	14,500	0	290	29	14,819
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	0	0	0	2,813	2,813	0	0	0	2,813
0913 PURCH UTIL (Non WCF)	0	0	0	460	460	0	9	1	470
0914 Purchased Communications (Non WCF)	3,130	0	59	515	3,704	0	74	7	3,785
0915 Rents	11,454	0	218	1,363	13,035	0	261	26	13,322

1A1A Operational Forces

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A1A Operational Forces
 FY 2009 President's Budget Submission
 Exhibit OP-5

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
0917 Postal Services (USPS)	421	0	0	0	421	0	0	0	421
0920 Supplies and Materials (Non WCF)	563,688	0	12,757	-481,266	95,179	0	1,904	6,420	103,503
0921 Printing and Reproduction	1,421	0	27	509	1,957	0	39	4	2,000
0922 Equip Maintenance by Contract	506,324	0	12,197	-453,200	65,321	0	1,306	131	66,758
0925 Equipment Purchases	44,975	0	855	67,662	113,492	0	2,270	35,261	151,023
0926 Other Overseas Purchases	0	0	0	221	221	0	0	0	221
0932 Mgt and Prof Support Services	0	0	0	941	941	0	19	2	962
0934 Engineering and Tech Svcs	0	0	0	1,062	1,062	0	21	2	1,085
0987 Other Intragovernmental Purchases	0	0	0	9,830	9,830	0	197	19	10,046
0989 Other Contracts	5,426	0	103	9,713	15,242	0	305	30	15,577
0998 Other Costs	0	0	0	457	457	0	9	1	467
TOTAL 1A1A Operational Forces	2,422,673	0	44,135	-1,772,149	694,659	0	32,912	32,243	759,814

Department of the Navy
Operation and Maintenance, Marine Corps
1A2A Field Logistics
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

This activity group provides logistics support to the entire Marine Corps.

Achieving victory in the Long War: Upon completing a re-examination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in end strength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved end strength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A2A Field Logistics
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
906,108	502,437	468,306	93.21	468,306	611,660
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	502,437	468,306
Congressional Adjustments (Distributed)	-31,796	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2,335	0
Carryover	0	0
Subtotal Appropriation Amount	468,306	0
War-Related and Disaster Supplemental Appropriations	768,052	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-768,052	0
Price Change	0	11,860
Functional Transfers	0	0
Program Changes	0	131,494
Normalized Current Estimate	468,306	0
Current Estimate	468,306	611,660

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A2A Field Logistics
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		502,437
1) Congressional Adjustments		-34,131
a) Distributed Adjustments		-31,796
i) Adjustment to reflect actual execution of funding: Realignment of Grow the Force (GTF) funding based on revised requirements estimate. From January to March 2007, the Marine Corps studied the Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, and Facilities (DOTMLPF) requirements associated with an additional 5000 Marines in FY 2008 and provided recommended changes to the initial GTF funding estimates.	20,866	
ii) Ultra Lightweight Camouflage Net Systems	2,400	
iii) Mobile Corrosion Protection and Abatement	1,800	
iv) Civilian Compensation.	-2,400	
v) Removal of One-Time Congressional Increases.	-4,800	
vi) Duplicative Request.	-49,662	
b) General Provisions		-2,335
i) Sec. 8097: Contractor Efficiencies.	-756	
ii) Sec. 8104: Revised Economic Assumptions.	-1,579	
2) War-Related and Disaster Supplemental Appropriations		768,052
Revised FY 2008 Estimate		1,236,358
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-768,052
Normalized Current Estimate for FY 2008		468,306
Price Change		11,860
4) Program Increases		147,392
a) Program Growth in FY 2009		147,392
i) General Staff and Management - This funding supports an increase in the Marine Corps for labor and support costs necessary to accomplish the acquisition mission of the Marine Corps. The Marine Corps acquisition mission, as quantified in acquisition funding, has grown nearly 200% from a baseline of \$4.2 billion in FY 2006 to \$12.1 billion in FY 2008. The complexity of the acquisition programs is also increasing with the Marine Corps establishing its first Program Executive Office for Land Systems. Experienced acquisition professionals are required to manage and execute these programs. This increase is required to right-size labor and critical for war fighting mission. (Baseline \$139,218)	41,907	
ii) Clothing and Flame Resistant Organization Gear (FROG) - A spiral development process that consists of multiple layers of clothing that provides the best available flame and fire protection from Improvised Explosive Device detonations. The FROG program procures clothing items that provide protection against flame, heat and flash point of no less than 800 degrees	39,797	

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A2A Field Logistics
 FY 2009 President's Budget Submission
 Exhibit OP-5

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
F (427 C) to the face, neck, upper torso, and extremities. Currently the items being researched are balaclavas, gloves and long sleeve T-shirts. (Baseline \$0)		
iii) Enterprise Land Mobile Radio (ELMR) - This increase is to support an integrated wireless radio system that connects various repeater sites together to provide USMC Installations a Wide-Area-Network for authorized users. The (ELMR) network will provide secure, unimpeded, immediate, and interoperable wireless communications for public safety personnel, who are tasked with saving lives and safeguarding property. This requirement meets guidance developed by higher authority for interoperable communications in an ELMR network that avoids system overload and preserves spectrum availability for Marine Corps installation first responders. (Baseline \$0)	12,024	
iv) Global Combat Support System Marine Corps (GCSS-MC) -This increase supports a portfolio of systems that supports logistics elements of command and control, joint logistics interoperability, and secure access to and visibility of logistics data. Within GCSS-MC is Logistics Chain Management (LCM) which is the implementation of the entire logistics operational architecture. The GCSS-MC is the IT solution that will satisfy the requirements promulgated from the Integrated Logistics Capability (ILC) effort and the GCSS Capstone Requirements Documents. (Baseline \$6,054)	11,208	
v) Very Small Aperture Terminal (VSAT) -VSAT is a hand-pause communications asset that provides beyond line of sight communication. Its an integrated commercial off the shelf solution utilizing a very small aperture terminal and networking components. This connectivity will support all Non-Secure Internet Protocol Router Network (NIPRNet) data, Secret Internet Protocol Router Network (SIPRNet) data, and voice over internet protocol . (Baseline \$0)	6,373	
vi) Technical Control and Analysis Center (TCAC) - This funding increase supports Team Portable Communication-Intercom System (TPCS), which provides additional automated processing, analysis and reporting functions for the Radio Battalion in order to fulfill its mission of providing timely, accurate Electronic Warfare (EW) support. TCAC is a key segment for the Marine Air Ground Task Force (MAGTF). The TPCS is a modular and scaleable carry on/carry off suite of equipment for operations on-board organic non-dedicated Marine Corps air, ground, and water borne platforms. The TPCS will be a mission configurable, multi-platform signal intelligence collection system incorporating plug-and-play technologies to support MAGTF commander. (Baseline \$2,507)	5,426	
vii) Tube-Launched Optically-Tracked Wire-Guided Missile (TOW) - This funding will enhance the Missile Program which is an assessment of discrepancies, corrective actions and implementation of modification kits to the TOW Weapon System and Missiles to include supportability and readiness shortfalls. This funding addresses the Contractor Logistics Support (CLS) requirement. (Baseline \$0)	4,632	
viii) Autonomic Logistics (AL) - This increase in funding assists AL with the capability to provide increase situational awareness to the operational forces by digitizing the Light Armored Vehicle and Assault Amphibious Vehicle platforms, and augmenting the Medium Tactical Vehicle Replacement. AL provides key actionable information to the operational status and system health. This requirement supports Grow the Force effort. (Baseline \$1,475)	4,353	
ix) Marine Air Command and Control System (MACCS) -The MACCS agencies consist of the Tactical Air Command Center (TACC); the Tactical Air Operations Center (TAOC), including the Air Defense Communications Platform (ADCP); and the Direct Air Support Center (DASC) systems. This funding sustains these systems until CAC2S is fielded. (Baseline \$4,466)	4,088	
x) Light Weight 155 - The M777 is the towed howitzer which is replacing the M198. Once fitted with the Digital Fire Control	3,181	

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A2A Field Logistics
 FY 2009 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
System (DFCS), additional hardware and software, it will be capable of firing the Excalibur round. This funding supports DFCS. (Baseline \$3,952)		
xi) Total Force Structure Management System (TFSMS) -This funding supports the replacement of four (4) existing systems. The outcome will be consolidated management of Tables of Organization (T/O) and Tables of Equipment (T/E) via a single system, allowing coordination of manpower and material solutions in a requirements-based Marine Corps. (Baseline \$3,280)	3,028	
xii) Theater Med Infor Prog - Maritime Component (TMIP) -TMIP is a comprehensive Medical Information Technology enabler. TMIP documents medical care, aggregates medical data for medical command and control purposes, and facilitates the flow of medical supplies to aid stations. Funding will improve overall health of the TMIP USMC program by allowing for proper support and sustainment actions. Focus of this effort is the continuation of contract support and proper logistics and integration support to warfighters for TMIP software and hardware. (Baseline \$427)	2,725	
xiii) Consolidated Storage Facilities (CSF) - This funding provides for consolidated issue, recovery, maintenance and associated management of Individual Combat Clothing and Equipment (ICCE) for the active and augmented reserve Operating Forces at 16 sites on 13 major installations located worldwide. This funding supports Third-Party Logistics operations of the CSFs to include expanded inventory of soft walled shelters, comouflage netting, and Special Training Allowance Pool. The increase supports Grow the Force in FY 2008. (Baseline \$9,433)	2,157	
xiv) Joint Precision Air Drop System (JPADS) - This increase supports a high altitude capable guided precision airdrop system that provides increased control release from the aircraft, and reduces on ground load dispersion with accuracy. JPADS is a family of systems that have different weight ranges which will allow conventional military aircraft to accurately drop sensors, munitions, and/or a huge range of supplies onto the battlefield while minimizing risk to the aircraft and the possibility of enemy detection of aircraft drop zones. The systems will use gliding parachute decelerators, Global Positioning System-based guidance, navigation and control, weather data assimilation and an airdrop mission planning tool to deliver cargo with near pinpoint accuracy. (Baseline \$0)	1,614	
xv) Family of Raid/Reconnaissance Equipment. This funding provides for replacement of scuba equipment, parachutes and similar small items in the Raid/Recon function area. Similar to the Family of Materials Handling Equipment and Family of Small Craft lines established in early years. (Baseline \$0)	1,585	
xvi) Marine Corps Software Enterprise Licenses Maintenance System (MCSELMS) is required to centralize enterprise software licenses supporting the entire Marine Corps. This additional funding is required to support additional licenses for end-strength growth. (Baseline \$7,409)	891	
xvii) AN/TPS-59 Mods - A three dimensional, solid state, ground based radar, primary sensor for the Marine Air Command and Control System. System is capable of detecting air breathing targets and Theater Ballistic Missiles. Limited expeditionary capability. This 3-D long range radar is the MAGTF's primary means of detecting, identifying, tracking, and reporting on all aircraft and missiles within the MAGTF's area of responsibility. (Baseline \$919)	802	
xviii) Intelligence, Information, Command, Control, Equipment Enhancement (ICE2) - The ICE2 contract is a service support contract and is the primary source of post fielding support for a variety of Intel, Command, Control and Computer-related systems. This additional funding provides for 11 additional commercial-off-the shelf (COTS) weapon systems, modified COTS and specifically designed Information Technology hardware for Marine Corps Weapon Systems. These systems	759	

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A2A Field Logistics
 FY 2009 President's Budget Submission
 Exhibit OP-5

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
include the Team Portable Collection System and Technical Control and Analysis Center. This requirement supports Grow the Force effort. (Baseline \$4,178)		
xix) Chemical Biological Radiological Nuclear Defense (CBRND) - This funding supports Equipment Assessment Program which performs cyclic non-destructive assessments on MC Nuclear, Biological, Chemical Devices Individual Protective Equipment (NBCD IPE) at the unit level and on wholesale assets stored at various worldwide locations. Resources support repair, quality assurance, and sustainment logistics of fielded items and life cycle support for new acquisitions of NBCD IPE. Also includes: toxic agent testing requirement for shelf life extension of IPE; consolidated storage, management and logistical support for all MARFORRES NBCD IPE through the Single Site Storage Facility; support to Defense Equipment Management Program; and capturing activity-based costs for logistics modeling. This funding supports increased level of toxic and non-toxic laboratory testing unit/wholesale assessments of MC CBRND equipment to extend shelf life and assess readiness. This requirement supports Grow the Force effort. (Baseline \$7,777)	441	
xx) Counter Intelligence and Human Intel Equipment (CIHEP). The additional funding seeks to modernize and support grouping of suites that provides the capability to rapidly collect, process and disseminate intelligence information in support of military operations. This requirement supports Grow the Force effort. (Baseline \$102)	401	
5) Program Decreases		-15,898
a) One-Time FY 2008 Costs		-656
i) Decrease reflects one less work day.	-656	
b) Program Decreases in FY 2009		-15,242
i) STUAS/Tier II UAS Schedule Delay - The schedule for the STUAS is sliding to the right including the delay of Milestone C from 3rd Qtr FY 2009 to 2nd Qtr FY 2010. (Baseline \$0)	-2,084	
ii) Joint Light Tactical Vehicle (JLTV) - The JLTV is HMMWV replacement (over time). Intended as a Family of vehicles with Mission Role variants and trailers. The FY 2009 OMMC does not align with the current schedule of Low Rate Initial Production in FY 2010. (Baseline \$3,340)	-2,300	
iii) Expeditionary Fighting Vehicle (EFV) - The EFV is a self-deploying, high water speed, fully tracked, Nuclear Biological, Chemical protected, armored amphibious personnel carrier. Recent Nunn-McCurdy findings required restructuring the EFV program. The restructuring extends development and demonstration to resolve reliability issues with EFV requiring a second set of EFV prototypes to be built and tested. (Baseline \$42,167)	-10,858	
FY 2009 Budget Request		611,660

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A2A Field Logistics
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Activity- Field Logistics

Description of Activity- Provides logistics, supply, maintenance, and readiness support through Marine Corps Systems Command and Marine Corps Logistics Command.

Performance Measures:

Metric Description: Provide the percentage of Field Logistics Support for Marine Corps Investment Programs

Metric #1: Acquisition Support Cost (ASCP) = Total 1A2A equipment / systems support divided by the total budgeted amount for all investment appropriations (P&M&C, PMC, RDT&E)

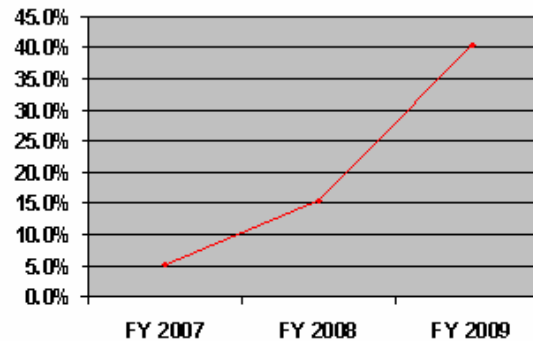
Metric #2: Average dollar per 1A2A equipment / system program.

Performance Goal: Less than 15% ASCP

Data Source: Programming and Budgeting Documentation Database
 Program Budget Information System

	FY 2007	FY 2008	FY 2009
1A2A Programs (\$000)	413739	468306	611660
Investment Apps	8051795	3044143	1512792
# of 1A2A Programs	178	167	167
ASCP	5.1%	15.5%	41.4%
Avg per program (\$000)	2324	2804	3663

Acquisition Support Costs



Note: Funding levels exclude O&M supplemental funding in order to achieve a normalized baseline measure.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A2A Field Logistics
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	200	161	169	8
Enlisted	170	164	172	8
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,805	1,909	2,012	103
Active Military Average Strength (A/S) (Total)				
Officer	200	161	169	8
Enlisted	170	164	172	8
Reserve Drill Strength (A/S) (Total)				
Officer	2	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,801	1,908	2,011	103
Annual Civilian Salary Cost	102	90	93	3

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A2A Field Logistics
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	174,095	0	5,710	-17,118	162,687	0	5,011	11,004	178,702
0103 Wage Board	10,377	0	356	-2,321	8,412	0	249	-16	8,645
0111 Disability Compensation	87	0	3	-3	87	0	3	-3	87
03 Travel									
0308 Travel of Persons	3,780	0	72	1,787	5,639	0	113	1,473	7,225
04 WCF Supplies and Materials Purchases									
0411 Army Managed Purchases	24,864	0	198	-24,480	582	0	4	4	590
0412 Navy Managed Purchases	7,349	0	198	996	8,543	0	171	0	8,714
0414 Air Force Managed Purchases	674	0	40	241	955	0	39	-14	980
0415 DLA Managed Purchases	16,810	0	369	-17,179	0	0	0	47	47
0416 GSA Managed Supplies and Materials	1,052	0	20	363	1,435	0	29	137	1,601
0417 Local Proc DoD Managed Supp and Materials	0	0	0	0	0	0	0	4	4
05 STOCK FUND EQUIPMENT									
0502 Army WCF Equipment	0	0	0	0	0	0	0	139	139
0503 Navy WCF Equipment	96,436	0	18,034	-114,251	219	0	18	-14	223
0507 GSA Managed Equipment	0	0	0	0	0	0	0	3,879	3,879
06 Other WCF Purchases (Excl Transportation)									
0601 Army Armament Command	4,130	0	520	1,059	5,709	0	-206	726	6,229
0602 Army Depot Sys Cmd-Maintenance	498	0	63	187	748	0	-27	49	770
0610 Naval Air Warfare Center	3,803	0	53	1,450	5,306	0	223	-144	5,385
0611 Naval Surface Warfare Center	16,610	0	299	754	17,663	0	512	1,656	19,831
0613 Naval Aviation Depots	1,663	0	42	595	2,300	0	214	98	2,612
0631 Naval Facilities Engineering Svc Center	886	0	60	379	1,325	0	20	26	1,371
0640 Depot Maintenance Marine Corps	9,419	0	292	5,774	15,485	0	883	-16	16,352
0671 Communications Services	0	0	0	0	0	0	0	142	142
0673 Defense Finance and Accounting Service	0	0	0	0	0	0	0	562	562
0679 Cost Reimbursable Purchases	483	0	11	229	723	0	14	-305	432
07 Transportation									
0725 MTMC Other (Non-WCF)	548	0	0	240	788	0	0	0	788
0771 Commercial Transportation	0	0	0	0	0	0	0	3	3
09 OTHER PURCHASES									

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A2A Field Logistics
 FY 2009 President's Budget Submission
 Exhibit OP-5

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
0912 Standard Level User Charges(GSA Leases)	9	0	0	0	9	0	0	0	9
0913 PURCH UTIL (Non WCF)	1,660	0	32	747	2,439	0	49	-22	2,466
0914 Purchased Communications (Non WCF)	6,827	0	130	217	7,174	0	143	-648	6,669
0917 Postal Services (USPS)	11	0	0	1	12	0	0	0	12
0920 Supplies and Materials (Non WCF)	21,738	0	415	7,627	29,780	0	596	-2,020	28,356
0921 Printing and Reproduction	575	0	11	232	818	0	16	28	862
0922 Equip Maintenance by Contract	43,965	0	835	3,805	48,605	0	972	12,489	62,066
0923 FAC maint by contract	1,818	0	35	-1,589	264	0	5	2,496	2,765
0925 Equipment Purchases	65,499	0	1,519	-67,018	0	0	0	1,866	1,866
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	0	0	856	856
0932 Mgt and Prof Support Services	20,063	0	381	2,857	23,301	0	466	3,863	27,630
0933 Studies, Analysis, and Eval	42,036	0	846	-7,659	35,223	0	704	-2,556	33,371
0934 Engineering and Tech Svcs	15,580	0	296	-40	15,836	0	317	2,875	19,028
0987 Other Intragovernmental Purchases	33,768	0	642	6,376	40,786	0	816	-3,883	37,719
0989 Other Contracts	257,886	0	5,929	-239,370	24,445	0	489	26,465	51,399
0991 Foreign Currency Variance	115	0	0	59	174	0	0	0	174
0998 Other Costs	20,994	0	476	-20,636	834	0	17	70,248	71,099
TOTAL 1A2A Field Logistics	906,108	0	37,887	-475,689	468,306	0	11,860	131,494	611,660

Department of the Navy
Operation and Maintenance, Marine Corps
1A3A Depot Maintenance
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds the depot maintenance (major repair/rebuild) of active Marine Corps ground equipment. Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Fleet Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities.

II. Force Structure Summary:

- a. This sub-activity group supports the entire depot maintenance requirement for the Active Operating Forces. Depot level repair/rebuild requirements for Operating Force units, Maritime Prepositioning Force assets aboard ships, and training units are satisfied under this sub-activity group.

- b. Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in endstrength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved endstrength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
520,208	71,240	70,887	99.50	70,887	86,422
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	71,240	70,887
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-353	0
Carryover	0	0
Subtotal Appropriation Amount	70,887	0
War-Related and Disaster Supplemental Appropriations	416,219	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-416,219	0
Price Change	0	2,187
Functional Transfers	0	0
Program Changes	0	13,348
Normalized Current Estimate	70,887	0
Current Estimate	70,887	86,422

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		71,240
1) Congressional Adjustments		-353
a) General Provisions		-353
i) Section 8097: Contractor Efficiencies	-114	
ii) Section 8104: Revised Economic Assumptions	-239	
2) War-Related and Disaster Supplemental Appropriations		416,219
Revised FY 2008 Estimate		487,106
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-416,219
Normalized Current Estimate for FY 2008		70,887
Price Change		2,187
4) Program Increases		13,348
a) Program Growth in FY 2009		13,348
i) Increase in the requirements for depot maintenance of combat vehicles consisting of: LAV Anti-tank (6 units), LAV Light Assault 25mm (12 units), LAV Logistics (6 units), LAV Mortar (2 units), and LAV Maintenance/Recovery (4 units).	13,348	
FY 2009 Budget Request		86,422

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance

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: The USMC Depot Maintenance Program funds the overhaul, repair, and maintenance of Combat Vehicles, Tactical Missiles, and Ordnance, Electrical and Communication, Engineering, and Automotive Equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

Categories:

*Memo entry detail is provided for major items of interest that are tracked during execution. The memo entries will be a substantial, but not total, listing of the activity in the overall category.

	FY 2007		FY 2008		FY 2009		
	Qty	\$	Qty	\$	Qty	\$	
Type of Maintenance							
COMBAT VEHICLES							
	TAMCN						
		102	45,236	80	47,182	124	74,563
*Amphibious Assault Vehicle	E0846	20	8,519	65	28,545	31	14,390
*LAV, LIGHT ASSAULT, 25MM	E0947	57	25,831	0	0	24	11,853
*M1A1 Tank	E1888	1	1,103	15	18,637	19	22,757
TACTICAL MISSILES		0	0	11	104	0	0
*Interrogator Set, IFF (Stinger)	E0727	0	0	4	49	0	0
* Launch Simulator, Stinger	E0930	0	0	3	44	0	0
ORDNANCE		435	237	727	1,652	314	506
*Launcher, Rocket, Assault, 83MM	E0915	0	0	68	328	0	0
*Machine Gun, Lt Squad Auto Weapon	E0960	8	16	0	0	14	31
*.50 Caliber Machine Gun, Heavy Barrel Flexible	E0980	0	0	0	0	0	0
*Machine Gun, Medium, 7.62MM Ground Version	E0989	0	0	0	0	0	0
*Rifle, Improved 5.56mm Caliber	E1441	350	175	51	26	49	27
ELECTRICAL & COMMUNICATION		12	5,893	69	2,289	67	166
*Radar Set, Firefinder	A1440	0	0	0	0	0	0
*Radar Set, Air Traffic Control, LTWT	A1500	0	0	2	2,151	0	0
*Radar Set, 3D ,Long Range	A1503	1	5,877	0	0	0	0
*Navigation Set, Satellite Signals (PLGR)	A1260	3	2	37	25	65	42

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
 FY 2009 President's Budget Submission
 Exhibit OP-5

GENERAL PROPERTY		41	3,752	83	3,633	28	2,745
*Combat Excavator	B0589	0	0	0	0	1	408
*Pump Module, Fuel (SIXCON)	B1580	1	31	14	434	0	0
*Water Pump Module	B1581	26	2,539	0	0	0	0
*Storage Tank Module, Fuel (SIXCON)	B2085	0	0	49	2,199	0	0
*Tractor, FT W/Mutlipurpose Bucket	B2460	9	1,150	0	0	8	1,114
AUTOMOTIVE		435	32,795	124	16,027	79	8,442
*Power Unit, 12.5 Ton, 4X4	D0209	57	9,051	27	4,420	22	3,808
*TRLR, Powered, Wrecker/Recovery, 4X4	D0877	15	2,237	10	1,538	2	325
*TRLR, Ribbon Bridge	D0881	32	6,652	0	0	8	1,812
*TRK, Cargo, 7T, XLWB, W/WINCH (MTVR)	D1062	62	8,874	0	0	0	0
*TRK, Tractor, 5T, 6X6, W/O Winch	D1134	0	0	27	2,467	0	0
DEPOT MAINTENANCE TOTAL		1,025	87,913	1,094	70,887	612	86,422

Explanation of Performance Variances:

Current Year: FY 2008 budgeted figures are based upon the existing Depot Level Maintenance Plan. Increases are reflected in the Combat Vehicle category for maintenance to Light Armored Vehicles, Amphibious Assault Vehicles and M1A1 Tanks. The aforementioned Combat Vehicles in theater heavily engaged in GWOT operations are in dire need of rebuild and repair in order to support any future contingencies. The increase is essential for the Marine Corps to replenish capabilities lost due to combat losses and/or increase demand/usage of equipment.

Budget Year: The majority of the funded FY 2009 program will support Combat Vehicles in the amount of \$74M. This funding will support equipment maintenance for 31 AAV, 24 LAV and 19 M1A1 Tanks. Requirements are the result of the Depot Level Maintenance Plan Requirements Conference.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	6	6	6	0
Enlisted	3	3	3	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	6	6	6	0
Enlisted	3	3	3	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Annual Civilian Salary Cost	0	0	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	214,934	0	27,082	-222,117	19,899	0	-716	5,011	24,194
0640 Depot Maintenance Marine Corps	64,220	0	1,991	-15,290	50,921	0	2,902	7,781	61,604
09 OTHER PURCHASES									
0930 Other Depot Maintenance (Non WCF)	241,054	0	5,506	-246,493	67	0	1	556	624
TOTAL 1A3A Depot Maintenance	520,208	0	34,579	-483,900	70,887	0	2,187	13,348	86,422

Department of the Navy
Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

a. This sub-activity group finances the Maritime Prepositioning Forces (MPF) program and the Aviation Logistics Support Ships (TAVB). The O&M funding provided for MPF and TAVB finances training and exercise costs as well as the cost of maintaining the equipment and supplies in a ready-to-operate status. Marine Corps Logistics Bases support all aspects of maintenance cycle operations for the Prepositioning programs. Maintenance cycle operations include maintenance operations support, facility lease, port operations, stevedoring costs, receipt and preparation for shipment cost, and contractor maintenance. Additionally, support costs, transportation costs, and exercise costs are centrally administered by Headquarters Marine Corps. These funds provide for contractor support, for TAD funds which support HQMC sponsored trips and conferences, for transportation of Prepositioning equipment and supplies, and for the MARFORs exercise costs associated with the Prepositioning programs.

b. Aviation Logistics Support Ship (TAVB) funding provides for the movement of the aviation Intermediate Maintenance Activity (IMA) to support the rapid deployment of the Marine Corps fixed wing and rotary wing aircraft units. There are two TAVB ships, one on each coast, that are maintained in a Ready Reserve Fleet-5 status by the Maritime Administration (MARAD). Funding provides for one TAVB to participate in an exercise each year.

II. Force Structure Summary:

a. MPF gives the Combatant Commanders a multi-dimensional capability in the areas of mobility, readiness, and global responsiveness. The MPF program involves 16 ships, organized into three squadrons. Maritime Prepositioning Squadron One (MPSRON-1) operates in the Mediterranean Sea, MPSRON-2 in the Indian Ocean, and MPSRON-3 in the Western Pacific.

b. Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in endstrength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved endstrength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B1B Maritime Prepositioning
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
89,783	73,870	73,503	99.50	73,503	73,725
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	73,870	73,503
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-367	0
Carryover	0	0
Subtotal Appropriation Amount	73,503	0
War-Related and Disaster Supplemental Appropriations	22,814	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-22,814	0
Price Change	0	1,763
Functional Transfers	0	0
Program Changes	0	-1,541
Normalized Current Estimate	73,503	0
Current Estimate	73,503	73,725

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B1B Maritime Prepositioning
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		73,870
1) Congressional Adjustments		-367
a) General Provisions		-367
i) Section 8097: Contractor Efficiencies	-119	
ii) Section 8104: Revised Economic Assumptions	-248	
2) War-Related and Disaster Supplemental Appropriations		22,814
Revised FY 2008 Estimate		96,317
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-22,814
Normalized Current Estimate for FY 2008		73,503
Price Change		1,763
4) Program Decreases		-1,541
a) One-Time FY 2008 Costs		-24
i) Decrease reflects one less work day	-24	
b) Program Decreases in FY 2009		-1,517
i) Reduction in civilian pay and travel related expenses.	-125	
ii) Reduction in depot maintenance replacement parts and consumable items (i.e. tires, batteries, alternators, vehicle engines).	-1,392	
FY 2009 Budget Request		73,725

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B1B Maritime Prepositioning
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Activity: Maritime Prepositioning

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

(\$ in Thousands)	FY 2007	FY 2008	FY 2009
Appropriated Amounts/Budget	72,575	79,827	73,725
Execution	72,575		

Performance Measure:

Metric Description: Measure the ability to provide Ready For Issue (RFI) equipment and supplies upon request from the Regional Combatant Commanders.

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

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

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

Data Source: U.S. Marine Corps Logistics Command and Blount Island Command.

	FY 2007	FY 2008*	FY 2009*
Prepositioning Objective	27,047	27,047	27,047
Equipment on-hand	25,439	26,750	27,047
Equipment on-hand in RFI condition	25,382	26,482	26,776
Attainment Rate	94%	99%	100%
Readiness Rate	99%	99%	99%

*Planned

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B1B Maritime Prepositioning
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	13	13	13	0
Enlisted	3	3	3	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	70	77	76	-1
Active Military Average Strength (A/S) (Total)				
Officer	13	13	13	0
Enlisted	3	3	3	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	70	76	75	-1
Annual Civilian Salary Cost	76	83	86	2

Department of the Navy
Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
FY 2009 President's Budget Submission
Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	5,343	0	175	807	6,325	0	195	-99	6,421
03 Travel									
0308 Travel of Persons	2,097	0	40	-922	1,215	0	24	-50	1,189
04 WCF Supplies and Materials Purchases									
0411 Army Managed Purchases	330	0	3	19	352	0	2	5	359
0412 Navy Managed Purchases	980	0	26	67	1,073	0	21	10	1,104
0414 Air Force Managed Purchases	0	0	0	23	23	0	1	-2	22
0415 DLA Managed Purchases	5,946	0	131	-78	5,999	0	114	-386	5,727
0416 GSA Managed Supplies and Materials	380	0	7	21	408	0	8	5	421
0417 Local Proc DoD Managed Supp and Materials	161	0	3	14	178	0	4	3	185
0491 WCF Passthroughs: Fuel	244	0	0	25	269	0	0	8	277
06 Other WCF Purchases (Excl Transportation)									
0640 Depot Maintenance Marine Corps	14,209	0	441	-12,160	2,490	0	142	-317	2,315
07 Transportation									
0719 MTMC Cargo Operations (Port Handling)	4,800	0	235	1	5,036	0	247	-1	5,282
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	0	0	0	1	1	0	0	1	2
0914 Purchased Communications (Non WCF)	0	0	0	3	3	0	0	0	3
0915 Rents	0	0	0	6	6	0	0	1	7
0920 Supplies and Materials (Non WCF)	3,924	0	75	-156	3,843	0	77	181	4,101
0921 Printing and Reproduction	153	0	3	8	164	0	3	1	168
0922 Equip Maintenance by Contract	51,216	0	1,223	-6,758	45,681	0	914	-1,007	45,588
0925 Equipment Purchases	0	0	0	342	342	0	7	95	444
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	6	6	0	2	0	8
0987 Other Intragovernmental Purchases	0	0	0	7	7	0	0	-3	4
0989 Other Contracts	0	0	0	82	82	0	2	14	98
TOTAL 1B1B Maritime Prepositioning	89,783	0	2,362	-18,642	73,503	0	1,763	-1,541	73,725

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Marine Corps Prepositioning Program - Norway (MCPN) provides storage of equipment, supplies and ammunition in man-made caves and shelters throughout central Norway. Funding for the MCPN supports the following: equipment repair and preparation for shipment; Care In Storage supplies; replenishment of sustainment block items; shelf-life materials; contractor support; manuals and books; temporary additional duty costs for personnel; and recurrent training exercises. Name changed from Norway Air Landed Marine Expeditionary Brigade (NALMEB) effective January 2005.

II. Force Structure Summary:

- a. The MCPN equipment and supplies were originally designed to support a 13,200-man Marine Expeditionary Brigade (MEB). The NALMEB concept is currently being transformed into a larger framework, granting the flexibility to allow Marine Forces to redeploy MCPN equipment and supplies throughout the globe as needed. The Battle Griffin exercise is designed to test all aspects of the MCPN, including the deployment of forces from CONUS, the withdrawal of equipment and supplies from cave sites, the redeployment of equipment and supplies, and the integration of U.S. and Norwegian forces.

- b. Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in endstrength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved endstrength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B2B Norway Prepositioning
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
4,416	5,681	5,653	99.51	5,653	5,217
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	5,681	5,653
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-28	0
Carryover	0	0
Subtotal Appropriation Amount	5,653	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	155
Functional Transfers	0	0
Program Changes	0	-591
Normalized Current Estimate	5,653	0
Current Estimate	5,653	5,217

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B2B Norway Prepositioning
 FY 2009 President's Budget Submission
 Exhibit OP-5

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2008 President's Budget Request		5,681
1) Congressional Adjustments		-28
a) General Provisions		-28
i) Section 8097: Contractor Efficiencies	-9	
ii) Section 8104: Revised Economic Assumptions	-19	
Revised FY 2008 Estimate		5,653
Normalized Current Estimate for FY 2008		5,653
Price Change		155
2) Program Decreases		-591
a) Program Decreases in FY 2009		-591
i) Reduction taken in supplies and materiel as a result of a one time FY 2008 increase.	-591	
FY 2009 Budget Request		5,217

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B2B Norway Prepositioning
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Activity: Maritime Prepositioning

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

(\$ in Thousands)	FY 2007	FY 2008	FY 2009
Appropriated Amounts/Budget	5,248	5,653	5,217
Execution	4,416		

Performance Measure:

Metric Description: Measure the ability to provide Ready For Issue (RFI) equipment and supplies upon request from the Regional Combatant Commanders.

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

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

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

Data Source: U.S. Marine Corps Logistics Command and Blount Island Command.

	FY 2007	FY 2008*	FY 2009*
Prepositioning Objective	1723	1,731	1,731
Equipment on-hand	821	1,013	1,360
Equipment on-hand in RFI condition	804	1,002	1,352
Attainment Rate	46%	58.52%	78.56%
Readiness Rate	97.9%	98.91%	99.41%

*Planned

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B2B Norway Prepositioning
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	10	3	3	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	10	3	3	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Annual Civilian Salary Cost	0	0	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B2B Norway Prepositioning
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	416	0	8	1	425	0	9	0	434
04 WCF Supplies and Materials Purchases									
0411 Army Managed Purchases	136	0	1	0	137	0	1	1	139
0412 Navy Managed Purchases	247	0	7	4	258	0	5	0	263
0415 DLA Managed Purchases	532	0	12	139	683	0	13	-120	576
0416 GSA Managed Supplies and Materials	82	0	2	0	84	0	2	0	86
07 Transportation									
0705 AMC Channel Cargo	101	0	2	0	103	0	2	0	105
0718 MTMC Liner Ocean Transportation	1,069	0	-11	272	1,330	0	65	-200	1,195
0719 MTMC Cargo Operations (Port Handling)	194	0	10	-1	203	0	10	0	213
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	741	0	14	496	1,251	0	25	-180	1,096
0922 Equip Maintenance by Contract	898	0	17	240	1,155	0	23	-99	1,079
0925 Equipment Purchases	0	0	0	24	24	0	0	7	31
TOTAL 1B2B Norway Prepositioning	4,416	0	62	1,175	5,653	0	155	-591	5,217

Department of the Navy
Operation and Maintenance, Marine Corps
BSM1 Sustainment, Restoration and Modernization
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Expeditionary Forces Activity Group.

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

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, 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 group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, Yuma, Miramar; MCB Hawaii, Iwakuni, Futema, Camp Allen; and Marine Corps Logistics Base Albany, Georgia, and Barstow, California.

Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in endstrength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved endstrength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM1 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
517,196	517,701	593,810	114.70	593,810	803,530
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	517,701	593,810
Congressional Adjustments (Distributed)	16,155	0
Congressional Adjustments (Undistributed)	62,916	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2,962	0
Carryover	0	0
Subtotal Appropriation Amount	593,810	0
War-Related and Disaster Supplemental Appropriations	51,288	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-51,288	0
Price Change	0	13,026
Functional Transfers	0	0
Program Changes	0	196,694
Normalized Current Estimate	593,810	0
Current Estimate	593,810	803,530

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM1 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		517,701
1) Congressional Adjustments		76,109
a) Distributed Adjustments		16,155
i) Realignment of Grow the Force (GTF) funding based on revised requirements estimate. From January to March 2007, the Marine Corps studied the Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, and Facilities (DOTMLPF) requirements associated with an additional 5000 Marines in FY 2008 and provided recommended changes to the initial GTF funding estimates. Funding realignments for GTF sum to zero for all Budget Activities, and the total OMMC FY 2008 baseline remains the same as requested in the FY 2008 President's Budget.	16,155	
b) Undistributed Adjustments		62,916
i) Trailers-Transfer of Funds from PMC (to OMMC)	61,800	
ii) Barracks initiative.	7,000	
iii) Duplicative Request	-5,884	
c) General Provisions		-2,962
i) Sec. 8097: Contractor Efficiencies	-959	
ii) Sec. 8104: Revised Economic Assumptions	-2,003	
2) War-Related and Disaster Supplemental Appropriations		51,288
Revised FY 2008 Estimate		645,098
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-51,288
Normalized Current Estimate for FY 2008		593,810
Price Change		13,026
4) Program Increases		265,735
a) Program Growth in FY 2009		265,735
i) Readiness buyout. The Defense Installation Strategic Plan Objective 2.2 calls for improving facilities condition to Q2 by FY 2010. This readiness level ensures that all facilities can be used to support the mission and provide adequate quality of life. The cost to fund Objective 2.2 is approximately \$1 billion, but this can not be accomplished in one year. In order to achieve an acceptable level of readiness, additional funding needs to be added annually to the Restoration and Modernization account. The increased funding level in FY 2009 allows us to accelerate the original FY 2022 end date for buying out the degraded readiness level to FY 2018 and helps us make existing facilities ready to accept the increased optempo related to grow the force (Baseline \$88,876K).	197,733	
ii) Restoration and Modernization in support of Marine Corps initiative to have two Marines per barracks room (2.0) by FY 2012 based on a FY 2007 Presidential Budget endstrength of 174,000. The first step is military construction to eliminate the	51,868	

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM1 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
existing deficiency. Second, is restoration and modernization of existing barracks housing. The goal is to bring existing barracks to C2 (acceptable) readiness condition as measured by the Commanding Officer's readiness reporting system. Funding includes barracks projects at numerous Marine Corps installations. (Baseline \$88,876K)		
iii) Restoration and Modernization for degraded air field facilities at Marine Corps Air Station Beaufort and Marine Corps Air Station Miramar (Baseline \$88,876K)	14,118	
iv) Sustainment increase to maintain current condition of facilities across the Marine Corps (Baseline \$433,249K)	1,992	
v) Technical adjustment to correct sustainment funding line erroneously attributed to Base Operations Support (BSS1) (Baseline \$433,249K)	24	
5) Program Decreases		-69,041
a) One-Time FY 2008 Costs		-241
i) Decrease reflects one less work day.	-241	
b) Program Decreases in FY 2009		-68,800
i) Baseline Adjustment for Prior Year One Time Congressional Increases.	-68,800	
FY 2009 Budget Request		803,530

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM1 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

<u>BSM1</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Sustainment	\$501,739	\$478,286	\$433,343
Restoration and Modernization	\$11,231	\$109,563	\$364,164
Demolition	<u>\$4,226</u>	<u>\$5,961</u>	<u>\$6,023</u>
Total	\$517,196	\$593,810	\$803,530

TOTAL OMMC USMC FSRM (BSM1; BSM3; BSM4)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Sustainment	\$555,306	\$534,591	\$480,835
Restoration and Modernization	\$12,117	\$112,293	\$374,471
Demo	<u>\$5,282</u>	<u>\$7,045</u>	<u>\$7,130</u>
TOTAL	\$572,705	\$653,929	\$862,436

Sustainment Requirement Active	\$531,505	\$563,366	\$583,250
Sustainment Funding Active	\$555,306	\$534,591	\$480,835
Host Nation Support	\$40,440	\$41,350	\$42,040
Military Pay (Sustainment)	<u>\$690</u>	<u>\$1,493</u>	<u>\$1,611</u>
Total Sustainment Funding	\$596,436	\$577,434	\$524,486
Total Sustainment Percent Funded	112%	102%	90%
Needed to reach 100% funded - Active	\$0	\$28,775	\$102,415
Needed to reach 95% funded - Active	\$0	\$0	\$17,427

Restoration and Modernization Requirement	\$25,523,255	\$28,176,000	\$28,747,000
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O&M funded Restoration & Modernization	\$12,117	\$112,293	\$374,471
MILCON funded Restoration & Modernization	\$200,117	\$337,735	\$503,070
DWCF	\$2,550	\$2,773	\$4,460

Department of the Navy
Operation and Maintenance, Marine Corps
BSM1 Sustainment, Restoration and Modernization
FY 2009 President's Budget Submission
Exhibit OP-5

MILPERS	<u>\$2,643</u>	<u>\$2,987</u>	<u>\$3,102</u>
Total Restoration & Modernization funding	\$217,427	\$455,788	\$885,103
Recap Rate (Years)	117.4	61.8	32.5

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM1 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	106	106	111	5
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,075	871	884	13
Indirect Hire, Foreign National	1	3	3	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	106	106	111	5
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,045	863	885	22
Indirect Hire, Foreign National	1	3	3	0
Annual Civilian Salary Cost	74	74	76	2

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM1 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	32,547	0	1,068	-8,237	25,378	0	781	-74	26,085
0103 Wage Board	44,835	0	1,538	-7,962	38,411	0	1,137	1,523	41,071
03 Travel									
0308 Travel of Persons	1,042	0	19	22	1,083	0	22	226	1,331
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	14	0	0	-2	12	0	3	28	43
0402 Military Dept WCF Fuel	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	19	0	1	1	21	0	0	4	25
0415 DLA Managed Purchases	5,714	0	126	-705	5,135	0	98	1,027	6,260
0416 GSA Managed Supplies and Materials	1,498	0	29	-283	1,244	0	25	261	1,530
0417 Local Proc DoD Managed Supp and Materials	4,878	0	93	111	5,082	0	102	-100	5,084
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	1	0	0	0	1	0	0	0	1
0635 Naval Public Works Ctr (Other)	73,593	0	3,827	-36,488	40,932	0	1,310	8,632	50,874
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	2	0	0	6	8	0	0	0	8
0902 FNIH Separation Liability	0	0	0	2	2	0	0	0	2
0912 Standard Level User Charges(GSA Leases)	319	0	0	-37	282	0	0	60	342
0914 Purchased Communications (Non WCF)	69	0	1	-8	62	0	1	12	75
0915 Rents	47	0	1	-5	43	0	1	8	52
0917 Postal Services (USPS)	0	0	0	0	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	25,951	0	493	-3,825	22,619	0	452	4,747	27,818
0921 Printing and Reproduction	4	0	0	0	4	0	0	1	5
0922 Equip Maintenance by Contract	5	0	0	16,147	16,152	0	323	21,172	37,647
0923 FAC maint by contract	220,078	0	4,221	116,019	340,318	0	6,806	138,028	485,152
0925 Equipment Purchases	661	0	13	-73	601	0	12	125	738
0932 Mgt and Prof Support Services	43,897	0	835	-6,040	38,692	0	774	9,296	48,762
0937 Locally Purchased Fuel (Non-WCF)	112	0	-2	-12	98	0	26	-26	98
0987 Other Intragovernmental Purchases	1,562	0	29	-166	1,425	0	29	288	1,742
0989 Other Contracts	60,348	0	485	-4,628	56,205	0	1,124	11,456	68,785
TOTAL BSM1 Sustainment, Restoration and	517,196	0	12,777	63,837	593,810	0	13,026	196,694	803,530
BSM1 Sustainment, Restoration and Modernization									

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM1 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
Modernization									

Department of the Navy
Operation and Maintenance, Marine Corps
BSS1 Base Operating Support
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds base support for the Expeditionary Forces Activity Group.

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

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

II. Force Structure Summary:

This sub-activity group funds base support functions for Marine Corps at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, Yuma, Miramar, MCB Hawaii, Iwakuni, Futenma, and Camp Allen; and Marine Corps Logistics Bases Albany and Barstow, California.

Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in endstrength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved endstrength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS1 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2008				
FY 2007	Budget	Congressional	Action	Current	FY 2009
Actuals	Request	Appropriation	Percent	Estimate	Estimate
1,609,065	1,742,906	1,647,283	94.51	1,647,283	1,940,671
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	1,742,906	1,647,283
Congressional Adjustments (Distributed)	12,051	0
Congressional Adjustments (Undistributed)	-99,459	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-8,215	0
Carryover	0	0
Subtotal Appropriation Amount	1,647,283	0
War-Related and Disaster Supplemental Appropriations	166,477	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-166,477	0
Price Change	0	30,006
Functional Transfers	0	4,599
Program Changes	0	258,783
Normalized Current Estimate	1,647,283	0
Current Estimate	1,647,283	1,940,671

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS1 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		1,742,906
1) Congressional Adjustments		-95,623
a) Distributed Adjustments		12,051
i) Realignment of Grow the Force (GTF) funding based on revised requirements estimate. From January to March 2007, the Marine Corps studied the Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, and Facilities (DOTMLPF) requirements associated with an additional 5000 Marines in FY 2008 and provided recommended changes to the initial GTF funding estimates. Funding realignments for GTF sum to zero for all AGSAGS, and the total OMMC FY 2008 baseline remains the same as requested in the FY 2008 President's Budget. Funding supports increased demands on family services requirements across the USMC.	8,051	
ii) Marine Air Ground Task Force Training Command Range Transformation Initiative.	4,000	
b) Undistributed Adjustments		-99,459
i) Trailers - Transfer of Funds from Procurement Marine Corps.	11,800	
ii) Childcare Development Center Operations.	3,000	
iii) Performance enhancements for Information Assurance and Information Systems	1,200	
iv) Unobligated Prior Year Balances.	15	
v) Baseline Adjustment for Prior Year One Time Congressional Increase.	-15,474	
vi) Aligns Operations and Maintenance growth with Force Structure	-100,000	
c) General Provisions		-8,215
i) Sec. 8097: Contractor Efficiencies	-2,660	
ii) Sec. 8104: Revised Economic Assumptions	-5,555	
2) War-Related and Disaster Supplemental Appropriations		166,477
Revised FY 2008 Estimate		1,813,760
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-166,477
Normalized Current Estimate for FY 2008		1,647,283
Price Change		34,605
4) Program Increases		290,231
a) One-Time FY 2009 Costs		44,110
i) Utility conservation programs. Funding supports improvements to facilities and utility distribution systems to reduce demand on services as additional force structure is introduced across the Marine Corps.	24,997	
ii) Funds provide environmental impact studies associated with fielding new V-22 aircraft in the Marine Corps. Studies will	19,113	

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS1 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
also evaluate the impact of stationing Joint Strike Fighters aboard Marine Corps Air Stations. Funding also provides studies on the relocation of forces from Japan according to the Agreed Implementation Plan with the Japanese government.		
b) Program Growth in FY 2009		246,121
i) Collateral equipment needed to support the USMC Barracks 2.0 initiative, temporary facilities, and provisioning of new military construction projects(Baseline \$24,290K).	66,184	
ii) Increase to installations security requirements. Funds provide additional civilian labor and personal protective equipment to hire 173 police officers at 12 different installations. Funding also provides a support contract to train these officers as well as 15 additional police officers hired in base operations funding provided in BSS3 and BSS4 (Baseline \$12,580K).	49,995	
iii) Navy Marine Corps Intranet support. Provides additional computer and network support for the baseline increase to Marine Corps end strength. Maintains the Commandant's goal of providing computer log-in access to all active duty, reserve, and civilian personnel in the Marine Corps (Baseline \$360,798K).	43,995	
iv) Funding provides equipment sustainment, purchase and leasing for temporary and relocatable structures needed to support end strength increases throughout the Marine Corps. The Marine Corps anticipates a need to purchase or lease approximately 440,000 square feet of temporary trailers during Fiscal Year 2009 (Baseline \$0K).	28,134	
v) Civilian personnel growth in support of Marine Corps end strength increases. This funding supports hiring an additional 175 civilians who provide general and specialized support to the increase of 14,000 additional active duty personnel to the Marine Corps' baseline end strength in Fiscal Year 2009.	14,525	
vi) Establish the Marine Corps Information Operations Center (MCIOC) at initial operational capability. MCIOC introduces a new capability to the Marine Corps as part of end strength increases to 202,000 personnel. This command provides regionally focused information operations cells as well as two tactical psychological teams. This initial funding supports hiring 25 civilian personnel, contract support, training funds as well as initial supply and equipment purchases (Baseline \$0K).	9,930	
vii) Garrison Transportation and Management Funding supports the increase of 450 leased vehicles to support end strength increases in the Marine Corps (Baseline \$71,141K).	8,349	
viii) General installation support. Provides funding to meet the additive demand for consumable supplies and messing requirements at installation activities impacted by end strength increases (Baseline: \$63,695K).	5,013	
ix) Functional transfer of ambulance services previously funded under the Defense Health Care appropriation. A memorandum of agreement resulted in the transfer of 60 full time Emergency Medical Service personnel to the Marine Corps. Funding provides salaries, certification training, supplies as well as vehicle leasing (Baseline \$0K).	4,599	
x) Environmental workload growth to support increased operational tempo, personnel and facilities at installations. Funds environmental matters in the areas of (1) compliance with federal, state, local, Executive Order, Host Nation and DoD environmental laws, regulations and policies, (2) conservation to protect or enhance natural or cultural resources, and (3) pollution prevention to reduce or eliminate impacts on the environment (Baseline \$134,644K).	4,468	
xi) Enhanced and Extended Child Care (EECC) provides care beyond normal duty hours due to increased operations tempo and family separations; Military Child Care in Your Neighborhood (MCCIYN) helps families locate, select, and pay for quality/accredited child care in the community particularly for reserves and remote, isolated families (Baseline \$24,290K).	3,221	

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS1 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
xii) Funding supports Marine Corps participation in an integrated product development team. This team will perform analysis of alternatives for the Next Generation intranet. The analysis of alternatives is necessary to develop a successor contract for the Navy Marine Corps Intranet (Baseline \$0K).	2,530	
xiii) Semper Fit program growth to support baseline endstrength increase of 14,000 and their dependents - Aggregate dependent increase is estimated to be 9,650 authorized patrons. Provides plans, policies, and resources to improve and sustain the capabilities of commanders to promote healthy lifestyles through fitness, health promotion, sports, and leisure programs. Programs that support these capabilities include Semper Fit, Marine Corps Community Services mission essential and mission supporting (Category A and B) leisure programs, and the Marine Corps Sports Program. (Baseline \$43,698K).	2,192	
xiv) Initiate the Combat Operational Stress Control (COSC) program to provide a single integrating agency for matters pertaining to management and oversight of combat/operational stress control within the Marine Corps. Responsibilities include: providing subject matter experts for COSC prevention and response for Marines and families; developing and monitoring annual training plans; developing an awareness campaign; reviewing, developing, and implementing COSC-related research to promote best evidence-based practices for prevention, identification and treatment; and conduct staff liaisons w/other military Services, higher headquarters, Department of Defense and the Veterans Affairs (Baseline \$0K).	1,574	
xv) Stand up of Marine Forces Africa. Funding provides installation support for new component headquarters in Germany (Baseline \$0K).	550	
xvi) Marine and Family Services growth to support endstrength increase of 14,000 and their dependents - Aggregate dependent increase is estimated to be 9,650 authorized patrons. The following programs are included: Transition Assistance Management Program (TAMP), Relocation Assistance Program (RAP), Family Member Employment Program (FMEAP), Personal Financial Management (PFM), Volunteerism, Exceptional Family Member Program (EFMP), New Parent Support (NPSP), Information and Referrals (IandR), Prevention/Intervention (Family Advocacy Program (FAP), Victim Advocacy, Mentors in Violence Prevention (MVP), Transitional Compensation for Abused Family Members (TCAFM), Substance Abuse, Drug Demand Reduction (DDR), Suicide Awareness. (Baseline \$30,233K).	436	
xvii) Military Clothing Management Fee (MCMF). In 1981, Congress directed the Exchanges to administer the Military Clothing Sales Stores, and that the Exchanges would receive a MCMF from appropriated funds for operating expenses. This increased funding provides full reimbursement to the exchange system (Baseline \$106,200K).	426	
5) Program Decreases		-31,448
a) One-Time FY 2008 Costs		-1,708
i) Decrease reflects one less work day.	-1,708	
b) Program Decreases in FY 2009		-29,740
i) Technical adjustment of centrally managed military to civilian funding to support military to civilian billet conversions in Operating Forces activity group 1A1A (Baseline \$20,286K).	-2,903	
ii) Technical reallocation of baseline Utility requirements to Base Operations activity group BSS3 and activity group BSS4 (Baseline \$176,210K).	-6,837	
iii) Baseline Adjustment for Prior Year One Time Congressional Increases.	-20,000	

Department of the Navy
Operation and Maintenance, Marine Corps
BSS1 Base Operating Support
FY 2009 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases
FY 2009 Budget Request

Amount **Total**
 1,940,671

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS1 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

BSS1 Base Operating Support	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. Administration (\$000)	362,200	391,537	424,898
Military Personnel Average Strength	679	653	713
Civilian Personnel FTE'S	490	470	520
Number of Bases, Total	13	13	13
Number of Bases, (CONUS)	10	10	10
Number of Bases, (Overseas)	3	3	3
Population Served, Total	154,399	158,665	161,457
Population Served, (Military, Average Strength)	132,197	136,463	139,255
Population Served, (Civilian Personnel, FTE's)	22,202	22,202	22,202
 B. Retail Supply Operations (\$000)	 79,293	 63,695	 75,296
Military Personnel Average Strength	58	58	80
Civilian Personnel FTE'S	132	132	152
 C. Bachelor Housing Ops/Furn (\$000)	 5,356	 4,445	 4,556
Military Personnel Average Strength	139	148	136
Civilian Personnel FTE'S	85	85	85
No. of Officer Quarters	2,997	2,997	2,997
No. of Enlisted Quarters	82,809	85,613	89,195
 D. Other Morale, Welfare and Recreation (\$000)	 112,911	 128,159	 137,645
Military Personnel Average Strength	58	58	58
Civilian Personnel FTE'S	398	398	398
Population Served, Total	304,457	308,723	311,515
Population Served, (Military, Average Strength)	132,197	136,463	139,255
Population Served, (Civilian Personnel, FTE's, Dependents)	172,260	172,260	172,260

Department of the Navy
Operation and Maintenance, Marine Corps
BSS1 Base Operating Support
FY 2009 President's Budget Submission
Exhibit OP-5

E. Maintenance of Installation Equipment (\$000)	26,975	23,306	46,698
Military Personnel Average Strength	25	25	25
Civilian Personnel FTE'S	22	22	22
F. Other Base Services (\$000)	571,919	612,396	720,834
Military Personnel Average Strength	5,535	5,536	5,791
Civilian Personnel FTE'S	3,508	3,360	3,678
No. of Motor Vehicles, Total	9,478	9,662	10,112
No. of Motor Vehicles, (Owned)	4,744	4,744	4,744
No. of Motor Vehicles, (Leased)	4,734	4,918	5,368
G. Other Personnel Support (\$000)	158,760	70,308	130,128
Military Personnel Average Strength	1,672	1,688	1,756
Civilian Personnel FTE'S	290	275	320
Population Served, Total	154,399	158,665	161,457
Population Served, (Military, Average Strength)	132,197	136,463	139,255
Population Served, (Civilian Personnel FTE's)	22,202	22,202	22,202
H. Non-GSA Lease Payment for Space (\$000)	0	0	0
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
I. Other Engineering Support (\$000)	19,520	13,290	15,437
Military Personnel Average Strength	125	125	159
Civilian Personnel FTE'S	441	443	443
J. Operations of Utilities (\$000)	134,067	172,102	193,319
Military Personnel Average Strength	7	7	7
Civilian Personnel FTE'S	273	261	261

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS1 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

Electricity (MWH)	1,367,218	1,389,530	1,402,293
Heating (000 therms) - Natural Gas	82,962	83,151	83,570
Heating (000 lbs) - Steam	1,525,172	1,535,627	1,535,627
Water, Plants & Systems (000 gals)	4,772,029	4,838,842	4,902,258
Sewage & Waste Systems (000 gals)	3,427,274	3,474,647	3,490,265
Air Conditioning and Refrigerations (Ton)			
 K. Environmental Services (\$000)	 113,760	 134,095	 157,570
 L. Child and Youth Development Programs (\$000)	 24,302	 33,950	 34,290
No. of Child Development Centers (CDC)	28	29	29
No. of Family Child Care (FCC) Homes	398	400	400
Total Number of Children Receiving Care (CDC/FCC)	11,944	12,000	12,000
Percent of Eligible Children Receiving Care (USMC wide)	80	85	87
No. of Children on Waiting List (Unmet only)	1,865	1,800	1,600
Total Military Child Population (Infant to 12 yrs)	52,750	52,750	52,750
No. of Youth Facilities	23	23	23
Youth Population Served (Grades 1-12)	17,509	23,000	25,000
No. of School Age Care (SAC) Facilities	24	24	24
Total Number of Children Receiving Care (SAC)	3,487	2,500	2,500
 Total O&MMC Funding (\$000)	 1,609,065	 1,647,283	 1,940,671
Military Personnel Average Strength	8,298	8,298	8,725
Civilian Personnel FTE'S	5,639	5,446	5,879

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS1 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	1,288	1,288	1,354	66
Enlisted	7,010	7,010	7,371	361
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	5,639	5,446	5,879	433
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	692	682	680	-2
Active Military Average Strength (A/S) (Total)				
Officer	1,288	1,288	1,354	66
Enlisted	7,010	7,010	7,371	361
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	5,567	5,429	5,619	190
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	692	682	680	-2
Annual Civilian Salary Cost	74	82	84	2

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS1 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
00 Full-time permanent									
0000 Undistributed ICC	0	0	0	15	15	0	0	-15	0
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	343,677	0	11,273	22,838	377,788	0	11,636	15,555	404,979
0103 Wage Board	66,619	0	2,285	-2,944	65,960	0	1,952	-109	67,803
0111 Disability Compensation	14,146	0	470	-832	13,784	0	419	-419	13,784
03 Travel									
0308 Travel of Persons	22,267	0	449	-8,277	14,439	0	289	1,052	15,780
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	10,060	0	-231	-585	9,244	0	2,485	3,616	15,345
0402 Military Dept WCF Fuel	75	0	0	0	75	0	0	0	75
0411 Army Managed Purchases	714	0	6	638	1,358	0	10	125	1,493
0412 Navy Managed Purchases	23	0	1	0	24	0	0	0	24
0414 Air Force Managed Purchases	672	0	40	-69	643	0	26	266	935
0415 DLA Managed Purchases	1,160	0	25	239	1,424	0	27	189	1,640
0416 GSA Managed Supplies and Materials	7,235	0	139	715	8,089	0	161	607	8,857
0417 Local Proc DoD Managed Supp and Materials	2,384	0	46	-480	1,950	0	39	487	2,476
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	117	0	22	-15	124	0	10	13	147
0507 GSA Managed Equipment	330	0	6	-38	298	0	6	152	456
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	5	0	0	0	5	0	0	0	5
0634 Naval Public Works Ctr (Utilities)	7,584	0	645	-983	7,246	0	449	852	8,547
0635 Naval Public Works Ctr (Other)	11,936	0	621	-6,513	6,044	0	194	652	6,890
0679 Cost Reimbursable Purchases	29	0	1	20	50	0	1	0	51
07 Transportation									
0718 MTMC Liner Ocean Transportation	329	0	-3	-39	287	0	14	47	348
0725 MTMC Other (Non-WCF)	2,516	0	0	-1,637	879	0	0	121	1,000
0771 Commercial Transportation	2,713	0	56	-1,557	1,212	0	24	167	1,403
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	1,682	0	55	-14	1,723	0	53	-10	1,766
0902 FNIH Separation Liability	372	0	12	-3	381	0	12	-2	391
BSS1 Base Operating Support									

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS1 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
0912 Standard Level User Charges(GSA Leases)	1,613	0	0	-214	1,399	0	0	785	2,184
0913 PURCH UTIL (Non WCF)	117,812	0	2,248	21,270	141,330	0	2,827	8,453	152,610
0914 Purchased Communications (Non WCF)	5,949	0	55	-747	5,257	0	51	812	6,120
0915 Rents	1,691	0	36	-201	1,526	0	31	-514	1,043
0917 Postal Services (USPS)	0	0	0	0	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	86,979	0	1,914	-56,715	32,178	0	644	8,098	40,920
0921 Printing and Reproduction	2,700	0	53	-341	2,412	0	48	212	2,672
0922 Equip Maintenance by Contract	26,975	0	517	-4,186	23,306	0	466	22,926	46,698
0923 FAC maint by contract	19,923	0	395	4,586	24,904	0	498	23,583	48,985
0925 Equipment Purchases	14,462	0	279	29,461	44,202	0	884	29,502	74,588
0930 Other Depot Maintenance (Non WCF)	6	0	0	0	6	0	0	3	9
0932 Mgt and Prof Support Services	189,447	0	3,723	-87,544	105,626	0	2,113	87,873	195,612
0933 Studies, Analysis, and Eval	69	0	1	1	71	0	1	19,039	19,111
0937 Locally Purchased Fuel (Non-WCF)	9,305	0	-213	110	9,202	0	2,475	-1,915	9,762
0987 Other Intragovernmental Purchases	390,902	0	1,690	77,340	469,932	0	1,302	11,299	482,533
0989 Other Contracts	244,587	0	4,509	23,794	272,890	0	5,458	25,281	303,629
TOTAL BSS1 Base Operating Support	1,609,065	0	31,125	7,093	1,647,283	0	34,605	258,783	1,940,671

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Operating Forces, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by special skilled Marines. The objective of the training is to produce a Marine who can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Marines graduating from recruit training are assigned to formal schools for specialized skills training in a military occupational specialty (MOS).

II. Force Structure Summary:

This activity group conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego California, to attain the objectives of recruit training and produce the quality Marine ready for initial assignment at a permanent duty station. These costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed are recruit accession processing, uniform clothing alterations, marksmanship training and administrative, garrison and field training support, transportation costs associated with the recruit training, and civilian salaries.

Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in end strength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved end strength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A1C Recruit Training
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
13,259	13,242	18,880	142.58	18,880	15,361
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	13,242	18,880
Congressional Adjustments (Distributed)	5,732	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-94	0
Carryover	0	0
Subtotal Appropriation Amount	18,880	0
War-Related and Disaster Supplemental Appropriations	1,457	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-1,457	0
Price Change	0	619
Functional Transfers	0	0
Program Changes	0	-4,138
Normalized Current Estimate	18,880	0
Current Estimate	18,880	15,361

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A1C Recruit Training
 FY 2009 President's Budget Submission
 Exhibit OP-5

	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2008 President's Budget Request		13,242
1) Congressional Adjustments		5,638
a) Distributed Adjustments		5,732
i) Resource realignment	5,732	
b) General Provisions		-94
i) Sec. 8097: Contractor Efficiencies	-30	
ii) Sec. 8104: Revised Economic Assumptions	-64	
2) War-Related and Disaster Supplemental Appropriations		1,457
Revised FY 2008 Estimate		20,337
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-1,457
Normalized Current Estimate for FY 2008		18,880
Price Change		619
4) Program Increases		355
a) Program Growth in FY 2009		355
i) Decrease reflects one less work day.	355	
5) Program Decreases		-4,493
a) One-Time FY 2008 Costs		-4,493
i) Decrease reflects one less work day.	-14	
ii) Decrease is the result of one time prior year ramp up to Grow The Force. The Individual Combat Equipment, uniform alterations, administrative supplies, Drill Instructor gear (i.e., covers and belts) and printing of training aides. (Baseline \$13,242)	-4,479	
FY 2009 Budget Request		15,361

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A1C Recruit Training
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Recruit Training

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Input	33,138	37,967	39,800
Graduates	29,130	34,007	35,638
Workload	7,591	8,775	9,197
Reserve			
Input	5,109	4,235	5,682
Graduates	4,674	3,801	5,099
Workload	1,192	980	1,315
Total	38,247	42,202	45,482
Input	33,804	37,808	40,737
Graduates	8,783	9,755	10,512
Workload	8,783	9,755	10,512

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

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

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

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A1C Recruit Training
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	270	249	262	13
Enlisted	10,242	10,222	10,748	526
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	47	44	44	0
Active Military Average Strength (A/S) (Total)				
Officer	270	249	262	13
Enlisted	10,242	10,222	10,748	526
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	47	44	44	0
Annual Civilian Salary Cost	49	81	83	2

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A1C Recruit Training
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	2,158	0	71	1,183	3,412	0	105	-5	3,512
0103 Wage Board	161	0	5	-25	141	0	4	0	145
03 Travel									
0308 Travel of Persons	465	0	10	-103	372	0	7	44	423
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	71	0	-2	707	776	0	209	-214	771
0411 Army Managed Purchases	76	0	1	150	227	0	2	35	264
0415 DLA Managed Purchases	98	0	2	200	300	0	6	110	416
0416 GSA Managed Supplies and Materials	27	0	1	85	113	0	2	96	211
0417 Local Proc DoD Managed Supp and Materials	1,595	0	30	1,007	2,632	0	53	-295	2,390
0492 WCF Passthroughs: Non-Fuel	1,108	0	0	300	1,408	0	0	126	1,534
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	33	0	1	40	74	0	1	11	86
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	2,824	0	60	-571	2,313	0	46	-1,721	638
0921 Printing and Reproduction	755	0	15	-217	553	0	11	-299	265
0925 Equipment Purchases	19	0	0	52	71	0	1	26	98
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	172	172	0	46	85	303
0989 Other Contracts	3,869	0	74	2,373	6,316	0	126	-2,137	4,305
TOTAL 3A1C Recruit Training	13,259	0	268	5,353	18,880	0	619	-4,138	15,361

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Candidates for appointment as commissioned officers to the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This sub-activity group includes four commissioning programs: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program (MECEP). The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning.

II. Force Structure Summary:

This sub-activity group trains approximately 2,700 officer candidates annually. Operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom equipment, training aids, printing and reproduction of individual training material and schedules, candidate processing, general administrative support, civilian salaries, and travel and per diem costs.

Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in end strength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved end strength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
301	520	397	76.35	397	411
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	520	397
Congressional Adjustments (Distributed)	-121	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2	0
Carryover	0	0
Subtotal Appropriation Amount	397	0
War-Related and Disaster Supplemental Appropriations	1	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-1	0
Price Change	0	13
Functional Transfers	0	0
Program Changes	0	1
Normalized Current Estimate	397	0
Current Estimate	397	411

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 FY 2009 President's Budget Submission
 Exhibit OP-5

	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2008 President's Budget Request		520
1) Congressional Adjustments		-123
a) Distributed Adjustments		-121
i) Resource realignment	-121	
b) General Provisions		-2
i) Sec. 8097: Contractor Efficiencies	-1	
ii) Sec. 8104: Revised Economic Assumptions	-1	
2) War-Related and Disaster Supplemental Appropriations		1
Revised FY 2008 Estimate		398
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-1
Normalized Current Estimate for FY 2008		397
Price Change		13
4) Program Increases		2
a) Program Growth in FY 2009		2
i) Decrease reflects one less work day.	2	
5) Program Decreases		-1
a) One-Time FY 2008 Costs		-1
i) Civilian personnel adjustment extra pay day for the leap year.	-1	
FY 2009 Budget Request		411

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

OFFICER ACQUISITION

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Officer Candidate Course (OCC)			
Inputs	829	1,224	1,257
Graduates	562	869	893
Training Loads	133	201	206
Platoon Leader Course & Other Enlisted (Active & Reserve)			
Inputs	2,006	2,238	2,269
Graduates	1,628	1,830	1,853
Training Loads	246	636	585
Total			
Input	2,835	3,261	3,349
Graduates	2,190	2,512	2,580
Training Loads	379	465	477
Workloads	379	465	477

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

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

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

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	207	146	154	8
Enlisted	33	23	27	4
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	2	2	2	0
Active Military Average Strength (A/S) (Total)				
Officer	207	146	154	8
Enlisted	33	23	27	4
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	2	2	2	0
Annual Civilian Salary Cost	57	81	83	3

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	114	0	4	43	161	0	5	0	166
03 Travel									
0308 Travel of Persons	10	0	0	-1	9	0	0	-2	7
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	18	0	0	1	19	0	5	-13	11
0411 Army Managed Purchases	19	0	0	-3	16	0	0	-5	11
0412 Navy Managed Purchases	15	0	0	-5	10	0	0	-3	7
0415 DLA Managed Purchases	18	0	0	7	25	0	0	-6	19
0416 GSA Managed Supplies and Materials	2	0	0	0	2	0	0	-1	1
0417 Local Proc DoD Managed Supp and Materials	30	0	1	28	59	0	1	-25	35
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	18	0	1	17	36	0	1	0	37
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	0	0	0	18	18	0	0	36	54
0921 Printing and Reproduction	57	0	1	-18	40	0	1	20	61
0925 Equipment Purchases	0	0	0	2	2	0	0	0	2
TOTAL 3A2C Officer Acquisition	301	0	7	89	397	0	13	1	411

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills to meet the minimum requirements of a Military Occupational Specialty (MOS). Officer Training involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer's Course or the Command and Control Systems School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other Services, depending on his designated MOS. The majority of specialized skills training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and to develop the functional skills required within specific job assignments. To ensure adequate input of qualified personnel for assignment to Marine Corps commands, approximately 10,313 officer and 104,793 enlisted regular and reserve Marines participate in this category of training annually.

II. Force Structure Summary:

This sub-activity group includes the direct support of specialized skills training at six Marine Corps commands to include salaries of civilian personnel, training, administrative support, travel and per diem.

Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in end strength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved end strength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
53,406	54,185	77,639	143.29	77,639	56,106
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	54,185	77,639
Congressional Adjustments (Distributed)	23,841	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-387	0
Carryover	0	0
Subtotal Appropriation Amount	77,639	0
War-Related and Disaster Supplemental Appropriations	145	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-145	0
Price Change	0	1,461
Functional Transfers	0	0
Program Changes	0	-22,994
Normalized Current Estimate	77,639	0
Current Estimate	77,639	56,106

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		54,185
1) Congressional Adjustments		23,454
a) Distributed Adjustments		23,841
i) Resource realignment	23,841	
b) General Provisions		-387
i) Sec. 8097: Contractor Efficiencies	-125	
ii) Sec. 8104: Revised Economic Assumptions	-262	
2) War-Related and Disaster Supplemental Appropriations		145
Revised FY 2008 Estimate		77,784
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-145
Normalized Current Estimate for FY 2008		77,639
Price Change		1,461
4) Program Increases		1,024
a) Program Growth in FY 2009		1,024
i) Increase funding supports additional books, manuals, printing and report services that are needed as well as sustainment costs associated with Schools of Infantry (SOI East and West) and Marine Combat Training (MCT). (Baseline \$30,146)	1,024	
5) Program Decreases		-24,018
a) One-Time FY 2008 Costs		-9
i) Decrease reflects one less work day.	-9	
b) Program Decreases in FY 2009		-24,009
i) Decrease is the result of one time prior year ramp up to Grow The Force. Marine Corps Formal Schools (i.e. books, manuals, printing and reproduction). Also supports Individual Combat Equipment (ICE), storage bins/units for ICE gear, batteries, repair parts, rifle racks and racks for communication gear. (Baseline \$54,185)	-24,009	
FY 2009 Budget Request		56,106

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

SPECIALIZED SKILLS

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Inputs	100,997	101,046	100,936
Graduates	96,366	96,411	96,303
Loads	11,593	11,580	11,562
Reserves			
Inputs	16,396	16,248	16,186
Graduates	15,606	15,467	15,409
Loads	1,628	1,606	1,603
Total Training Loads			
Inputs	117,393	117,294	117,122
Graduates	111,972	111,878	111,712
Loads	13,221	13,186	13,165
Total Workloads	8,758	8,751	8,736

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

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

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

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	1,949	1,940	2,040	100
Enlisted	16,316	16,240	18,463	2,223
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	40	29	36	7
Active Military Average Strength (A/S) (Total)				
Officer	1,949	1,940	2,040	100
Enlisted	16,312	13,203	18,463	5,260
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	40	30	36	6
Annual Civilian Salary Cost	77	78	80	3

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	2,830	0	85	-1,287	1,628	0	50	499	2,177
0103 Wage Board	268	0	10	423	701	0	22	-3	720
03 Travel									
0308 Travel of Persons	3,370	0	67	-1,082	2,355	0	47	-94	2,308
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	235	0	-5	20	250	0	66	-168	148
0411 Army Managed Purchases	307	0	2	1	310	0	2	2	314
0412 Navy Managed Purchases	5,412	0	146	17,537	23,095	0	462	-4,235	19,322
0415 DLA Managed Purchases	4,826	0	106	2	4,934	0	94	-3,250	1,778
0416 GSA Managed Supplies and Materials	98	0	2	0	100	0	2	0	102
0417 Local Proc DoD Managed Supp and Materials	4,305	0	82	17	4,404	0	88	-3,086	1,406
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	863	0	161	0	1,024	0	82	-128	978
0506 DLA WCF Equipment	2,170	0	48	0	2,218	0	42	-700	1,560
0507 GSA Managed Equipment	29	0	1	0	30	0	1	0	31
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	2,543	0	196	0	2,739	0	-175	-382	2,182
07 Transportation									
0771 Commercial Transportation	2	0	0	0	2	0	0	0	2
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	2	0	0	1	3	0	0	0	3
0920 Supplies and Materials (Non WCF)	4,874	0	99	337	5,310	0	106	-554	4,862
0921 Printing and Reproduction	900	0	17	21	938	0	19	-13	944
0922 Equip Maintenance by Contract	3,083	0	59	2,047	5,189	0	104	-3,376	1,917
0923 FAC maint by contract	41	0	1	1	43	0	1	0	44
0925 Equipment Purchases	0	0	0	183	183	0	4	0	187
0930 Other Depot Maintenance (Non WCF)	3,167	0	60	1,027	4,254	0	85	-2,104	2,235
0932 Mgt and Prof Support Services	3,733	0	71	1,073	4,877	0	98	2,134	7,109
0987 Other Intragovernmental Purchases	4,312	0	82	1,428	5,822	0	116	-3,243	2,695
0989 Other Contracts	6,036	0	115	1,079	7,230	0	145	-4,293	3,082
TOTAL 3B1D Specialized Skills Training	53,406	0	1,405	22,828	77,639	0	1,461	-22,994	56,106
3B1D Specialized Skills Training									

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. The majority of flight training costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these installations.

II. Force Structure Summary:

The Marine Corps has small administrative detachments at these Naval Air Stations providing support to Marine students undergoing instruction. This sub-activity group provides for routine administrative services, maintenance of office machines, other minor property, and limited travel and per diem. The actual cost of "hands on, hard skill" training is incurred by the Navy.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B2D Flight Training
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
238	318	316	99.37	316	361
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	318	316
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2	0
Carryover	0	0
Subtotal Appropriation Amount	316	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	8
Functional Transfers	0	0
Program Changes	0	37
Normalized Current Estimate	316	0
Current Estimate	316	361

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B2D Flight Training
 FY 2009 President's Budget Submission
 Exhibit OP-5

	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2008 President's Budget Request		318
1) Congressional Adjustments		-2
a) General Provisions		-2
i) Sec. 8097: Contractor Efficiencies	-1	
ii) Sec. 8104: Revised Economic Assumptions	-1	
Revised FY 2008 Estimate		316
Normalized Current Estimate for FY 2008		316
Price Change		8
2) Program Increases		38
a) Program Growth in FY 2009		38
i) This increase supports students' transportation requirements at Pensacola, FL, attributable to regionalization rate change. (Baseline \$398)	38	
3) Program Decreases		-1
a) One-Time FY 2008 Costs		-1
i) Decrease reflects one less work day.	-1	
FY 2009 Budget Request		361

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B2D Flight Training
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

FLIGHT TRAINING

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Inputs	424	457	481
Graduates	362	370	387
Workloads	694	519	549

*Total Work Loads 0 0 0

* Work Loads are zero because all instructors are sailors.

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

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

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

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B2D Flight Training
 FY 2009 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	910	864	908	440
Enlisted	462	429	451	32
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	3	2	2	0
Active Military Average Strength (A/S) (Total)				
Officer	910	864	908	440
Enlisted	462	429	451	32
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	3	2	2	0
Annual Civilian Salary Cost	58	80	83	3

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B2D Flight Training
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	175	0	5	-20	160	0	5	0	165
03 Travel									
0308 Travel of Persons	1	0	0	9	10	0	0	9	19
04 WCF Supplies and Materials Purchases									
0414 Air Force Managed Purchases	13	0	1	-1	13	0	1	-1	13
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	27	0	1	33	61	0	1	27	89
0921 Printing and Reproduction	0	0	0	15	15	0	0	2	17
0925 Equipment Purchases	9	0	0	3	12	0	0	0	12
0989 Other Contracts	13	0	0	32	45	0	1	0	46
TOTAL 3B2D Flight Training	238	0	7	71	316	0	8	37	361

Department of the Navy
Operation and Maintenance, Marine Corps
3B3D Professional Development Education
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

The operational support funded in this sub-activity group includes the direct requirements of the professional development schools at the six Marine Corps installations; various costs of Marines assigned to civilian institutions; and administrative support Marines attending other Service schools. Specific examples of items financed include materials and supplies; professional books and literature; computer assisted instructions; travel and per diem; tuition, book and fee charges at civilian institutions; civilian salaries; and administrative expenses to include material, supplies and maintenance of office machines and purchases of minor equipment.

Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in end strength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved end strength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
17,687	16,751	18,712	111.71	18,712	22,882
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	16,751	18,712
Congressional Adjustments (Distributed)	2,054	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-93	0
Carryover	0	0
Subtotal Appropriation Amount	18,712	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	410
Functional Transfers	0	0
Program Changes	0	3,760
Normalized Current Estimate	18,712	0
Current Estimate	18,712	22,882

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		16,751
1) Congressional Adjustments		1,961
a) Distributed Adjustments		2,054
i) Resource Realignment	2,054	
b) General Provisions		-93
i) Sec. 8097 Contractor Efficiencies	-30	
ii) Sec. 8104 Revised Economic Assumptions	-63	
Revised FY 2008 Estimate		18,712
Normalized Current Estimate for FY 2008		18,712
Price Change		410
2) Program Increases		3,773
a) Program Growth in FY 2009		3,773
i) Increase supports cost for purchasing books, printing and reproduction, and courseware development. (Baseline \$16,571)	3,773	
3) Program Decreases		-13
a) One-Time FY 2008 Costs		-13
i) Decrease reflects one less work day.	-13	
FY 2009 Budget Request		22,882

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

PROFESSIONAL DEVELOPMENT

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Inputs	6,233	8,173	8,174
Graduates	5,758	8,087	8,088
Loads	1,270	1,628	1,627
Reserves			
Inputs	375	699	647
Graduates	354	699	647
Loads	31	62	60
Total Training Loads			
Inputs	6,608	8,872	8,821
Graduates	6,112	8,786	8,735
Loads	1,301	1,690	1,687
Total Workloads	1,058	1,415	1,413

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

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

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

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	1,624	1,601	1,683	82
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	44	40	39	-1
Active Military Average Strength (A/S) (Total)				
Officer	1,624	1,601	1,683	82
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	42	40	39	-1
Annual Civilian Salary Cost	89	83	86	3

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	3,666	0	119	-515	3,270	0	101	-87	3,284
0103 Wage Board	67	0	3	-1	69	0	1	3	73
03 Travel									
0308 Travel of Persons	5,316	0	144	-4,726	734	0	15	47	796
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	28	0	1	30	59	0	1	63	123
0415 DLA Managed Purchases	56	0	1	0	57	0	1	22	80
0416 GSA Managed Supplies and Materials	51	0	1	0	52	0	1	28	81
0417 Local Proc DoD Managed Supp and Materials	344	0	7	101	452	0	9	17	478
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	9	0	0	2	11	0	0	3	14
07 Transportation									
0771 Commercial Transportation	43	0	1	5	49	0	1	13	63
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	2	0	0	1	3	0	0	2	5
0920 Supplies and Materials (Non WCF)	1,214	0	23	1,928	3,165	0	63	1,038	4,266
0921 Printing and Reproduction	694	0	13	-140	567	0	11	298	876
0922 Equip Maintenance by Contract	56	0	1	45	102	0	2	143	247
0923 FAC maint by contract	93	0	2	-19	76	0	2	66	144
0925 Equipment Purchases	83	0	2	99	184	0	4	148	336
0932 Mgt and Prof Support Services	600	0	11	-112	499	0	10	491	1,000
0934 Engineering and Tech Svcs	1,505	0	29	1,297	2,831	0	57	320	3,208
0989 Other Contracts	3,452	0	66	2,476	5,994	0	120	1,077	7,191
0998 Other Costs	408	0	8	122	538	0	11	68	617
TOTAL 3B3D Professional Development Education	17,687	0	432	593	18,712	0	410	3,760	22,882

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds travel and per diem costs of Marine students attending Service and civilian schools away from their permanent duty stations. Also included are costs for training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support to the training management function, the Expeditionary Warfare Training Groups (EWTGs), minor training devices and the Marine Corps Institute.

II. Force Structure Summary:

This sub-activity group supports unit training at the Mountain Warfare Training Center, Bridgeport, CA and Weapons Training Battalion, Quantico, VA; provides funds for contractor operation and maintenance of approximately 1,410 training devices; provides TAD support for approximately 20,734 Marine students attending formal schools training; supports the training management function at Marine Corps Combat Development Command, Quantico, VA, and the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 750,000 prep sheets, and 6,000 training packages.

Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in end strength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved end strength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B4D Training Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
266,839	284,071	258,782	91.10	258,782	312,339
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	284,071	258,782
Congressional Adjustments (Distributed)	15,279	0
Congressional Adjustments (Undistributed)	-39,277	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,291	0
Carryover	0	0
Subtotal Appropriation Amount	258,782	0
War-Related and Disaster Supplemental Appropriations	119,706	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-119,706	0
Price Change	0	5,399
Functional Transfers	0	0
Program Changes	0	48,158
Normalized Current Estimate	258,782	0
Current Estimate	258,782	312,339

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B4D Training Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		284,071
1) Congressional Adjustments		-25,289
a) Distributed Adjustments		15,279
i) Resource Realignment	15,279	
b) Undistributed Adjustments		-39,277
i) Congressional Reduction - Unjustified Program Growth	-8,500	
ii) Duplicative Request	-30,777	
c) General Provisions		-1,291
i) Sec. 8097: Contractor Efficiencies	-418	
ii) Sec. 8104: Revised Economic Assumptions	-873	
2) War-Related and Disaster Supplemental Appropriations		119,706
Revised FY 2008 Estimate		378,488
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-119,706
Normalized Current Estimate for FY 2008		258,782
Price Change		5,399
4) Program Increases		53,378
a) Program Growth in FY 2009		53,378
i) Mojave Viper: Funding supports the continuation of pre-deployment training exercises at MAGTF/TC post OIF/OEF. This funding also supports the conduct of 12 exercises with 103 role players per exercise. This level of effort constitutes steady state for the Marine Corps following decrease/end of ongoing combat operations. (Baseline \$0).	21,620	
ii) Increase funding supports Ranges Modernization/Transformation maintenance and operations of range training systems tools, devices and training aides. Funding includes support contractors to be added to the Ranges structure at the major training bases and TECOM Headquarters. (Baseline \$33,696)	8,749	
iii) Training Support: Increase funds contractor support within the TECOM Headquarters. The contractor support performs a wide range of training and training support functions, curriculum design and development to include the production of distance learning materials, consumable supplies necessary to support increases in staff and direct student throughput, OMMC funded training support equipment and devices, and operational cost directly associated with endstrength growth. This funding also provides the sustainment for non-standard training devices critical to the increased training requirements as a result of endstrength growth. (Baseline \$101,620)	6,000	
iv) Distance Learning: Increase funding supports Distance Learning Network Operations Center (DLNOC), Distance Learning Program (MCDLP), and operates the Marine Corps Distance Learning Network (MarineNet). MarineNet is an	5,220	

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B4D Training Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
electronic network that tests, hosts, and delivers all e-courseware, maintains help desk support to Marines worldwide, configures Deployable Learning Resource Centers for operational units, and supports them while deployed. Funding for electronic courseware provides for the actual development of electronic courses that are tested, hosted, and delivered to Marines via MarineNet. (Baseline \$0)		
v) Marine Corps Center for Lessons Learned (MCCLL): The funding supports ongoing and emerging observation and analysis of operational experiences and exercises. The collection teams will continue to be formed and deployed in future conflicts, operations and exercises for lesson analysis. The funding continue to support information mining, transcription, document publication of manuals, pamphlets, posters and training hardware and software. (Baseline \$4,800)	4,900	
vi) World Wide Temporary Additional Duty (WWTAD): TAD for additional Marines to attend formal School training. Marines are provided with the required formal school training necessary for combat readiness, MOS proficiency, skill enhancement, and professional development. (Baseline \$34,299)	4,089	
vii) Newly Fielded Training Equipment: The following equipment items requires OandM tails support; Special Effects Small Arms Marking System, Indoor Simulated Marksmanship Trainer, Depolyable Virtual Training Environment, Family of Non-Standard Training Devices and Formal School Training Devices, Multiple Integrated Laser Engagement System, Combat Vehicle Appended Trainer: Combined Arms Command and Control Training Upgrades System. (Baseline \$23,321)	2,800	
5) Program Decreases		-5,220
a) One-Time FY 2008 Costs		-85
i) Decrease reflects one less work day.	-85	
b) Program Decreases in FY 2009		-5,135
i) Decrease in Security Coalition Education and Training Center (SCETC) - This program provides funding for the Marine Corps Advisor Course. This course supports the training of Marines deploying as advisors and previously provides culture and language training.(Baseline \$13,052)	-5,135	
FY 2009 Budget Request		312,339

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
FY 2009 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Training Support

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1. Students Attending Training Away from Permanent Duty Station	23,000	24,243	26,258

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

Work Loads - Annual average number of students (man-years), civilians and military, receiving

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

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B4D Training Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	949	939	1,025	86
Enlisted	6,896	6,828	7,450	622
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	310	264	265	1
Active Military Average Strength (A/S) (Total)				
Officer	949	939	1,025	86
Enlisted	7,290	6,828	7,450	622
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	301	265	265	0
Annual Civilian Salary Cost	75	84	87	3

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B4D Training Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	22,259	0	720	-1,104	21,875	0	674	93	22,642
0103 Wage Board	234	0	9	37	280	0	9	-3	286
0111 Disability Compensation	51	0	2	-13	40	0	1	-1	40
03 Travel									
0308 Travel of Persons	43,346	0	851	-8,727	35,470	0	709	-490	35,689
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	3,544	0	-76	-3,461	7	0	2	-2	7
0412 Navy Managed Purchases	375	0	10	10,051	10,436	0	209	12,305	22,950
0416 GSA Managed Supplies and Materials	288	0	5	2	295	0	6	224	525
0417 Local Proc DoD Managed Supp and Materials	176	0	3	1	180	0	4	648	832
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	305	0	57	-43	319	0	26	5	350
0505 Air Force WCF Equipment	11	0	1	-1	11	0	0	15	26
0506 DLA WCF Equipment	416	0	9	0	425	0	8	124	557
0507 GSA Managed Equipment	2,555	0	49	12	2,616	0	52	41	2,709
06 Other WCF Purchases (Excl Transportation)									
0631 Naval Facilities Engineering Svc Center	4	0	0	0	4	0	0	0	4
0635 Naval Public Works Ctr (Other)	12	0	1	-1	12	0	0	-1	11
07 Transportation									
0771 Commercial Transportation	3,253	0	75	-3,328	0	0	0	0	0
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	942	0	0	-942	0	0	0	0	0
0917 Postal Services (USPS)	1,428	0	0	433	1,861	0	0	64	1,925
0920 Supplies and Materials (Non WCF)	15,608	0	317	37,459	53,384	0	1,068	10,060	64,512
0921 Printing and Reproduction	7,340	0	157	8,878	16,375	0	328	2,782	19,485
0922 Equip Maintenance by Contract	44,866	0	979	-10,722	35,123	0	702	71	35,896
0923 FAC maint by contract	5,602	0	128	-5,553	177	0	4	0	181
0925 Equipment Purchases	0	0	0	2,023	2,023	0	40	423	2,486
0932 Mgt and Prof Support Services	6,530	0	124	13,482	20,136	0	403	1,255	21,794
0933 Studies, Analysis, and Eval	3,042	0	58	9,772	12,872	0	257	32	13,161
0934 Engineering and Tech Svcs	2,330	0	44	8,941	11,315	0	226	247	11,788
3B4D Training Support									

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B4D Training Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
0987 Other Intragovernmental Purchases	2,714	0	52	3,096	5,862	0	117	136	6,115
0989 Other Contracts	99,477	0	2,164	-79,945	21,696	0	434	18,392	40,522
0998 Other Costs	131	0	2	5,855	5,988	0	120	1,738	7,846
TOTAL 3B4D Training Support	266,839	0	5,741	-13,798	258,782	0	5,399	48,158	312,339

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Recruiting: The operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, salaries of civilian personnel 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 includes support for all officers, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

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 non-expiration of active service attrition and increase combat readiness of the Operating Forces.

Advertising: Provides advertising support for procurement and career planning efforts while generating qualified nonprior service leads and maintaining target group awareness of Marine Corps opportunities at the desired level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead generating media.

Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in end strength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved end strength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007 Actuals	FY 2008				FY 2009 Estimate
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
235,951	141,378	233,923	165.46	233,923	238,900
				/1	

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	141,378	233,923
Congressional Adjustments (Distributed)	93,712	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,167	0
Carryover	0	0
Subtotal Appropriation Amount	233,923	0
War-Related and Disaster Supplemental Appropriations	37,485	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-37,485	0
Price Change	0	5,238
Functional Transfers	0	0
Program Changes	0	-261
Normalized Current Estimate	233,923	0
Current Estimate	233,923	238,900

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		141,378
1) Congressional Adjustments		92,545
a) Distributed Adjustments		93,712
i) Resource Realignment	93,712	
b) General Provisions		-1,167
i) Sec. 8097: Contractor Efficiencies	-378	
ii) Sec. 8104: Revised Economic Assumptions	-789	
2) War-Related and Disaster Supplemental Appropriations		37,485
Revised FY 2008 Estimate		271,408
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-37,485
Normalized Current Estimate for FY 2008		233,923
Price Change		5,238
4) Program Increases		-180
a) Program Growth in FY 2009		-180
i) Decrease in AT&T server dial up service resulting in a cost savings. (Baseline \$31,450)	-180	
5) Program Decreases		-81
a) One-Time FY 2008 Costs		-81
i) Decrease reflects one less work day.	-81	
FY 2009 Budget Request		238,900

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY2009</u>
A. Special Interest Category Totals (\$000)	-	-	-
Recruiting	179,260	114,547	62,610
Advertising	56,691	119,376	176,290
	235,951	233,923	238,900

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

Recruiting

1. Number of Enlisted Contracts

Non-prior Service Males	39,710	43,074	39,532
Non-prior Service Females	<u>4,411</u>	<u>4,786</u>	<u>4,445</u>
Non-prior Service Regular Enlisted	44,121	47,860	43,977
Prior Service Regular Enlisted	<u>1,300</u>	<u>1,300</u>	<u>1,170</u>
Total Regular Enlisted	45,421	49,160	45,147

2. Number of Enlisted Accessions

Non-prior Service Males (Regular)	32,840	33,704	35,006
Non-prior Service Females (Regular)	<u>2,543</u>	<u>2,405</u>	<u>2,602</u>
Non-prior Service Regular Enlisted	35,383	36,109	37,608
Prior Service Regular Enlisted	<u>399</u>	<u>198</u>	<u>187</u>
Total Regular Enlisted Accessions	35,782	36,307	37,795

3. Officer Candidates to Training

(includes all sources (i.e. Platoon Leader Course (PLC) Junior and PLC Combined, Officer Candidate Course (OCC))

	1,535	1,900	2,009
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Department of the Navy
 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
 FY 2009 President's Budget Submission
 Exhibit OP-5

and NROTC going to training)

4. End of Fiscal year – Delayed Entry Program (Regular)	16,835	18,810	21,972
5. Test Category I-III A			
Enlisted Contracts			
Non-prior Service Males	27,112	29,298	26,866
Non-prior Service Females	<u>2,867</u>	<u>3,111</u>	<u>2,889</u>
Total CAT I-III A Contracts	29,979	32,409	29,755
Enlisted Accessions			
Non-prior Service Males	23,158	25,021	22,967
Non-prior Service Females	<u>1,901</u>	<u>2,062</u>	<u>1,895</u>
Total CAT I-III A Accessions	25,059	27,083	24,862
6. High School Diploma Graduates			
Enlisted Contracts			
Non-prior Service Males	39,025	42,220	38,726
Non-prior Service Females	<u>4,190</u>	<u>4,547</u>	<u>4,222</u>
Total Contracted HS Graduates	43,215	46,767	42,948
Enlisted Accessions			
Non-prior Service Males	33,246	35,969	33,027
Non-prior Service Females	<u>2,778</u>	<u>3,014</u>	<u>2,770</u>
Total HS Graduates Accessions	36,024	38,983	35,797
7. Number of Enlisted Production Recruiters	3,050	3,250	3,250
8. Recruiting Support Dollars per Non- Prior Service Accession	2,360	2,417	2,323
9. Recruiting Quality Goals			
Tier 1 HSDG	95%	95%	95%
CAT I-III A	63%	63%	63%

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
 FY 2009 President's Budget Submission
 Exhibit OP-5

ADVERTISING

1. Advertising Cost Per Recruit	3,276	3,091	3,153
* Result of Accession & Advertising Budget			
2. Propensity to Enlist in Armed Forces (% of Men 16-21)	32	n/a	n/a
3. Propensity to Enlist in USMC (% of Men 16-21)	13	n/a	n/a
4. Paid Media			
Television Broadcast (\$000)	10,952	10,690	11,225
Number of Spots	72	77	83
*GRP M 18-24	157	168	181
Television Cable (\$000)	46,356	45,248	47,510
Number of Spots	4,930	6,532	8,656
*GRP M 18-24	1,676	2,221	2,943
Magazines (\$000)	5,738	5,600	5,881
Number of Insertions	21	22	23
**Circulation (000)	8,713	9,064	9,428
Theater (\$000)	8,600	8,394	8,814
Number of Screens	37,943	40,231	42,657
***Delivered Impressions (000)	315,000	315,000	315,000
Media Inflation % (As Reported by J. Walter Thompson advertising agency).	5.8	5.8	5.8
Total Expenditures (\$000)	16,331	15,940	16,737
Qualified Leads Generated	315,000	315,000	315,000
6. Recruiter Support Materials			
Total Expenditures (\$000)	19,814	19,341	20,308

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2009 President's Budget Submission
Exhibit OP-5

Number of Pieces	80	80	80
Quantity Printed (000)	70,000	70,000	70,000

Gross Rating Points (GRP) for Males age 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly GRP level is often the objective given a buyer. GRPs are a means of expressing in percentage terms the message-weight delivery of a media schedule or vehicle. GRPs are related to advertising impressions, another expression of message-weight by the following Formula: (GRP=Advertising Impressions/Universe)
** Circulation=Copies ***Impressions=total gross audience delivery

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	398	383	402	19
Enlisted	3,921	3,779	3,964	185
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	238	252	252	0
Active Military Average Strength (A/S) (Total)				
Officer	398	383	402	19
Enlisted	3,921	3,779	3,964	185
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	238	252	252	0
Annual Civilian Salary Cost	69	84	87	3

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	16,368	0	537	4,300	21,205	0	1,052	-368	21,889
03 Travel									
0308 Travel of Persons	27,186	0	517	13,608	41,311	0	826	-5,365	36,772
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	8,444	0	160	1,116	9,720	0	194	-2,307	7,607
0917 Postal Services (USPS)	2,365	0	0	1,024	3,389	0	0	619	4,008
0920 Supplies and Materials (Non WCF)	8,601	0	163	-1,617	7,147	0	143	730	8,020
0921 Printing and Reproduction	159,793	0	3,551	-37,762	125,582	0	2,512	2,599	130,693
0922 Equip Maintenance by Contract	2,478	0	47	879	3,404	0	68	571	4,043
0925 Equipment Purchases	1,762	0	33	1,305	3,100	0	62	1,008	4,170
0932 Mgt and Prof Support Services	4,547	0	86	14,121	18,754	0	375	2,145	21,274
0987 Other Intragovernmental Purchases	4,369	0	83	-4,183	269	0	5	101	375
0989 Other Contracts	0	0	0	0	0	0	0	0	0
0998 Other Costs	38	0	1	3	42	0	1	6	49
TOTAL 3C1F Recruiting and Advertising	235,951	0	5,178	-7,206	233,923	0	5,238	-261	238,900

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

The Off-Duty Education Program provides tuition assistance for Marines high school through graduate level off-duty education. This program also pays 100 percent of the total cost of the MASP and off-duty high school completion. Approximately 1,700 Marines participate in the VEAP. Approximately 24,000 Marines participate in the tuition assistance program. This program also funds HQ participation in educational conferences, and implementation/sustainment of the Sailor/Marine American Council on Education Registry Transcript (SMART). The Marine Corps began to pay 100% tuition assistance beginning October 1, 2002.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
46,801	57,523	57,701	100.31	57,701	64,080
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	57,523	57,701
Congressional Adjustments (Distributed)	466	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-288	0
Carryover	0	0
Subtotal Appropriation Amount	57,701	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	1,153
Functional Transfers	0	0
Program Changes	0	5,226
Normalized Current Estimate	57,701	0
Current Estimate	57,701	64,080

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		57,523
1) Congressional Adjustments		178
a) Distributed Adjustments		466
i) Resource Realignment	466	
b) General Provisions		-288
i) Sec. 8097: Contractor Efficiencies	-93	
ii) Sec. 8104: Revised Economic Assumptions	-195	
Revised FY 2008 Estimate		57,701
Normalized Current Estimate for FY 2008		57,701
Price Change		1,153
2) Program Increases		5,226
a) Program Growth in FY 2009		5,226
i) The increase reflects the escalating cost of colleges and universities tuition. Also, there is an increase in participation rates in vocational and technical programs along with distance education costs. Baseline (\$55,944)	5,226	
FY 2009 Budget Request		64,080

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

OFF-DUTY & VOLUNTARY EDUCATION PERFORMANCE
 CRITERIA:

	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
A. Special Interest Category Totals (\$)			
Tuition Assistance (TA)	55,256	57,989	64,549
B. Performance Criteria			
Other Off-Duty Education			
1) TA (\$000)	46,844	49,448	52,567
2) VEAP (\$000)	153	153	153
3) Other Supporting Programs & Operational Costs	5,886	5,953	9,343
a) Counselor Support (FY 05)	2,373	2,435	2,486
Total	55,256	57,989	64,549
Course Enrollments:			
1) Off-Duty Education			
a. Graduate Level course enrollments	4,927	5,025	5,126
b. Undergraduate level/Vocational level course enrollments	71,873	73,310	74,777
Subtotal	76,800	78,335	79,903
2) Academic Skills Education Program			
a. BSEP/Academic Skills Individual Course Enrollments	2,100	2,150	2,200
Subtotal	2,100	2,150	2,200
3) High School Completion Program			
a. Individual Course Enrollments	13	20	25
Subtotal	13	20	25
TOTAL:	78,913	80,505	82,128

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Annual Civilian Salary Cost	0	0	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	108	0	2	0	110	0	2	0	112
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	12	0	0	0	12	0	0	0	12
0987 Other Intragovernmental Purchases	607	0	12	2	621	0	12	2	635
0989 Other Contracts	46,074	0	875	10,009	56,958	0	1,139	5,224	63,321
TOTAL 3C2F Off-Duty and Voluntary Education	46,801	0	889	10,011	57,701	0	1,153	5,226	64,080

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group finances the Department of Defense share of the costs for instructors and provides administrative supplies, tests, and training aids for Marine Junior Reserve Officers Training Corps units.

II. Force Structure Summary:

This sub-activity group provides for annual orientation visits by MJROTC units to Marine Corps installations. The units are under the administrative control of Marine Corps Districts.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
17,423	17,080	16,996	99.51	16,996	17,740
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	17,080	16,996
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-84	0
Carryover	0	0
Subtotal Appropriation Amount	16,996	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	355
Functional Transfers	0	0
Program Changes	0	389
Normalized Current Estimate	16,996	0
Current Estimate	16,996	17,740

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		17,080
1) Congressional Adjustments		-84
a) General Provisions		-84
i) Sec. 8097: Contractor Efficiencies	-27	
ii) Sec. 8104: Revised Economic Assumptions	-57	
Revised FY 2008 Estimate		16,996
Normalized Current Estimate for FY 2008		16,996
Price Change		355
2) Program Increases		395
a) Program Growth in FY 2009		395
i) Increase supports the opening of 3 new Junior Reserve Officers Training Corps units; 2 are located in Rockvale County, GA, and 1 in Jasper County, SC. These 3 units will require corresponding training aids, (books, manuals, instruction packages and support for JROTC instructor) and printing and reproduction of some material. (Baseline \$17,080)	395	
3) Program Decreases		-6
a) One-Time FY 2008 Costs		-6
i) Decrease reflects one less work day.	-6	
FY 2009 Budget Request		17,740

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2009 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Marine Corps Junior Reserve Officers' Training Corps

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Starting Enrollment	29,562	30,262	30,562
Ending Enrollment	32,250	33,073	33,373
Average Enrollment	30,906	31,668	31,968
Number of Units	223	226	228

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	9	6	7	1
Enlisted	11	8	8	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	30	19	17	-2
Active Military Average Strength (A/S) (Total)				
Officer	9	6	7	1
Enlisted	11	8	8	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	30	19	17	-2
Annual Civilian Salary Cost	71	81	83	2

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	2,131	0	70	-670	1,531	0	47	-170	1,408
03 Travel									
0308 Travel of Persons	327	0	6	2	335	0	7	42	384
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	8	0	0	0	8	0	0	3	11
0415 DLA Managed Purchases	6	0	0	0	6	0	0	0	6
06 Other WCF Purchases (Excl Transportation)									
0631 Naval Facilities Engineering Svc Center	4	0	0	0	4	0	0	0	4
0635 Naval Public Works Ctr (Other)	12	0	1	0	13	0	0	3	16
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	352	0	7	1	360	0	7	10	377
0917 Postal Services (USPS)	2	0	0	0	2	0	0	0	2
0920 Supplies and Materials (Non WCF)	687	0	13	106	806	0	16	92	914
0921 Printing and Reproduction	316	0	6	1	323	0	6	19	348
0925 Equipment Purchases	0	0	0	0	0	0	0	20	20
0998 Other Costs	13,578	0	258	-228	13,608	0	272	370	14,250
TOTAL 3C3F Junior ROTC	17,423	0	361	-788	16,996	0	355	389	17,740

Department of the Navy
Operation and Maintenance, Marine Corps
BSM3 Sustainment, Restoration and Modernization
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Training and Education Activity Group.

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

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, 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 group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for Marine Corps Base Quantico, VA, Marine Barracks at 8th and I, Washington D.C., the Marine Corps Recruiting Command, Quantico, VA, Marine Corps Recruit Depots, Parris Island, S.C. and San Diego, CA.

Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in endstrength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved endstrength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM3 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
51,947	56,590	56,309	99.50	57,095	55,737
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	56,590	57,095
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-281	0
Carryover	0	0
Subtotal Appropriation Amount	56,309	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	786	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	1,433
Functional Transfers	0	0
Program Changes	0	-2,791
Normalized Current Estimate	57,095	0
Current Estimate	57,095	55,737

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM3 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		56,590
1) Congressional Adjustments		-281
a) General Provisions		-281
i) Sec. 8097: Contractor Efficiencies	-91	
ii) Sec. 8104: Revised Economic Assumptions	-190	
2) Fact-of-Life Changes		786
a) Technical Adjustments		786
i) Technical adjustment from budget activity BSS3 to accurately reflect execution.	786	
Revised FY 2008 Estimate		57,095
Normalized Current Estimate for FY 2008		57,095
Price Change		1,433
3) Program Increases		6,329
a) Program Growth in FY 2009		6,329
i) Increase to support sustainment of existing infrastructure (Baseline \$37,152K).	5,535	
ii) Technical adjustment to realign programmed funding to Facilities Sustainment Restoration and Modernization (BSM3). Funding was entered into financial databases with a Program Element for Facilities Sustainment Restoration and Modernization along with a Base Operations Support activity group (BSS3). These incompatible data fields are corrected by this realignment (Baseline \$37,152K).	794	
4) Program Decreases		-9,120
a) One-Time FY 2008 Costs		-862
i) Decrease reflects one less work day.	-76	
ii) Technical adjustment from budget activity BSS3 to accurately reflect execution.	-786	
b) Program Decreases in FY 2009		-8,258
i) Renovation and Modernization project funding decreased to support sustainment requirements and restoration projects funded in Facilities Sustainment Restoration and Modernization (BSM1) (Baseline \$17,744K).	-8,258	
FY 2009 Budget Request		55,737

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM3 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

<u>BSM4</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Sustainment	\$3,547	\$2,558	\$2,698
Restoration and Modernization	\$15	\$466	\$471
Demolition			
Total	\$3,562	\$3,024	\$3,169
<u>TOTAL OMMC USMC FSRM (BSM1; BSM3; BSM4)</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Sustainment	\$555,306	\$534,591	\$480,835
Restoration and Modernization	\$12,117	\$112,293	\$374,471
Demo	<u>\$5,282</u>	<u>\$7,045</u>	<u>\$7,130</u>
TOTAL	\$572,705	\$653,929	\$862,436
Sustainment Requirement Active	\$531,505	\$563,366	\$583,250
Sustainment Funding Active	\$555,306	\$534,591	\$480,835
Host Nation Support	\$40,440	\$41,350	\$42,040
Military Pay (Sustainment)	<u>\$690</u>	<u>\$1,493</u>	<u>\$1,611</u>
Total Sustainment Funding	\$596,436	\$577,434	\$524,486
Total Sustainment Percent Funded	112%	102%	90%
Needed to reach 100% funded - Active	\$0	\$28,775	\$102,415
Needed to reach 95% funded - Active	\$0	\$0	\$17,427
Restoration and Modernization Requirement	\$25,523,255	\$28,176,000	\$28,747,000
O&M funded Restoration & Modernization	\$12,117	\$112,293	\$374,471
MILCON funded Restoration & Modernization	\$200,117	\$337,735	\$503,070
DWCF	\$2,550	\$2,773	\$4,460
MILPERS	<u>\$2,643</u>	<u>\$2,987</u>	<u>\$3,102</u>

Department of the Navy
Operation and Maintenance, Marine Corps
BSM3 Sustainment, Restoration and Modernization
FY 2009 President's Budget Submission
Exhibit OP-5

Total Restoration & Modernization funding	\$217,427	\$455,788	\$885,103
Recap Rate (Years)	117.4	61.8	32.5

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM3 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	10	6	6	0
Enlisted	35	31	33	2
Reserve Drill Strength (E/S) (Total)				
Officer	10	6	6	0
Enlisted	35	31	33	2
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	276	279	278	-1
Active Military Average Strength (A/S) (Total)				
Officer	3	0	0	0
Enlisted	16	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	274	277	278	1
Annual Civilian Salary Cost	66	72	74	2

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM3 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	3,833	0	125	-93	3,865	0	119	-12	3,972
0103 Wage Board	14,139	0	486	1,423	16,048	0	476	50	16,574
03 Travel									
0308 Travel of Persons	25	0	0	2	27	0	1	0	28
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	898	0	20	100	1,018	0	19	-75	962
0416 GSA Managed Supplies and Materials	121	0	2	9	132	0	3	-6	129
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	6,889	0	359	723	7,971	0	255	-487	7,739
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	6,380	0	121	567	7,068	0	141	-355	6,854
0923 FAC maint by contract	15,318	0	280	489	16,087	0	322	-1,612	14,797
0987 Other Intragovernmental Purchases	3,736	0	71	408	4,215	0	84	-261	4,038
0989 Other Contracts	608	0	11	45	664	0	13	-33	644
TOTAL BSM3 Sustainment, Restoration and Modernization	51,947	0	1,475	3,673	57,095	0	1,433	-2,791	55,737

Department of the Navy
Operation and Maintenance, Marine Corps
BSS3 Base Operating Support
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity funds the Base Support function for the Training and Education Activity Group.

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

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

II. Force Structure Summary:

This sub-activity group provides Base Support to Marine Corps Barracks at 8th and I, Marine Corps Recruiting Command, Marine Corps Base Quantico, and Marine Corps Recruit Depots, Parris Island and San Diego.

Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in endstrength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved endstrength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
142,820	146,254	145,528	99.50	144,742	155,530
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	146,254	144,742
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-726	0
Carryover	0	0
Subtotal Appropriation Amount	145,528	0
War-Related and Disaster Supplemental Appropriations	224	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-786	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-224	0
Price Change	0	4,289
Functional Transfers	0	0
Program Changes	0	6,499
Normalized Current Estimate	144,742	0
Current Estimate	144,742	155,530

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		146,254
1) Congressional Adjustments		-726
a) General Provisions		-726
i) Sec. 8097: Contractor Efficiencies	-235	
ii) Sec. 8104: Revised Economic Assumptions	-491	
2) War-Related and Disaster Supplemental Appropriations		224
3) Fact-of-Life Changes		-786
a) Technical Adjustments		-786
i) Adjustment from budget activity BSM3 to reflect actual execution.	-786	
Revised FY 2008 Estimate		144,966
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-224
Normalized Current Estimate for FY 2008		144,742
Price Change		4,289
5) Program Increases		9,928
a) Program Growth in FY 2009		9,928
i) Technical realignment from centrally managed Utilities Base Operations support (BSS1) funding to reflect actual execution (Baseline \$97,769K).	5,826	
ii) Increased Marine Corps Community Support supplies and contracts at installations supporting additional training personnel as well as larger student populations due to end strength increases (\$8,708K).	1,457	
iii) Funding provides equipment sustainment and leasing for temporary and relocatable structures needed to support the training of new ascesions at Marine Corps Recruit Depot Parris Island, South Carolina and Officer Candidate School at Marine Corps Base Quantico, Virginia (Baseline \$0K).	1,370	
iv) Increase to installation security labor costs to hire 14 civilian police personnel (Baseline \$1,129K).	878	
v) Enhanced Information Assurance capability for Marine Corps Recruit Depot, Parris Island. Additional labor and contract support to provide mass notification, scheduling systems and connectivity with the Navy Marine Corps Network (\$697K).	397	
6) Program Decreases		-3,429
a) One-Time FY 2008 Costs		435
i) Technical adjustment from budget activity BSM3 to accurately reflect execution.	786	
ii) Decrease reflects one less work day.	-351	
b) Program Decreases in FY 2009		-3,864

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

Amount

Total

- i) Technical adjustment to realign programmed funding to Facilities Sustainment Restoration and Modernization (BSM3). Funding was entered into financial databases with a Program Element for Facilities Sustainment Restoration and Modernization along with a Base Operations Support (BSS3) activity group. These incompatible data fields are corrected by this realignment (Baseline \$0K).
- ii) Reallocation of centrally managed military to civilian funding to support billet conversions in multiple budget activity groups. The Marine Corps approved a total of 435 conversions across the Marine Corps. These conversions are funded in multiple budget activities like Specialized Skills Training (3B1D) which had no central military to civilian funding. The central funds held in Base Operations Support were provided to the other activity groups as required (Baseline \$20,286K).

-794

-3,070

FY 2009 Budget Request

155,530

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

BSS3 Base Operating Support	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. Administration (\$000)	42,543	45,335	44,485
Military Personnel Average Strength	793	717	739
Civilian Personnel FTE'S	166	166	166
Number of Bases, Total	4	4	4
Number of Bases, (CONUS)	4	4	4
Number of Bases, (Overseas)	0	0	0
Population Served, Total	20,991	20,991	21,092
Population Served, (Military, Average Strength)	12,493	12,493	12,594
Population Served, (Civilian Personnel, FTE's)	8,498	8,498	8,498
 B. Retail Supply Operations (\$000)	 22,167	 20,882	 20,898
Military Personnel Average Strength	63	63	67
Civilian Personnel FTE'S	102	102	102
 C. Bachelor Housing Ops/Furn (\$000)	 740	 759	 777
Military Personnel Average Strength	127	127	124
Civilian Personnel FTE'S	35	35	35
No. of Officer Quarters	1,238	1,238	1,238
No. of Enlisted Quarters	37,207	37,463	37,517
 D. Other Morale, Welfare and Recreation (\$000)	 10,829	 10,773	 12,532
Military Personnel Average Strength	8	8	8
Civilian Personnel FTE'S	60	60	60
Population Served, Total	26,273	26,273	26,374
Population Served, (Military, Average Strength)	12,493	12,493	12,594
Population Served, (Civilian Personnel, FTE's, Dependents)	13,780	13,780	13,780

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

E. Maintenance of Installation Equipment (\$000)	1,966	1,835	3,675
Military Personnel Average Strength	25	25	25
Civilian Personnel FTE'S	22	22	22
F. Other Base Services (\$000)	20,115	19,539	21,123
Military Personnel Average Strength	750	650	712
Civilian Personnel FTE'S	478	489	516
No. of Motor Vehicles, Total	1,169	1,169	1,169
No. of Motor Vehicles, (Owned)	551	551	551
No. of Motor Vehicles, (Leased)	618	618	618
G. Other Personnel Support (\$000)	4,172	3,951	4,066
Military Personnel Average Strength	150	150	161
Civilian Personnel FTE'S	70	70	70
Population Served, Total	20,991	20,991	21,092
Population Served, (Military, Average Strength)	12,493	12,493	12,594
Population Served, (Civilian Personnel FTE's)	8,498	8,498	8,498
H. Non-GSA Lease Payment for Space (\$000)	0	0	0
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
I. Other Engineering Support (\$000)	12,417	12,690	12,947
Military Personnel Average Strength	125	125	125
Civilian Personnel FTE'S	110	110	110
J. Operations of Utilities (\$000)	17,984	18,863	24,631
Military Personnel Average Strength	7	7	7
Civilian Personnel FTE'S	122	122	122

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

Electricity (MWH)	115,487	120,141	124,685
Heating (000 therms) - Natural Gas	5,104	5,190	5,258
Heating (000 lbs) - Steam	651,346	651,465	651,465
Water, Plants & Systems (000 gals)	624,703	711,635	712,745
Sewage & Waste Systems (000 gals)	684,120	810,307	811,084
Air Conditioning and Refrigerations (Ton)	0	0	0
 K. Environmental Services (\$000)	 8,539	 8,696	 8,913
 L. Child and Youth Development Programs (\$000)	 1,348	 1,419	 1,483
No. of Child Development Centers (CDC)	1	1	1
No. of Family Child Care (FCC) Homes	15	25	30
Total Number of Children Receiving Care (CDC/FCC)	360	425	450
Percent of Eligible Children Receiving Care (USMC wide)	80	85	87
No. of Children on Waiting List (Unmet only)	101	100	100
Total Military Child Population (Infant to 12 yrs)	8,250	8,350	8,450
No. of Youth Facilities	1	1	1
Youth Population Served (Grades 1-12)	982	1,000	1,000
No. of School Age Care (SAC) Facilities	1	1	1
Total Number of Children Receiving Care (SAC)	982	130	130
 Total O&MMC Funding (\$000)	 142,820	 144,742	 155,530
Military Personnel Average Strength	2,048	1,872	1,968
Civilian Personnel FTE'S	1,165	1,176	1,203

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	63	57	60	3
Enlisted	1,985	1,815	1,908	93
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,165	1,131	1,163	32
Active Military Average Strength (A/S) (Total)				
Officer	63	57	60	3
Enlisted	1,985	1,815	1,908	93
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,163	1,129	1,147	18
Annual Civilian Salary Cost	72	81	83	2

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	69,438	0	2,277	3,070	74,785	0	2,303	1,312	78,400
0103 Wage Board	14,846	0	510	1,394	16,750	0	497	-26	17,221
0111 Disability Compensation	2,478	0	82	-156	2,404	0	73	-73	2,404
03 Travel									
0308 Travel of Persons	2,263	0	44	-611	1,696	0	34	30	1,760
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	472	0	-11	-7	454	0	122	314	890
0402 Military Dept WCF Fuel	0	0	0	0	0	0	0	0	0
0411 Army Managed Purchases	26	0	0	-1	25	0	0	0	25
0415 DLA Managed Purchases	499	0	11	-263	247	0	5	-1	251
0416 GSA Managed Supplies and Materials	723	0	14	-93	644	0	12	17	673
0417 Local Proc DoD Managed Supp and Materials	7	0	0	0	7	0	0	0	7
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	1,126	0	59	-4	1,181	0	38	-1	1,218
07 Transportation									
0725 MTMC Other (Non-WCF)	2	0	0	-1	1	0	0	0	1
0771 Commercial Transportation	24	0	0	1	25	0	0	1	26
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	361	0	0	-1	360	0	0	-1	359
0913 PURCH UTIL (Non WCF)	16,191	0	308	-963	15,536	0	311	4,080	19,927
0914 Purchased Communications (Non WCF)	3,896	0	61	-398	3,559	0	58	1,060	4,677
0915 Rents	179	0	3	-4	178	0	3	2	183
0920 Supplies and Materials (Non WCF)	6,027	0	122	-940	5,209	0	104	1,097	6,410
0921 Printing and Reproduction	240	0	5	-73	172	0	3	0	175
0922 Equip Maintenance by Contract	1,966	0	37	-168	1,835	0	36	1,804	3,675
0923 FAC maint by contract	8,248	0	156	-1,118	7,286	0	146	798	8,230
0925 Equipment Purchases	1,156	0	23	-832	347	0	7	1	355
0932 Mgt and Prof Support Services	4,281	0	81	-251	4,111	0	82	31	4,224
0937 Locally Purchased Fuel (Non-WCF)	1,239	0	-28	-21	1,190	0	320	-338	1,172
0987 Other Intragovernmental Purchases	972	0	19	0	991	0	20	0	1,011
0989 Other Contracts	6,160	0	116	-527	5,749	0	115	-3,608	2,256

BSS3 Base Operating Support

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
TOTAL BSS3 Base Operating Support	142,820	0	3,889	-1,967	144,742	0	4,289	6,499	155,530

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub activity group supports Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; Marine Corps Personnel Administration and Support Activity (MCPASA); the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC; and the quality of life (QOL) programs of Child Care and Development and Family Service Centers. It also finances the administration of missions, functions and worldwide operation of the Marine Corps via MCPASA. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service reimbursements, automated data processing, printing and reproduction, and travel for military and civilian personnel services on a Marine Corps-wide basis.

II. Force Structure Summary:

The Commandant of the Marine Corps is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training and the total performance of the Marine Corps; and for ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. The organization is primarily concerned with the development of long-range plans, policies, programs, and requirements in all specific Marine Corps matters for which the Commandant is directly responsible to the Secretary of the Navy. Administration activities direct, coordinate, and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs and operational readiness matters.

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A2G Special Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 269,362	257,131	253,963	98.77	253,963	Estimate 282,043
				/1	

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	257,131	253,963
Congressional Adjustments (Distributed)	-2,000	0
Congressional Adjustments (Undistributed)	98	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,266	0
Carryover	0	0
Subtotal Appropriation Amount	253,963	0
War-Related and Disaster Supplemental Appropriations	142	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-142	0
Price Change	0	4,650
Functional Transfers	0	0
Program Changes	0	23,430
Normalized Current Estimate	253,963	0
Current Estimate	253,963	282,043

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A2G Special Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		257,131
1) Congressional Adjustments		-3,168
Distributed Adjustments		-2,000
Reduction to the Defense Finance and Accounting (DFAS) program.	-2,000	
Undistributed Adjustments		98
Undistributed Adjustments	98	
General Provisions		-1,266
Sec. 8097: Contractor Efficiencies	-410	
Sec. 8104: Revised Economic Assumptions	-856	
2) War-Related and Disaster Supplemental Appropriations		142
Revised FY 2008 Estimate		254,105
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-142
Normalized Current Estimate for FY 2008		253,963
Price Change		4,650
4) Program Increases		23,708
Program Growth in FY 2009		23,708
Increase to Marine Security Guard (MSG) State Department and MSG School funding executed within the Other Government Purchases line and also covers additional costs and travel. MSG Bn's mission is to exercise command, less operational control, over 149 active sites. Current funding levels have not been sufficient to support goals. This increase optimizes oversight capability for MSG and enhances operational levels which have traditionally been burdened by additional travel requirements and personnel costs. (Baseline \$46,941)	7,356	
Increase to support the Wounded Warrior Regiment stand-up. The mission of the Regiment is to track and assist wounded Marines and Sailors. With battalion headquarters on both coasts. The Regiment will add discipline and continuity to taking care of our own. The increase are applied to cover the spectrum of other purchase requirements to include supplies and services, printing and reproduction, equipment purchases, and equipment maintenance. (Baseline \$1,953)	3,906	
Increase applied to Defense Finance and Accounting Service(DFAS) line to offset price change reduction and maintain the baseline. This program increase will current billing requirements for military, civilian, and commercial work-count billings. (Baseline \$53,000)	2,756	
Increase to Foreign Counterintelligence Program (FCIP). This funding covers additional costs for travel, training and other operational increases to the Marine Corps Foreign Counterintelligence Programs (FCIP) mission and activities with full-time equivalent personnel, who manages the program and the funds to provide TAD, maintenance and support to its effort.	2,325	
Increase to civilian labor to cover cost projections for FY 2009. Also includes civilian pay raise impact. (Baseline \$77,048)	2,197	
Increase to Other support categories within Headquarters support. This funding adjustment covers overall inflation adjustments and will cover the Headquarters Marine Corps staff support operations in support of Travel, Materials and Supplies, contract and staff support, and other administrative costs. (Baseline \$185,286)	2,055	
i) Increase to Marine Corps Resource Information Management Support to cover maintenance and operations costs within the	1,869	

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A2G Special Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

information management office. Operational functions include the Program Budget Documentation Database (PBDD) for budget documentation and justification data and the billing costs associated with the National Telecommunications Information Assurance (NTIA) Spectrum. (Baseline \$1,325)

ii) Increase for Marine Corps Plans, Policies, and Operations (PPandO) for non-lethal weapon systems (NLWS). These systems -- by their design -- do not inflict fatal or permanent injuries. Instead, these systems are designed to stun, incapacitate, or hinder movement of individuals, crowds, or equipment. The availability of NLWS allows commanders less than lethal options, particularly in urban warfare. (Baseline \$1,244)

5) Program Decreases

Program Decreases in FY 2009

Decrease reflects one less work day. (Baseline \$77,048)

FY 2009 Budget Request

<u>Amount</u>	<u>Total</u>
1,244	
	-278
-278	-278
	282,043

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A2G Special Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	Units	(\$ in 000)	Units	(\$ in 000)	Units	(\$ in 000)
LABOR						
Number of Military Personnel:	175,000		180,000		194,000	
Number of Management HQ Personnel:	2,103		2,103		2,103	
Ratio of Military and Civilian Population to Management HQ Population	83	87,340	83	72,964	83	77,408
Pentagon Reservation - Sq Ft Area	247,630	34,808	247,630	34,808	247,630	36,250
Site-R - Sq Ft Area	50,000	15,858	50,000	15,858	50,000	15,932
TOTAL		50,667		50,667		52,182
DEFENSE FINANCE AND ACCOUNTING SERVICE						
	59,349		53,000		53,000	
Civilian Pay Work Counts	359,682		359,629		359,629	
Military Pay Work Counts	2,352,000		2,309,376		2,309,376	
Reserve Military Pay Work Counts	1,664,272		1,819,554		1,819,554	
Commercial Payments	1,228,270		1,115,962		1,115,962	
MARINE SECURITY GUARD						
Embassies Supported	149	43,702	149	44,707	152	46,941
Other administrative support		87,653		85,625		105,512
Total		269,362		253,963		282,043

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A2G Special Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	206	206	217	11
Enlisted	1,704	1,704	1,792	88
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	872	865	882	17
Indirect Hire, Foreign National	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	206	206	217	11
Enlisted	1,704	1,704	1,792	88
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	865	865	882	17
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	101	84	87	3

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A2G Special Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	86,945	0	2,851	-17,246	72,550	0	2,234	2,229	77,013
0111 Disability Compensation	395	0	13	6	414	0	13	-32	395
03 Travel									
0308 Travel of Persons	1,566	0	30	-333	1,263	0	25	3	1,291
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	2,918	0	79	-11	2,986	0	60	0	3,046
0416 GSA Managed Supplies and Materials	50	0	1	0	51	0	1	0	52
06 Other WCF Purchases (Excl Transportation)									
0672 Pentagon Reservation Maint Fund	50,667	0	-2,432	2,432	50,667	0	3,699	-2,184	52,182
0673 Defense Finance and Accounting Service	59,349	0	-3,798	-2,551	53,000	0	-2,756	2,756	53,000
09 OTHER PURCHASES									
0917 Postal Services (USPS)	4,911	0	0	-604	4,307	0	0	2,354	6,661
0920 Supplies and Materials (Non WCF)	6,906	0	131	-4,251	2,786	0	56	2,497	5,339
0921 Printing and Reproduction	1,839	0	35	822	2,696	0	54	1,895	4,645
0922 Equip Maintenance by Contract	1,962	0	37	-121	1,878	0	37	2,713	4,628
0923 FAC maint by contract	173	0	3	1,784	1,960	0	40	481	2,481
0925 Equipment Purchases	10,088	0	293	-10,381	0	0	0	0	0
0987 Other Intragovernmental Purchases	39,702	0	754	12,264	52,720	0	1,054	3,839	57,613
0989 Other Contracts	899	0	17	4	920	0	18	2	940
0998 Other Costs	992	0	19	4,754	5,765	0	115	6,877	12,757
TOTAL 4A2G Special Support	269,362	0	-1,967	-13,432	253,963	0	4,650	23,430	282,043

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds the transportation of Marine Corps owned material and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are utilized to reimburse industrially funded or commercial transportation carriers for transportation services.

This program finances all costs related to Second Destination Transportation of cargo to the operating forces overseas and within the continental United States, as well as prepositioning of Marine Corps owned material and equipment to overseas locations. Categories of transportation are: Military Sealift Command for ocean cargo; Inland transportation by Commercial Carriers for movement between CONUS installations and ports; Air Mobility Command for air movement of priority cargo in support of the Operating Forces; and Surface Deployment Distribution Command for port handling of ocean cargo.

II. Force Structure Summary:

The Transportation of Things program package supports the second destination transportation requirements for movement of material and supplies for the entire Marine Corps.

Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in end-strength to 202,000 over the next five years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved end-strength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A3G Servicewide Transportation
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 348,959	81,548	13,445	16.49	13,445	Estimate 30,662
				/1	

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	81,548	13,445
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-67,890	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-213	0
Carryover	0	0
Subtotal Appropriation Amount	13,445	0
War-Related and Disaster Supplemental Appropriations	299,010	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-299,010	0
Price Change	0	353
Functional Transfers	0	0
Program Changes	0	16,864
Normalized Current Estimate	13,445	0
Current Estimate	13,445	30,662

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A3G Servicewide Transportation
 FY 2009 President's Budget Submission
 Exhibit OP-5

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2008 President's Budget Request		81,548
1) Congressional Adjustments		-68,103
a) Undistributed Adjustments		-67,890
i) Realignment of Grow the Force (GTF) funding based on revised requirements estimate. From January to March 2007, the Marine Corps studied the Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, and Facilities (DOTMLPF) requirements associated with an additional 5,000 Marines in FY 2008 and provided recommended changes to the initial GTF funding estimates. Review of Transportation requirements for GTF determined that funds would not be required in FY 2008 but would be necessary in FY 2009.	-67,890	
b) General Provisions		-213
i) Sec. 8097: Contractor Efficiencies	-69	
ii) Sec. 8104: Revised Economic Assumptions	-144	
2) War-Related and Disaster Supplemental Appropriations		299,010
Revised FY 2008 Estimate		312,455
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-299,010
Normalized Current Estimate for FY 2008		13,445
Price Change		353
4) Program Increases		16,864
a) Program Growth in FY 2009		16,864
i) Funding increase necessary for the Military Traffic Management Command for ocean liner and cargo operations. Equipment formally identified as GWOT related transportation will now be identified as baseline.	16,864	
FY 2009 Budget Request		30,662

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A3G Servicewide Transportation
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

A. Servicewide Transportation

	<u>FY 2007</u> (\$ in 000)	<u>FY 2008</u> (\$ in 000)	<u>FY 2009</u> (\$ in 000)
-	-	-	
<u>Second Destination Transportation (by Mode of Shipment):</u>			
Surface Deployment Distribution Command			
Port Handling	1,514	2,696	2,074
Liner Service Routes	7,616	3,498	9,076
Military Sealift Command:	109	4909	9809
Air Mobility Command:			
Regular Channel	339,679	2,176	2,274
SAAM			
Commercial:	41	166	1,982
Total SDT	<u>1/ 348,959</u>	13,445	30,662

1/ Large baseline in FY07 attributed to GWOT requirements.

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
FY 2009 President's Budget Submission
Exhibit OP-5

V. Personnel Summary:

There are no civilian or military personnel associated with this SAG.

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A3G Servicewide Transportation
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
07 Transportation									
0705 AMC Channel Cargo	339,679	0	7,328	-344,831	2,176	0	46	52	2,274
0718 MTMC Liner Ocean Transportation	7,616	0	-76	-4,042	3,498	0	171	5,407	9,076
0719 MTMC Cargo Operations (Port Handling)	1,514	0	74	1,108	2,696	0	132	4,693	7,521
0725 MTMC Other (Non-WCF)	109	0	0	4,800	4,909	0	0	4,900	9,809
0771 Commercial Transportation	41	0	1	124	166	0	4	1,812	1,982
TOTAL 4A3G Servicewide Transportation	348,959	0	7,327	-342,841	13,445	0	353	16,864	30,662

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The cost of operations financed by this sub-activity group includes civilian personnel salaries, automated data processing, printing, and reproduction, travel expenses for military and civilian personnel, expenses for Marine Corps representatives attending public functions as speakers and guests of honor, and purchase, maintenance and rental of office equipment and supplies.

II. Force Structure Summary:

The Commandant of the Marine Corps is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training and the total performance of the Marine Corps; and for ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. The organization is primarily concerned with the development of long-range plans, policies, programs, and requirements in all specific Marine Corps matters for which the Commandant is directly responsible to the Secretary of the Navy. Administration activities direct, coordinate, and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs and operational readiness matters.

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A4G Administration
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
53,855	36,078	42,800	118.63	42,800	45,545
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	36,078	42,800
Congressional Adjustments (Distributed)	6,790	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-68	0
Carryover	0	0
Subtotal Appropriation Amount	42,800	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	1,117
Functional Transfers	0	0
Program Changes	0	1,628
Normalized Current Estimate	42,800	0
Current Estimate	42,800	45,545

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A4G Administration
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		36,078
1) Congressional Adjustments		6,722
a) Distributed Adjustments		6,790
i) Realignment of Grow the Force (GTF) funding based on revised requirements estimate. From January to March 2007, the Marine Corps studied the Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, and Facilities (DOTMLPF) requirements associated with an additional 5,000 Marines in FY 2008 and provided recommended changes to the initial GTF funding estimates. A review of the original GTF plan determined that \$6.8M be included in the FY08 baseline of 4A4G instead of 4A3G Transportation line in order to fund administrative actions associated with additional unit stand-ups and preparations for the GTF increase. Additional requirements are reflected in FY09 program increase.	6,790	
b) General Provisions		-68
i) Sec. 8097: Contractor Efficiencies	-22	
ii) Sec. 8104: Revised Economic Assumptions	-46	
Revised FY 2008 Estimate		42,800
Normalized Current Estimate for FY 2008		42,800
Price Change		1,117
2) Program Increases		1,720
a) Program Growth in FY 2009		1,720
i) Increase to reflect additional civilian labor fund requirements. Full Time Equalivant (FTE) hires increase by 0.3% for Headquarters, Marine Corps Special Staff. (Baseline \$26,142)	1,398	
ii) Increase to reflect fund requirements to support administration of missions, functions and operations within the Other Costs category. These cost increases will cover other purchases requirements to include supplies and materials, printing and reproduction, and equipment purchases. (Baseline \$19,178)	322	
3) Program Decreases		-92
a) Program Decreases in FY 2009		-92
i) Decrease reflects one less work day.	-92	
FY 2009 Budget Request		45,545

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
FY 2009 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Labor	30,081	24,223	26,367
TAD, ADP, Training, Communications, and fees	23,774	18,577	19,178
TOTAL	53,855	42,800	45,545

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A4G Administration
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	998	964	964	0
Enlisted	1,354	1,308	1,308	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	294	271	278	7
Active Military Average Strength (A/S) (Total)				
Officer	998	964	964	0
Enlisted	1,354	1,308	1,308	0
Reserve Drill Strength (A/S) (Total)				
Officer	39	0	0	0
Enlisted	40	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	294	271	277	6
Annual Civilian Salary Cost	102	89	94	6

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A4G Administration
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	29,886	0	980	-6,862	24,004	0	739	1,429	26,172
0111 Disability Compensation	195	0	6	18	219	0	7	-31	195
03 Travel									
0308 Travel of Persons	1,101	0	21	-74	1,048	0	21	-2	1,067
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	3,631	0	69	2,909	6,609	0	132	13	6,754
0920 Supplies and Materials (Non WCF)	5,129	0	97	-3,185	2,041	0	41	49	2,131
0921 Printing and Reproduction	2,582	0	49	-540	2,091	0	42	59	2,192
0922 Equip Maintenance by Contract	2,852	0	54	-835	2,071	0	41	-288	1,824
0925 Equipment Purchases	5,441	0	135	-5,576	0	0	0	0	0
0998 Other Costs	3,038	0	58	1,621	4,717	0	94	399	5,210
TOTAL 4A4G Administration	53,855	0	1,469	-12,524	42,800	0	1,117	1,628	45,545

Department of the Navy
Operation and Maintenance, Marine Corps
BSM4 Sustainment, Restoration and Modernization
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Service wide Support Activity Group.

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

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, 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) support for Headquarters Battalion, Henderson Hall, Arlington, VA. and Marine Corps Support Activity, Kansas City, MO.

Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in endstrength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved endstrength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM4 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
3,562	3,039	3,024	99.51	3,024	3,169
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	3,039	3,024
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-15	0
Carryover	0	0
Subtotal Appropriation Amount	3,024	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	60
Functional Transfers	0	0
Program Changes	0	85
Normalized Current Estimate	3,024	0
Current Estimate	3,024	3,169

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM4 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2008 President's Budget Request		3,039
1) Congressional Adjustments		-15
a) General Provisions		-15
i) Sec. 8097: Contractor Efficiencies	-5	
ii) Sec. 8104: Revised Economic Assumptions	-10	
Revised FY 2008 Estimate		3,024
Normalized Current Estimate for FY 2008		3,024
Price Change		60
2) Program Increases		85
a) Program Growth in FY 2009		85
i) Increased Sustainment funds to support existing infrastructure (Baseline \$2,573K).	76	
ii) Increased Renovation and Modernization funds for facility improvements (Baseline \$466K).	9	
FY 2009 Budget Request		3,169

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM4 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

<u>BSM4</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Sustainment	\$3,547	\$2,558	\$2,698
Restoration and Modernization	\$15	\$466	\$471
Demolition			
Total	\$3,562	\$3,024	\$3,169
<u>TOTAL OMMC USMC FSRM (BSM1; BSM3; BSM4)</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Sustainment	\$555,306	\$533,805	\$480,826
Restoration and Modernization	\$12,117	\$112,293	\$374,471
Demo	<u>\$5,282</u>	<u>\$7,045</u>	<u>\$7,130</u>
TOTAL	\$572,705	\$653,143	\$862,427
Sustainment Requirement Active	\$531,505	\$563,366	\$583,250
Sustainment Funding Active	\$555,306	\$533,805	\$480,826
Host Nation Support	\$40,440	\$41,350	\$42,040
Military Pay (Sustainment)	<u>\$690</u>	<u>\$1,493</u>	<u>\$1,611</u>
Total Sustainment Funding	\$596,436	\$576,648	\$524,477
Total Sustainment Percent Funded	112%	102%	90%
Needed to reach 100% funded - Active	\$0	\$29,561	\$102,424
Needed to reach 95% funded - Active	\$0	\$0	\$17,427
Restoration and Modernization Requirement	\$25,523,255	\$28,176,000	\$28,747,000
O&M funded Restoration & Modernization	\$12,117	\$112,293	\$374,471
MILCON funded Restoration & Modernization	\$200,117	\$337,735	\$503,070

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM4 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

DWCF	\$2,550	\$2,773	\$4,460
MILPERS	<u>\$2,643</u>	<u>\$2,987</u>	<u>\$3,102</u>
Total Restoration & Modernization funding	\$217,427	\$455,788	\$885,103
Recap Rate (Years)	117.4	61.8	32.5

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM4 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	4	3	3	0
Enlisted	23	22	23	1
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	4	3	3	0
Enlisted	23	22	23	1
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSM4 Sustainment, Restoration and Modernization
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	10	0	0	0	10	0	0	0	10
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	224	0	4	-41	187	0	4	0	191
0923 FAC maint by contract	3,058	0	58	-515	2,601	0	52	84	2,737
0987 Other Intragovernmental Purchases	12	0	0	-2	10	0	0	0	10
0989 Other Contracts	258	0	5	-47	216	0	4	1	221
TOTAL BSM4 Sustainment, Restoration and Modernization	3,562	0	67	-605	3,024	0	60	85	3,169

Department of the Navy
Operation and Maintenance, Marine Corps
BSS4 Base Operating Support
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds base support functions for the Service-wide Support activity group.

Administrative services finance such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including data communications, radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

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

II. Force Structure Summary:

This sub-activity group provides Base Support to Marine Corps Barracks at 8th and I, Marine Corps Recruiting Command, Marine Corps Base Quantico, and Marine Corps Recruit Depots, Parris Island and San Diego.

Achieving victory in the Long War: Upon completing a reexamination of Marine Corps structure and manning for both the current Global War on Terrorism (GWOT) and future requirements, the President has approved an increase in endstrength to 202,000 over the next four years. To posture forces for the Long War and relieve deployment strain resulting from GWOT operations, personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved endstrength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS4 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
13,542	14,116	16,036	113.60	16,036	15,349
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	14,116	16,036
Congressional Adjustments (Distributed)	2,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-80	0
Carryover	0	0
Subtotal Appropriation Amount	16,036	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	354
Functional Transfers	0	0
Program Changes	0	-1,041
Normalized Current Estimate	16,036	0
Current Estimate	16,036	15,349

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS4 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		14,116
1) Congressional Adjustments		1,920
a) Distributed Adjustments		2,000
i) Environmental Cleanup of Pier Dump site, Bellows Air Force Base, HI.	2,000	
b) General Provisions		-80
i) Sec. 8097: Contractor Efficiencies	-26	
ii) Sec. 8104: Revised Economic Assumptions	-54	
Revised FY 2008 Estimate		16,036
Normalized Current Estimate for FY 2008		16,036
Price Change		354
2) Program Increases		972
a) Program Growth in FY 2009		972
i) Marine Corps Mobilization command increase to provide service wide support contracts and consumable supply purchases to Marine Corps reserve centers and administrative requirements associated with the activation of reserve units (Baseline \$2,465K).	761	
ii) Provides additional contract support and supplies for Marine Corps Community Services programs to include the Semper Fit program and the Enhanced and Extended Child Care program (Baseline \$406K).	110	
iii) Increase to installation security labor costs to hire civilian police personnel (Baseline \$195K).	56	
iv) Technical adjustment from centrally managed utilities account funded under Base Operations Support (BSS1) to correctly align utility funding requirements to actual execution (Baseline \$1,222K).	45	
3) Program Decreases		-2,013
a) One-Time FY 2008 Costs		-2,013
i) Decrease reflects one less work day.	-13	
ii) Baseline Adjustment for Prior Year One Time Congressional Increase.	-2,000	
FY 2009 Budget Request		15,349

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS4 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

BSS4 Base Operating Support	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. Administration (\$000)	5,929	4,531	5,273
Military Personnel Average Strength	36	36	36
Civilian Personnel FTE'S	1	2	2
Number of Bases, Total	1	1	1
Number of Bases, (CONUS)	1	1	1
Number of Bases, (Overseas)	0	0	0
Population Served, Total	2,850	2,850	2,850
Population Served, (Military, Average Strength)	2,050	2,050	2,050
Population Served, (Civilian Personnel, FTE's)	800	800	800
 B. Retail Supply Operations (\$000)	 849	 978	 1,008
Military Personnel Average Strength	4	4	4
Civilian Personnel FTE'S	1	1	1
 C. Bachelor Housing Ops/Furn (\$000)	 86	 89	 90
Military Personnel Average Strength	3	3	3
Civilian Personnel FTE'S	0	0	0
No. of Officer Quarters	74	74	74
No. of Enlisted Quarters	506	506	506
 D. Other Morale, Welfare and Recreation (\$000)	 3,114	 3,873	 4,046
Military Personnel Average Strength			
Civilian Personnel FTE'S	21	21	21
Population Served, Total	3,077	3,067	3,067
Population Served, (Military, Average Strength)	2,155	2,155	2,155
Population Served, (Civilian Personnel, FTE's, Dependents)	922	912	912

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS4 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

E. Maintenance of Installation Equipment (\$000)	0	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE'S	0	0	0
F. Other Base Services (\$000)	1,654	1,527	1,674
Military Personnel Average Strength	158	138	153
Civilian Personnel FTE'S	2	7	4
No. of Motor Vehicles, Total	53	53	53
No. of Motor Vehicles, (Owned)	12	12	12
No. of Motor Vehicles, (Leased)	41	41	41
G. Other Personnel Support (\$000)	147	165	167
Military Personnel Average Strength	2	2	2
Civilian Personnel FTE'S	3	5	6
Population Served, Total	33,581	33,581	33,581
Population Served, (Military, Average Strength)	5,382	5,382	5,382
Population Served, (Civilian Personnel FTE's)	28,199	28,199	28,199
H. Non-GSA Lease Payment for Space (\$000)	0	0	0
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
I. Other Engineering Support (\$000)	632	1,146	1,167
Military Personnel Average Strength	125	125	125
Civilian Personnel FTE'S	3	4	3
J. Operations of Utilities (\$000)	717	1,220	1,389
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE'S	4	4	4

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS4 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

Electricity (MWH)	5,872	5,872	5,872
Heating (000 therms) - Natural Gas	82	82	82
Heating (000 lbs) - Steam	0	0	0
Water, Plants & Systems (000 gals)	9,391	9,391	9,391
Sewage & Waste Systems (000 gals)	9,391	9,391	9,391
Air Conditioning and Refrigerations (Ton)	0	0	0
 K. Environmental Services (\$000)	 93	 2,101	 102
 L. Child and Youth Development Programs (\$000)	 321	 406	 433
No. of Child Development Centers (CDC)	0	0	0
No. of Family Child Care (FCC) Homes	11	21	21
Total Number of Children Receiving Care (CDC/FCC)	29	39	39
Percent of Eligible Children Receiving Care (USMC wide)	80	85	87
No. of Children on Waiting List (Unmet only)	8	10	10
Total Military Child Population (Infant to 12 yrs)	1,850	1,850	1,850
No. of Youth Facilities			
Youth Population Serviced (Grades 1-12)			
 Total O&MMC Funding (\$000)	 13,542	 16,036	 15,349
Military Personnel Average Strength	328	308	323
Civilian Personnel FTE'S	35	44	41

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS4 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	29	27	28	1
Enlisted	299	281	295	14
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	35	44	41	-3
Active Military Average Strength (A/S) (Total)				
Officer	29	27	28	1
Enlisted	299	281	295	14
Reserve Drill Strength (A/S) (Total)				
Officer	8	0	0	0
Enlisted	1	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	35	40	40	0
Annual Civilian Salary Cost	71	85	86	2

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS4 Base Operating Support
 FY 2009 President's Budget Submission
 Exhibit OP-5

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	2,332	0	76	692	3,100	0	95	-32	3,163
0103 Wage Board	137	0	4	139	280	0	9	-3	286
0111 Disability Compensation	59	0	2	-2	59	0	2	-2	59
03 Travel									
0308 Travel of Persons	755	0	15	-50	720	0	14	19	753
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	13	0	0	0	13	0	0	0	13
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	60	0	0	-1	59	0	0	0	59
0913 PURCH UTIL (Non WCF)	784	0	15	440	1,239	0	25	10	1,274
0914 Purchased Communications (Non WCF)	2,798	0	51	-204	2,645	0	51	37	2,733
0920 Supplies and Materials (Non WCF)	3,033	0	72	-768	2,337	0	47	420	2,804
0921 Printing and Reproduction	65	0	1	1	67	0	1	0	68
0923 FAC maint by contract	644	0	13	-33	624	0	12	7	643
0932 Mgt and Prof Support Services	653	0	12	-24	641	0	13	419	1,073
0987 Other Intragovernmental Purchases	318	0	6	-24	300	0	6	4	310
0989 Other Contracts	1,891	0	36	2,025	3,952	0	79	-1,920	2,111
TOTAL BSS4 Base Operating Support	13,542	0	303	2,191	16,036	0	354	-1,041	15,349