

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2007
BUDGET ESTIMATES SUBMISSION



JUSTIFICATION OF ESTIMATES
FEBRUARY 2006

OPERATION AND MAINTENANCE,
MARINE CORPS RESERVE



PROGRAM

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PROGRAM ASSESSMENT

Department of Defense Facilities Sustainment, Restoration, Modernization, and Demolition

The Department of Defense (DoD) Facilities Sustainment, Restoration, and Modernization Program keeps DoD's facilities in good working order. It also repairs aging or damaged facilities and alters existing facilities to meet new needs.

PERFORMING

Adequate

- **DoD has developed a long-term strategic plan to manage its facilities.** The plan will help improve its business practices, by incorporating performance measurements and life-cycle cost analyses in business decision-making.
- **The program is decentralized, which has allowed military services to deviate from the strategic management plan.** Higher priority defense requirements have caused program managers to use funds intended for maintenance of facilities for other programs.
- **A key performance measure, readiness of existing facilities to meet mission requirements, uses subjective assessments and can yield inconsistent results.**

We are taking the following actions to improve the performance of the program:

- Improving program management; including placing renewed emphasis on facility maintenance, and on using performance measurements to improve accountability.
- Using a new facilities condition metric that provides an objective indication of facility readiness. This metric should be in use across the entire Department by 2008.
- Eliminating excess facilities through the Base Closure and Realignment process.

- [Details and Current Status of this program assessment.](#)



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PROGRAM ASSESSMENT

Defense Communications Infrastructure

The purpose of this program is to provide Information Technology networks and systems for the transmission of voice, data, and video information to locations around the world for the Department of Defense for both military and business functions.

NOT PERFORMING

Results Not Demonstrated

- The program failed to demonstrate results because there are no enterprise or department level standards to measure program performance, such as availability, reliability, security, and capacity.
- Some elements of the program, such as the Defense Information Systems Network, have performance measures for availability, reliability, security and capacity, and generally meet those targets.

We are taking the following actions to improve the performance of the program:

- Developing common measurements to assess performance across the department to ensure that military and business users have a network that is universally available, secure and robust.
- Create procedures to audit performance reporting to ensure dependability.

- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Defense Communications Infrastructure.](#)

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2007 President's Budget Submission
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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 2007 President's Budget Submission
Introduction

	(\$ in Millions)						
Appropriation	FY 2005	<i>Price</i>	<i>Program</i>	FY 2006	<i>Price</i>	<i>Program</i>	FY 2007
Summary:	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
	200.6	2.5	-2.9	200.2	2.2	9.5	211.9

Description of Operations Financed: The FY 2007 funding for the Operation and Maintenance, Marine Corps Reserve (O&M,MCR) appropriation provides for the day-to-day costs of operating the Marine Corps Reserve force, its functional activities and facilities. The funding also supports the Fourth Marine Division, the Fourth Marine Aircraft Wing, the Fourth Force Service Support Group, and the Marine Corps Reserve Support Command, which together are known as the Marine Force Reserve (MARFORRES).

The O&M,MCR funding is reflected in two budget activities (BA): Operating Forces and Administration and Service-Wide Activities. Funded within the Operating Forces are weekend, annual, and individual training for the Reserves; the purchase and replacement of expense type items authorized by unit training allowance and the repair of equipment; and maintenance of major end items of equipment performed by the Marine Corps Logistics Bases. The Administration budget activity includes funding for recruiting and advertising, transportation of things, special support (DITSO, DFAS, & DBOF), Administration (Civilian Personnel), and Other Base Support.

Funding levels by budget activity are as follows:

	(\$ in Millions)						
	FY 2005	<i>Price</i>	<i>Program</i>	FY 2006	<i>Price</i>	<i>Program</i>	FY 2007
	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimates</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimates</u>
Budget Activity 1: Operating Forces	167.3	2.2	0.2	169.7	2.4	6.1	178.2
Budget Activity 4: Administration and Service-Wide Activities	33.3	0.3	-3.1	30.5	-0.2	3.4	33.7

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
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Narrative Explanation of Changes: The FY 2007 request supports an end strength level of 39,600 military and 207 civilian personnel.

In BA-1, the FY 2007 request includes \$2.4 million in pricing increases and a real program increase of \$6.1 million from the FY 2006 level. After price growth, the majority of program increase is due to an increase in Initial Issue items to include such items as New Enhanced Small Arms Protective Inserts (SAPI), improved load bearing equipment, and special purpose shelters for the operating forces, an increase in the operations and maintenance of new equipment associated with Procurement, Marine Corps (PMC) buys, and an increase in Reserve Infrastructure support to maintain networking capabilities and contract service requirements.

In BA-4, the FY 2007 request includes -\$0.2 million in pricing decreases and a real program increase of \$3.4 million from the FY 2006 level. After price growth, the majority of program increase is due to an increase in estimated Defense Financial Accounting Service billings and an increase in management support costs for Marine Corps Total Force Structure (MCTFS).

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
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 Funding By Budget Activity (excludes Supplemental)
 Exhibit O-1A

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Budget Activity 01: Operating Forces			
Expeditionary Forces	\$113,916	\$91,599	\$95,682
10 Operating Forces	79,821	52,149	58,038
20 Depot Maintenance	11,886	13,688	13,714
30 Training Support	22,209	25,762	23,930
Base Support	\$53,349	\$78,124	\$82,550
40 Sustainment, Restoration, and Modernization	17,039	9,980	9,579
50 Base Support	36,310	68,144	72,971
Total Operating Forces	\$167,265	\$169,723	\$178,232
Budget Activity 04: Administration and Service-Wide Activities			
Administration and Service-Wide Activities	\$28,648	\$26,082	\$29,150
60 Special Support	9,962	9,551	12,158
70 Servicewide Transportation	588	805	814
80 Administration	10,243	7,803	8,087
90 Recruiting and Advertising	7,855	7,923	8,091
Base Support	\$4,724	\$4,435	\$4,529
100 Base Operating Support	4,724	4,435	4,529
Total Administration and Service-Wide Activities	\$33,372	\$30,517	\$33,679
Total Operations and Maintenance, Marine Corps Reserve	\$200,637	\$200,240	\$211,911

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
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 Summary of Price and Program (excludes Supplemental)
 Exhibit OP-32A

	FY 2005	For	Price	Program	FY2006	For	Price	Program	FY 2007
	Actuals	Curr	Growth	Growth	Estimate	Curr	Growth	Growth	Estimate
01 Civilian Personnel Compensation									
0101 Exec Gen & Spec Schedules	11,807	0	260	1,865	13,932	0	245	62	14,239
Total Civilian Personnel Compensation	11,807	0	260	1,865	13,932	0	245	62	14,239
03 Travel									
0308 Travel of Persons	21,427	0	531	-2,912	19,046	0	425	290	19,761
Total Travel	21,427	0	531	-2,912	19,046	0	425	290	19,761
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	2,213	0	329	-112	2,430	0	882	-898	2,414
0411 Army Managed Purchases	1,516	0	38	0	1,554	0	69	67	1,690
0412 Navy Managed Purchases	1,522	0	-164	0	1,358	0	-177	259	1,440
0414 Air Force Managed Purchases	16	0	0	0	16	0	0	0	16
0415 DLA Managed Purchases	3,882	0	47	100	4,029	0	24	27	4,080
0416 GSA Managed Supplies and Materials	2,711	0	68	-14	2,765	0	60	101	2,926
0417 Local Proc DoD Managed Supp & Materials	3,159	0	79	-16	3,222	0	71	97	3,390
Total WCF Supplies and Materials Purchases	15,019	0	397	-42	15,374	0	929	-347	15,956
05 Stock Fund Equipment									
0502 Army WCF Equipment	991	0	25	0	1,016	0	45	0	1,061
0503 Navy WCF Equipment	2,853	0	-308	0	2,545	0	-331	392	2,606
0505 Air Force WCF Equipment	402	0	9	0	411	0	-5	0	406
0506 DLA WCF Equipment	204	0	2	-1	205	0	1	1	207
0507 GSA Managed Equipment	568	0	14	-3	579	0	12	0	591
Total Stock Fund Equipment	5,018	0	-258	-4	4,756	0	-278	393	4,871

Department of the Navy
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 Summary of Price and Program (excludes Supplemental)
 Exhibit OP-32A

	FY 2005	For	Price	Program	FY2006	For	Price	Program	FY 2007
	Actuals	Curr	Growth	Growth	Estimate	Curr	Growth	Growth	Estimate
06 Other WCF Purchases (Excluding Transportation)									
0602 Army Depot Sys Cmd-Maintenance	391	0	3	3,514	3,908	0	215	-930	3,193
0631 Naval Facilities Engineering Svc Center	5,729	0	86	1,474	7,289	0	-44	-75	7,170
0640 Depot Maintenance Marine Corps	12,263	0	-345	-1,378	10,540	0	-348	7,587	17,779
0647 DISA Information Services	527	0	-5	10	532	0	40	-28	544
0673 Defense Finance and Accounting Service	6,530	0	-176	1,226	7,580	0	-728	3,134	9,986
0679 Cost Reimbursable Purchases	2,511	0	63	-1,135	1,439	0	32	157	1,628
Total Other WCF Purchases (Excluding Transportation)	27,951	0	-374	3,711	31,288	0	-833	9,845	40,300
07 Transportation									
0771 Commercial Transportation	1,100	0	28	6,416	7,544	0	166	-15	7,695
Total Transportation	1,100	0	28	6,416	7,544	0	166	-15	7,695
09 Other Purchases									
0912 Standard Level User Charges(GSA Leases)	3,068	0	76	-462	2,682	0	58	88	2,828
0913 PURCH UTIL (Non WCF)	7,812	0	195	-408	7,599	0	167	815	8,581
0914 Purchased Communications (Non WCF)	3,311	0	83	-237	3,157	0	69	1,874	5,100
0915 Rents	43	0	1	22	66	0	1	0	67
0917 Postal Services (USPS)	483	0	0	-225	258	0	0	-8	250
0920 Supplies & Materials (Non WCF)	6,613	0	164	-3,256	3,521	0	77	-5,348	-1,750
0921 Printing and Reproduction	538	0	14	197	749	0	14	13	776
0922 Equip Maintenance by Contract	7,979	0	200	3,103	11,282	0	247	765	12,294
0923 FAC maint by contract	19,445	0	487	-7,507	12,425	0	270	851	13,546
0925 Equipment Purchases	15,366	0	354	2,445	18,165	0	400	-1,294	17,271
0932 Mgt & Prof Support Services	5,408	0	136	-29	5,515	0	121	-5	5,631
0934 Engineering & Tech Svc	1,013	0	25	-5	1,033	0	23	-1	1,055
0987 Other Intragovernmental Purchases	39,088	0	1	-748	38,341	0	1	11	38,353
0989 Other Contracts	7,588	0	164	-4,670	3,082	0	68	641	3,791
0998 Other Costs	560	0	14	-149	425	0	11	860	1,296
Total Other Purchases	118,315	0	1,914	-11,929	108,300	0	1,527	-738	109,089
Total Operations and Maintenance, Marine Corps Reserve									
	200,637	0	2,498	-2,895	200,240	0	2,181	9,490	211,911

Department of the Navy
Operations and Maintenance, Marine Corps Reserve
FY 2007 President's Budget Submission
Personnel Summary
Exhibit PB-31R

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006 to FY2006</u>	<u>Change FY 2006 to FY 2007</u>
<u>Active Military End Strength (E/S)(Total)</u>					
Officer	503	467	934	0	467
Enlisted	3,883	3,958	7,916	0	3958
<u>Reserve Drill Strength (E/S)(Total)</u>					
Officer	3,035	3,373	3,712	0	339
Enlisted	34,567	33,966	33,627	0	-339
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>					
Officer	364	351	351	0	0
Enlisted	1,892	1,910	1,910	0	0
<u>Civilian End Strength (Total)</u>					
Direct Hire, U.S.	197	207	207	0	0
<u>Active Military Average Strength (A/S) (Total)</u>					
Officer	503	467	934	0	467
Enlisted	3,883	3,958	7,916	0	3,958
<u>Reserve Drill Strength (A/S) (Total)</u>					
Officer	3,139	3,264	3,576	0	312
Enlisted	34,720	34,132	33,842	0	-290
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>					
Officer	357	351	351	0	0
Enlisted	1,849	1,909	1,910	0	1
<u>Civilian FTEs (Total)</u>					
Direct Hire, U.S.	182	207	207	0	0

DEPARTMENT OF NAVY
 FY 2007 President's Budget Submission
Personnel Summary

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	Change FY 2005-2006	Change FY 2006-2007
Appropriation: Operation and Maintenance, Marine Corps					
Personnel Summary:					
Civilian ES (Total)	16,404	15,578	16,286	(826)	708
U.S. Direct Hire	12,886	12,217	12,925	(669)	708
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	12,886	12,217	12,925	(669)	708
Foreign National Indirect Hire	3,518	3,361	3,361	(157)	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Included Above (Memo))	3,992	3,596	3,748	(396)	152
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Marine Corps Reserves					
Personnel Summary:					
Civilian ES (Total)	197	208	207	11	(1)
U.S. Direct Hire	197	208	207	11	(1)
Foreign National Direct Hire				0	0
Total Direct Hire	197	208	207	11	(1)
Foreign National Indirect Hire	0	0	0	0	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Navy					
Personnel Summary:					
Civilian ES (Total)	86,583	86,528	98,248	(55)	11,720
U.S. Direct Hire	77,842	78,091	90,310	249	12,219
Foreign National Direct Hire	2,713	2,516	2,021	(197)	(495)
Total Direct Hire	80,555	80,607	92,331	52	11,724
Foreign National Indirect Hire	6,028	5,921	5,917	(107)	(4)
Total, O&M, Navy	86,583	86,528	98,248	(55)	11,720
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	23,163	25,305	29,983	2,142	4,678
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Navy Reserves					
Personnel Summary:					
Civilian ES (Total)	1,293	1,094	1,030	(199)	(64)
U.S. Direct Hire	1,293	1,094	1,030	(199)	(64)
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	1,293	1,094	1,030	(199)	(64)
Foreign National Indirect Hire	0	0	0	0	0
(Military Technician Included Above (Memo))				0	0
(Reimbursable Civilians Incl. Above (Memo))	22	23	22	1	(1)
Additional Military Technicians Assigned to USSOCOM					

DEPARTMENT OF NAVY
 FY 2007 President's Budget Submission
Personnel Summary

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	Change FY 2005-2006	Change FY 2006-2007
Appropriation: Operation and Maintenance, Marine Corps					
Personnel Summary:					
Civilian FTEs (Total)	15,366	15,604	16,246	238	642
U.S. Direct Hire	11,848	12,243	12,885	395	642
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	11,848	12,243	12,885	395	642
Foreign National Indirect Hire	3,518	3,361	3,361	(157)	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	4,017	3,558	3,710	(459)	152
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Marine Corps Reserves					
Personnel Summary:					
Civilian FTEs (Total)	182	207	207	25	0
U.S. Direct Hire	182	207	207	25	0
Foreign National Direct Hire				0	0
Total Direct Hire	182	207	207	25	0
Foreign National Indirect Hire				0	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Navy					
Personnel Summary:					
Civilian FTEs (Total)	85,511	85,508	96,526	(3)	11,018
U.S. Direct Hire	76,773	77,087	88,614	314	11,527
Foreign National Direct Hire	2,767	2,525	2,042	(242)	(483)
Total Direct Hire	79,540	79,612	90,656	72	11,044
Foreign National Indirect Hire	5,971	5,896	5,870	(75)	(26)
Total, O&M, Navy	85,511	85,508	96,526	(3)	11,018
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	22,814	25,041	29,433	2,227	4,392
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Navy Reserves					
Personnel Summary:					
Civilian FTEs (Total)	1,290	1,113	1,018	(177)	(95)
U.S. Direct Hire	1,290	1,113	1,018	(177)	(95)
Foreign National Direct Hire				0	0
Total Direct Hire	1,290	1,113	1,018	(177)	(95)
Foreign National Indirect Hire	0	0	0	0	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	19	23	22	4	(1)
Additional Military Technicians Assigned to USSOCOM					

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2007 President's Budget Submission
 PB 31-D Summary of Increases and Decreases
 (Amount in Thousands)

	<u>BA-1</u>	<u>BA-4</u>	<u>Total</u>
FY 2006 President's Budget Request	166,689	33,245	199,934
1. Congressional Adjustment	3,034	-2,728	306
a. Distributed	7,000	-2,300	4,700
b. Undistributed	-1,856	-44	-1,900
c. General Provision	-396	-75	-471
d. Congressional Action - 1% Reductin	-1,714	-309	0
FY 2006 Appropriation Enacted	169,723	30,517	200,240
2. FY 2006 Program Changes (06 to 06)	0	0	0
FY 2006 Baseline Funding	169,723	30,517	200,240
3. Reprogrammings/Supplemental	41,830	0	41,830
a. Anticipated Supplementals	41,830	0	41,830
Revised FY 2006 Estimate	211,553	30,517	242,070
4. Less: Supplemental	-41,830	0	-41,830
a. Anticipated Supplementals	-41,830	0	-41,830
FY 2006 Normalized Current Estimate	169,723	30,517	200,240
5. Price Growth	2,364	-183	2,181
6. Program Increases	10,011	3,391	13,402
a. Program Growth in FY 2007	10,011	3,391	13,402
7. Program Decreases:	-3,866	-46	-3,912
a. Program Decreases in FY 2007	-3,866	-46	-3,912
FY 2007 Budget Request	178,232	33,679	211,911

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2007 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A1A Operating Forces
 FY 2007 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
79,821	45,812	52,149	52,149	58,038
/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

FY 2006/2006	
Dollar Delta	6,337
Percentage	113.83%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	45,812	52,149
Congressional Adjustments (Distributed)	7,000	0
Congressional Adjustments (Undistributed)	-12	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-124	0
Congressional Action - 1% Reduction	-527	0
Subtotal Appropriation Amount	52,149	0
War-Related and Disaster Supplemental Appropriations	26,575	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	78,724	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-26,575	0
Price Change	0	1,095
Functional Transfers	0	0
Program Changes	0	4,794
Normalized Current Estimate	52,149	0
Current Estimate	52,149	58,038

/1 Includes Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A1A Operating Forces
 FY 2007 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		45,812
1) Congressional Adjustments		6,337
a) Distributed Adjustments		7,000
i) Initial Issue Equipment	5,000	
ii) Lightweight Maintenance Enclosure	1,000	
iii) Portable Tent Lighting	1,000	
b) Undistributed Adjustments		-12
i) Unobligated Balances	-12	
c) General Provisions		-124
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-40	
ii) Sec. 8125: Revised Economic Assumptions	-84	
d) Congressional Action - 1% Reduction		-527
i) Congressional Action 1% Reduction	-527	
2) War-Related and Disaster Supplemental Appropriations		26,575
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations Carryover		26,575
i) Global War on Terrorism	26,575	
Revised FY 2006 Estimate		78,724
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-26,575
Normalized Current Estimate for FY 2006		52,149
Price Change		1,095
4) Program Increases		4,794
a) Program Growth in FY 2007		4,794
i) Increase in Initial Issue items based on five year replenishment and replacement cycle. (Baseline \$0)	2,000	
ii) Increase for Operations and Maintenance of New Equipment associated with procurement, Marine Corps (PMC) buys for items such as the Common Aviation Command and Control System, Marine Air Command and Control System, High-Mobility Artillery Rocket System, Lightweight Multi-Band Satellite, Global Broadcast Service, Joint Tactical Radio System, and Transition Switch Modules. (Baseline \$2,846)	1,973	
iii) Increase for Initial Issue items such as New Enhanced Small Arms Protective Inserts (SAPI), improved load bearing equipment, and special purpose shelters for the operating forces. (Baseline \$19,582)	821	
FY 2007 Budget Request		58,038

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A1A Operating Forces
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 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 2005	FY 2006	FY 2007
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Reserve Forces:			
Funds Allocated to Training and Equipment Maintenance (\$000)	\$25,224	\$28,137	\$35,175
Active and Reserve Forces Combined:			
Funds Allocated to Training and Equipment Maintenance (\$000)	\$479,994	\$317,188	\$433,718
Combat REady Days-Equipment and Training (CRED-ET)	91,834	94,000	96,000
Cost Per CRED-ET (\$000)	\$5.227	\$3.374	\$4.518
Total Possible CRED-ETs	109,699	109,699	109,699
% Achieved	84%	86%	88%

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A1A Operating Forces
 FY 2007 President's Budget Submission
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Explanation of Performance Variances:

Prior Year: This is the first update to the FY 2006 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 2007. Additionally, the "Funds Allocated to Training and Equipment Maintenance" have been updated to reflect current financial controls. Performance trends can not be assessed until actual data is studied from year to year. Actual data from FY 2003, FY 2004, and FY 2005 reflect an average CRED-ET % Achieved = 84%. *This model excludes any Supplemental funds to ensure logical comparisons between fiscal years.

Current Year: Estimated results for current (and prior) year were derived by assuming that USMC units could achieve an 88% Combat Ready level and that total possible CRED-ETs remained consistent with prior year (109,699). Funding is reported as budgeted (\$433,718K), yielding a cost per CRED-ET of \$4,518K. Given the absence of a baseline CRED-ET, the ability to infer out-year variance is difficult. As CRED -ET data is collected and refined, the measure will provide greater predictive capability.

SECTION II: Other OMMCR 1A1A (not considered by the CRED-ET Performance Model)

(\$Thousands)	FY 2005	FY 2006	FY 2007
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
**NMCI	32,125	0	0
Initial Issue	9,568	19,582	17,623
O&M of New Equipment	3,805	2,846	3,579
Other	1,679	1,584	1,661
GWOT Supplemental Funding	7,420	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A1A Operating Forces
 FY 2007 President's Budget Submission
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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	503	467	934	0	467
Enlisted	3,883	3,958	7,916	0	3,958
Reserve Drill Strength (E/S)(Total)					
Officer	1,962	1,932	1,955	0	23
Enlisted	33,930	32,688	31,898	0	-790
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	364	351	351	0	0
Enlisted	1,892	1,910	1,910	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	65	40	40	0	0
Active Military Average Strength (A/S) (Total)					
Officer	503	467	934	0	467
Enlisted	3,883	3,958	7,916	0	3,958
Reserve Drill Strength (A/S) (Total)					
Officer	2,033	2,018	1,954	0	-64
Enlisted	34,025	33,136	32,302	0	-834
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	357	351	351	0	0
Enlisted	1,849	1,909	1,910	0	1
Civilian FTEs (Total)					
Direct Hire, U.S.	52	40	40	0	0
Annual Civilian Salary Cost	71	74	75	0	1

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	3502	0	-782	39	2759	0	37	14	2810
03 Travel									
0308 Travel of Persons	6220	0	156	620	6996	0	154	-7	7143
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	1524	0	227	-78	1673	0	607	-587	1693
0411 Army Managed Purchases	1501	0	38	0	1539	0	68	68	1675
0412 Navy Managed Purchases	1522	0	-164	0	1358	0	-177	259	1440
0415 DLA Managed Purchases	2376	0	29	100	2505	0	15	18	2538
0416 GSA Managed Supplies and Materials	2691	0	67	-13	2745	0	60	101	2906
0417 Local Proc DoD Managed Supp and Materials	3107	0	78	-16	3169	0	70	97	3336
05 STOCK FUND EQUIPMENT									
0502 Army WCF Equipment	991	0	25	0	1016	0	45	0	1061
0503 Navy WCF Equipment	2853	0	-308	0	2545	0	-331	392	2606
0505 Air Force WCF Equipment	402	0	9	0	411	0	-5	0	406
0507 GSA Managed Equipment	129	0	3	0	132	0	3	0	135
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	391	0	3	0	394	0	22	-1	415
0640 Depot Maintenance Marine Corps	377	0	-11	0	366	0	-12	0	354
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	2115	0	53	-9	2159	0	47	98	2304
0920 Supplies and Materials (Non WCF)	419	0	10	981	1410	0	31	582	2023
0921 Printing and Reproduction	39	0	1	342	382	0	8	61	451
0922 Equip Maintenance by Contract	1992	0	50	-11	2031	0	45	773	2849
0923 FAC maint by contract	347	0	9	-2	354	0	8	-1	361
0925 Equipment Purchases	14069	0	322	3207	17598	0	387	2936	20921
0987 Other Intragovernmental Purchases	32904	0	0	-32904	0	0	0	0	0
0989 Other Contracts	212	0	5	148	365	0	8	-126	247
0998 Other Costs	138	0	3	101	242	0	5	117	364
TOTAL 1A1A Operating Forces	79821	0	-177	-27495	52149	0	1095	4794	58038

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A3A Depot Maintenance
FY 2007 President's Budget Submission
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I. Description of Operations Financed:

Maintenance of major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. The funding is required to ensure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to ensure that valid requirements exist and that repair and rebuild is the most effective means of satisfying the requirement.

II. Force Structure Summary:

This program provides funding to maintain the Reserve Component's major end items of equipment through the repair and rebuild program. These major end items are used to provide and maintain trained units to augment the active forces.

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A3A Depot Maintenance
 FY 2007 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
11,886	13,964	13,688	13,688	13,714

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-276
Percentage	98.02%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	13,964	13,688
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-106	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-32	0
Congressional Action - 1% Reduction	-138	0
Subtotal Appropriation Amount	13,688	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	13,688	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	-143
Functional Transfers	0	0
Program Changes	0	169
Normalized Current Estimate	13,688	0
Current Estimate	13,688	13,714

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A3A Depot Maintenance
 FY 2007 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		13,964
1) Congressional Adjustments		-276
a) Undistributed Adjustments		-106
i) Unobligated Balances	-106	
b) General Provisions		-32
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-10	
ii) Sec. 8125: Revised Economic Assumptions	-22	
c) Congressional Action - 1% Reduction		-138
i) Congressional Action 1% Reduction	-138	
Revised FY 2006 Estimate		13,688
Normalized Current Estimate for FY 2006		13,688
Price Change		-143
2) Program Increases		777
a) Program Growth in FY 2007		777
i) Increase in the depot maintenance of engineering equipment. Includes funding for 11 tractors. (Baseline \$51)	448	
ii) Increase in the depot maintenance of automotive equipment. Includes funding for one additional 12 1/2 ton power unit and two 20 ton dropside trailers. (Baseline \$1,712)	297	
iii) Increase in the depot maintenance of electronic equipment. Includes funding for 11 telephone sets and two radio sets. (Baseline \$0)	32	
3) Program Decreases		-608
a) Program Decreases in FY 2007		-608
i) Decrease in the depot maintenance of ordnance items. Includes funding for 50 machine guns. (Baseline \$147)	-141	
ii) Decrease in the depot maintenance of combat vehicles. Includes funding for two 25MM light assault vehicles, one recovery vehicle, and one 125MM combat tank. (Baseline \$11,778)	-467	
FY 2007 Budget Request		13,714

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A3A Depot Maintenance
 FY 2007 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 Reserve 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.

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:

Commodity totals show the total depot maintenance dollars and quantities budgeted in support of the Marine Corps total Depot Maintenance Program. These amounts equal amounts shown in the OP-30 by commodity total and for the total Depot Maintenance Program.

*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.

<u>Type of Maintenance</u>	Budget Year (FY 2005)			Budget Year (FY 06)		Budget Year (FY 07)	
	Actual Inductions		Carry-In	Budget		Budget	
	Qty	\$	Qty	Qty	\$	Qty	\$
COMBAT VEHICLES	8	2,680	0	23	11,778	25	11,232
*LAV Light Assault	8	2,680	0	10	4,007	8	3,532
*M1A1 Tank	0	0	0	4	3,514	3	2,781
TACTICAL MISSILES	0	0	0	0	0	0	0
ORDNANCE	10,994	9,151	1	50	147	0	0
*Rifle, 5.56MM	9,569	5,405	1	0	0	0	0
ELECTRICAL COMMUNICATION	6	55	0	0	0	14	32
*Multiplexer	4	48	0	0	0	0	0
ENGINEERING EQUIPMENT	0	0	0	8	51	19	497
AUTOMOTIVE EQUIPMENT	0	0	0	13	1,712	15	1,953
*Power Unit	0	0	0	5	861	6	1,135
DEPOT MAINTENANCE TOTAL	11,008	11,886	1	94	13,688	73	13,714

Explanation of Performance Variances:

Prior Year: In FY 2006 the variance is due to an increase in the depot maintenance of combat vehicles, engineering equipment, and automotive equipment. Examples include funding for three anti-tank light assault vehicles, two additional 25MM light assault vehicles, eight module fuel pumps, five 12 1/2 ton power units, and five ribbon bridge trailers.

Current Year: In FY 2007, the variance is due to an increase in the depot maintenance of electrical communication, engineering equipment, and automotive equipment. Examples include funding for 11 telephone sets, two radio sets, 11 tractors, one additional 12 1/2 ton power unit, and two 20 ton cargo trailers.

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A3A Depot Maintenance
 FY 2007 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary

There are no military or civilian personnel associated with this sub-activity group.

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

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)	0	0	0	3514	3514	0	193	-929	2778
0602 Army Depot Sys Cmd-Maintenance	11886	0	-334	-1378	10174	0	-336	1098	10936
0640 Depot Maintenance Marine Corps	11886	0	-334	2136	13688	0	-143	169	13714
TOTAL 1A3A Depot Maintenance									

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2007 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

This program provides funding to ensure the Reserve Component's mission of training is met and these trained units are ready to be utilized to selectively augment and reinforce the active forces.

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A5A Training Support
 FY 2007 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
22,209	26,079	25,762	25,762	23,930
/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

FY 2006/2006	
Dollar Delta	-317
Percentage	98.78%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	26,079	25,762
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-57	0
Congressional Action - 1% Reduction	-260	0
Subtotal Appropriation Amount	25,762	0
War-Related and Disaster Supplemental Appropriations	1,000	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	26,762	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-1,000	0
Price Change	0	686
Functional Transfers	0	0
Program Changes	0	-2,518
Normalized Current Estimate	25,762	0
Current Estimate	25,762	23,930

/1 Includes Supplemental Funds

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A5A Training Support
 FY 2007 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		26,079
1) Congressional Adjustments		-317
a) General Provisions		-57
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-20	
ii) Sec. 8125: Revised Economic Assumptions	-37	
b) Congressional Action - 1% Reduction		-260
i) Congressional Action 1% Reduction	-260	
2) War-Related and Disaster Supplemental Appropriations		1,000
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations Carryover		1,000
i) Global War on Terrorism	1,000	
Revised FY 2006 Estimate		26,762
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-1,000
Normalized Current Estimate for FY 2006		25,762
Price Change		686
4) Program Decreases		-2,518
a) Program Decreases in FY 2007		-2,518
i) Decrease in CONUS exercise funding to support the preparation and training of operational forces deploying to theater in FY 2007. (Baseline \$9,530)	-2,518	
FY 2007 Budget Request		23,930

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A5A Training Support
 FY 2007 President's Budget Submission
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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 2005	FY 2006	FY 2007
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Reserve Forces:			
Funds Allocated to Training and Equipment Maintenance (\$000)	\$13,085	\$18,133	\$16,088
Active and Reserve Forces Combined:			
Funds Allocated to Training and Equipment Maintenance (\$000)	\$479,994	\$317,188	\$433,718
Combat REady Days-Equipment and Training (CRED-ET)	91,834	94,000	96,000
Cost Per CRED-ET (\$000)	\$5.227	\$3.374	\$4.518
Total Possible CRED-ETs	109,699	109,699	109,699
% Achieved	84%	86%	88%

Explanation of Performance Variances

Prior Year: This is the first update to the FY 2006 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 2007. Additionally, the "Funds Allocated to Training and Equipment Maintenance" have been updated to reflect current financial controls. Performance trends can not be assessed until actual data is studied from year to year. Actual data from FY 2003, FY 2004, and FY 2005 reflects a CRED-ET % Achieved = 84%. *This model excludes any Supplemental funds to ensure logical comparisons between fiscal years.

Current Year: Estimated results for current (and prior) year were derived by assuming that USMC units could achieve an 88% Combat Ready level and that total possible CRED-ETs remained consistent with prior year (109,699). Funding is reported as budgeted (\$433,718K), yielding a cost per CRED-ET of \$4,518K. Given the absence of a baseline CRED-ET, the ability to infer out-year variance is difficult. As CRED-ET data is collected and refined, the measure will provide greater predictive capability.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
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SECTION II: Other OMMCR 1A5A (not considered by the CRED-ET Performance Model)

(\$ in Thousands)	FY 2005	FY 2006	FY 2007
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Training Support	4,124	7,629	7,842
GWOT Supplemental Funding	5,000	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A5A Training Support
 FY 2007 President's Budget Submission
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V. Personnel Summary

There are no military or civilian personnel associated with this sub-activity group.

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

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	9165	0	229	-2183	7211	0	159	-1172	6198
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	384	0	57	-19	422	0	153	-173	402
0411 Army Managed Purchases	15	0	0	0	15	0	1	-1	15
0414 Air Force Managed Purchases	16	0	0	0	16	0	0	0	16
0415 DLA Managed Purchases	1476	0	18	0	1494	0	9	9	1512
0416 GSA Managed Supplies and Materials	20	0	1	-1	20	0	0	0	20
0417 Local Proc DoD Managed Supp and Materials	52	0	1	0	53	0	1	0	54
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	66	0	2	-1	67	0	1	0	68
07 Transportation									
0771 Commercial Transportation	449	0	11	6279	6739	0	148	-1095	5792
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	1739	0	43	-167	1615	0	36	-66	1585
0921 Printing and Reproduction	111	0	3	-1	113	0	2	0	115
0922 Equip Maintenance by Contract	2713	0	68	3492	6273	0	138	196	6607
0932 Mgt and Prof Support Services	320	0	8	-2	326	0	7	0	333
0989 Other Contracts	5683	0	117	-4402	1398	0	31	-216	1213
TOTAL 1A5A Training Support	22209	0	558	2995	25762	0	686	-2518	23930

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSM1 Sustainment, Restoration and Modernization
FY 2007 President's Budget Submission
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I. Description of Operations Financed:

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

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

Modernization includes alteration of facilities 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). Restoration and modernization does not include recurring sustainment tasks or certain environmental measures, which are funded elsewhere. Other tasks associated with facilities operations (such as custodial services, ground services, and the provision of central utilities) are not included.

II. Force Structure Summary:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions in support of the Marine Corps Reserve mission.

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 BSM1 Sustainment, Restoration and Modernization
 FY 2007 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
17,039	10,105	9,980	9,980	9,579

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-125
Percentage	98.76%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	10,105	9,980
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-24	0
Congressional Action - 1% Reduction	-101	0
Subtotal Appropriation Amount	9,980	0
War-Related and Disaster Supplemental Appropriations	109	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	10,089	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-109	0
Price Change	0	220
Functional Transfers	0	0
Program Changes	0	-621
Normalized Current Estimate	9,980	0
Current Estimate	9,980	9,579

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 BSM1 Sustainment, Restoration and Modernization
 FY 2007 President's Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		10,105
1) Congressional Adjustments		-125
a) General Provisions		-24
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-8	
ii) Sec. 8125: Revised Economic Assumptions	-16	
b) Congressional Action - 1% Reduction		-101
i) Congressional Action 1% Reduction	-101	
2) War-Related and Disaster Supplemental Appropriations		109
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations Carryover		109
i) Global War on Terrorism	109	
Revised FY 2006 Estimate		10,089
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-109
Normalized Current Estimate for FY 2006		9,980
Price Change		220
4) Program Increases		119
a) Program Growth in FY 2007		119
i) Increase in restoration and modernization projects to meet the desired goal of the Facilities Sustainment, Restoration, and Modernization (FSRM) model. (Baseline \$679)	119	
5) Program Decreases		-740
a) Program Decreases in FY 2007		-740
i) Decrease in facilities sustainment projects to meet the desired goal of the Facilities Sustainment, Restoration, and Modernization (FSRM) model. (Baseline \$9,410)	-740	
FY 2007 Budget Request		9,579

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 Operation and Maintenance, Marine Corps Reserve
 BSM1 Sustainment, Restoration and Modernization
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IV. Performance Criteria and Evaluation Summary:

(\$ in Millions)

OMMCR Facilities Sustainment, Restoration, and Modernization:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Sustainment	\$10,747	\$9,301	\$8,766
R&M	\$6,292	\$679	\$813
Demolition	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$17,039	\$9,980	\$9,579

Total USMC Facilities Sustainment, Restoration, and Modernization:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Sustainment	\$534,510	\$560,820	\$572,890
Restoration and Modernization	\$109,701	\$74,093	\$12,930
Demo	<u>\$4,984</u>	<u>\$4,890</u>	<u>\$5,282</u>
TOTAL	<u>\$649,195</u>	<u>\$639,803</u>	<u>\$591,102</u>
Sustainment Requirement	\$534,510	\$560,820	\$572,890
FSRM Sustainment Funding	\$509,764	\$523,330	\$514,053
Host Nation Support	\$44,070	\$39,790	\$40,440
Military Pay (Sustainment)	\$8,367	\$8,784	\$9,105
Total Sustainment Funding	\$499,017	\$514,029	\$505,287
Annual Deferred Sustainment	\$24,746	\$37,490	\$58,837
Annual Percentage	95%	93%	90%
Restoration and Modernization Requirement	\$178,000	\$178,000	\$178,000
Restoration and Modernization Shortfall	\$68,299	\$103,907	\$165,070

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V. Personnel Summary

There are no military or civilian personnel associated with this sub-activity group.

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

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	105	0	3	-108	0	0	0	0	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	138	0	3	-141	0	0	0	0	0
0923 FAC maint by contract	16796	0	420	-7236	9980	0	220	-621	9579
TOTAL BSM1 Sustainment, Restoration and Modernization	17039	0	426	-7485	9980	0	220	-621	9579

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSS1 Base Operating Support
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I. Description of Operations Financed:

Base Operations Support funding provides for administrative services and support of civilian personnel for Base Support services for the Marine Forces Reserve. Funding is also provided for utilities, janitorial services, public affairs, Morale, Welfare and Recreation (MWR) support, postage, base communications and environmental compliance costs.

II. Force Structure Summary:

This program provides funding to ensure adequate operational support, facilities, and equipment is provided to the Operating Forces to sustain the Marine Corps Reserve mission. This funding supports operations of Marine Forces Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and Marine Forces Reserve, Headquarters.

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 BSS1 Base Operating Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
36,310	70,729	68,144	68,144	72,971

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-2,585
Percentage	96.35%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	70,729	68,144
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,738	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-159	0
Congressional Action - 1% Reduction	-688	0
Subtotal Appropriation Amount	68,144	0
War-Related and Disaster Supplemental Appropriations	14,146	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	82,290	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-14,146	0
Price Change	0	506
Functional Transfers	0	0
Program Changes	0	4,321
Normalized Current Estimate	68,144	0
Current Estimate	68,144	72,971

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		70,729
1) Congressional Adjustments		-2,585

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
a) Undistributed Adjustments		-1,738
i) Unobligated Balances	-1,738	
b) General Provisions		-159
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-49	
ii) Sec. 8125: Revised Economic Assumptions	-110	
c) Congressional Action - 1% Reduction		-688
i) Congressional Action 1% Reduction	-688	
2) War-Related and Disaster Supplemental Appropriations		14,146
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations Carryover		266
i) Global War on Terrorism	266	
b) Hurricane Supplemental Appropriations Act, 2006		13,880
i) Hurricane Expenses	16,331	
ii) Sec. 205: Hurricane Financing	-2,451	
Revised FY 2006 Estimate		82,290
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-14,146
Normalized Current Estimate for FY 2006		68,144
Price Change		506
4) Program Increases		4,321
a) Program Growth in FY 2007		4,321
i) Increase in Reserve Infrastructure support to maintain networking capabilities and contract service support which provide connectivity and operational readiness to Marine Forces. (Baseline \$2,462)	1,800	
ii) Increase in financial and personnel resource management requirements to include items such as managing increased deployment costs of personnel, process financing and accounting transactions, conduct internal audits, and the recruitment and selection requirements of employees. (Baseline \$761)	1,681	
iii) Increase in installation training and operations support requirements to include items such as increased military training and personal military education (PME) requirements, manage increased civilian training programs, and increased requirements associated with managing and maintaining ranges and training areas including ground and air simulation training. (Baseline \$102)	788	
iv) Increase to establish base support funding for children and youth programs. (Baseline \$0)	52	
FY 2007 Budget Request		72,971

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 Operation and Maintenance, Marine Corps Reserve
 BSS1 Base Operating Support
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Administration (\$000)	3,015	39,714	39,986
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	22	59	59
Number of Bases, Total	185	185	185
Population Served, Total			
(Military, Average Strength)	39,600	39,600	39,600
(Civilian, FTEs)	600	600	600
 B. Other Morale, Welfare and Recreation (\$000)	 1,320	 1,217	 1,380
 C. Other Base Services (\$000)	 13,234	 13,116	 15,683
 D. Other Personnel Support (\$000)	 797	 761	 2,702
 E. Other Engineering Support (\$000)	 1,013	 1,033	 1,055
 F. Operation of Utilities (\$000)	 7,812	 7,599	 7,791
Electricity (MWH)	41,926	41,926	41,926
Heating (MBTU)	56,035	56,035	56,035
Water, Plants & Systems (000 gals)	76,343	76,343	76,343
Sewage & Waste Systems (000 gals)	33,891	33,891	33,891
Air Conditioning and Refrigeration (Ton)			
 G. Environmental Services (\$000)	 5,729	 7,289	 7,170
 H. Child and Youth Development Programs	 0	 0	 52
 Total	 32,920	 70,729	 75,819

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 Operation and Maintenance, Marine Corps Reserve
 BSS1 Base Operating Support
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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	23	59	59	0	0
Active Military Average Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	22	59	59	0	0
Annual Civilian Salary Cost	60	67	68	0	1

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

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	1511	0	956	1702	4169	0	35	55	4259
03 Travel									
0308 Travel of Persons	4219	0	100	-4277	42	0	1	0	43
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	305	0	45	-15	335	0	122	-138	319
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	204	0	2	-1	205	0	1	1	207
0507 GSA Managed Equipment	373	0	9	-2	380	0	8	0	388
06 Other WCF Purchases (Excl Transportation)									
0631 Naval Facilities Engineering Svc Center	5729	0	86	1474	7289	0	-44	-75	7170
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	7812	0	195	-408	7599	0	167	25	7791
0914 Purchased Communications (Non WCF)	715	0	18	1347	2080	0	46	1887	4013
0917 Postal Services (USPS)	39	0	0	0	39	0	0	0	39
0920 Supplies and Materials (Non WCF)	3573	0	89	-3514	148	0	3	717	868
0921 Printing and Reproduction	96	0	2	-1	97	0	2	0	99
0923 FAC maint by contract	2161	0	54	-684	1531	0	34	774	2339
0932 Mgt and Prof Support Services	4070	0	102	-21	4151	0	91	-4	4238
0934 Engineering and Tech Svcs	1013	0	25	-5	1033	0	23	-1	1055
0987 Other Intragovernmental Purchases	3570	0	0	34716	38286	0	0	11	38297
0989 Other Contracts	576	0	14	-13	577	0	13	248	838
0998 Other Costs	344	0	9	-170	183	0	4	821	1008
TOTAL BSS1 Base Operating Support	36310	0	1706	30128	68144	0	506	4321	72971

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A2G Special Support
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I. Description of Operations Financed:

This sub-activity group finances all ancillary support provided to the Marine Forces Reserve by the Defense Finance and Accounting Service (DFAS) and by the Defense Information Systems Agency (DISA). Additionally, funding is provided to DFAS on a Fee for Service basis.

II. Force Structure Summary:

This program provides funding to DFAS for financial data processing and DISA for automated data processing related to the Marine Corps Reserve.

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A2G Special Support
 FY 2007 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
9,962	11,975	9,551	9,551	12,158

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-2,424
Percentage	79.76%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	11,975	9,551
Congressional Adjustments (Distributed)	-2,300	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-27	0
Congressional Action - 1% Reduction	-97	0
Subtotal Appropriation Amount	9,551	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	9,551	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	-656
Functional Transfers	0	0
Program Changes	0	3,263
Normalized Current Estimate	9,551	0
Current Estimate	9,551	12,158

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A2G Special Support
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		11,975
1) Congressional Adjustments		-2,424
a) Distributed Adjustments		-2,300
i) Audits of Financial System	-2,300	
b) General Provisions		-27
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-7	
ii) Sec. 8125: Revised Economic Assumptions	-20	
c) Congressional Action - 1% Reduction		-97
i) Congressional Action 1% Reduction	-97	
Revised FY 2006 Estimate		9,551
Normalized Current Estimate for FY 2006		9,551
Price Change		-656
2) Program Increases		3,291
a) Program Growth in FY 2007		3,291
i) Increase in Defense Financial Accounting Service (DFAS) billings based on updated workload estimates. (Baseline \$7,580)	3,134	
ii) Increase in management and engineering support costs for the Marine Corps Total Force System (MCTFS). (Baseline \$1,439)	157	
3) Program Decreases		-28
a) Program Decreases in FY 2007		-28
i) Decrease for automated data processing costs implemented by the Defense Information Systems Agency (DISIA). (Baseline \$532)	-28	
FY 2007 Budget Request		12,158

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IV. Performance Criteria and Evaluation Summary:

Defense Finance and Accounting Service

	<u>FY05 Units</u>	<u>\$ in 000</u>	<u>FY06 Units</u>	<u>\$ in 000</u>	<u>FY07 Units</u>	<u>\$ in 000</u>
Pay Accounts Maintained	33,850	\$ 9,962	33,850	\$ 9,551	33,850	\$ 12,158

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V. Personnel Summary

There are no military or civilian personnel associated with this sub-activity group.

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

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0647 DISA Information Services	527	0	-5	10	532	0	40	-28	544
0673 Defense Finance and Accounting Service	6530	0	-176	1226	7580	0	-728	3134	9986
0679 Cost Reimbursable Purchases	2511	0	63	-1135	1439	0	32	157	1628
09 OTHER PURCHASES									
0987 Other Intragovernmental Purchases	394	0	0	-394	0	0	0	0	0
TOTAL 4A2G Special Support	9962	0	-118	-293	9551	0	-656	3263	12158

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A3G Servicewide Transportation
FY 2007 President's Budget Submission
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I. Description of Operations Financed:

The resources in this sub-activity group provide for all Reserve second destination ground transportation in support of the Marine Force Reserve and unit training.

II. Force Structure Summary:

This program funds the second destination ground transportation costs incurred in sustaining the Fourth Marine Division, Fourth Marine Air Wing, and the Fourth Force Service Support Group to accomplish the Marine Corps Reserve mission of providing trained units to selectively augment the active forces.

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A3G Servicewide Transportation
 FY 2007 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2005	Budget	FY 2006	Current	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	588	815	805	805	814

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-10
Percentage	98.77%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	815	805
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2	0
Congressional Action - 1% Reduction	-8	0
Subtotal Appropriation Amount	805	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	805	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	18
Functional Transfers	0	0
Program Changes	0	-9
Normalized Current Estimate	805	0
Current Estimate	805	814

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A3G Servicewide Transportation
 FY 2007 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		815
1) Congressional Adjustments		-10
a) General Provisions		-2
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-1	
ii) Sec. 8125: Revised Economic Assumptions	-1	
b) Congressional Action - 1% Reduction		-8
i) Congressional Action 1% Reduction	-8	
Revised FY 2006 Estimate		805
Normalized Current Estimate for FY 2006		805
Price Change		18
2) Program Decreases		-9
a) Program Decreases in FY 2007		-9
i) Decrease in second destination transportation (SDT) requirements in support of Marine Force Reserve unit training resulting from a decrease in exercise commitment costs. (Baseline \$805)	-9	
FY 2007 Budget Request		814

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 Operation and Maintenance, Marine Corps Reserve
 4A3G Servicewide Transportation
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IV. Performance Criteria and Evaluation Summary:

	<u>FY2005</u> <u>\$000</u>	<u>FY2005</u> <u>Units</u>	<u>FY2006</u> <u>\$000</u>	<u>FY2006</u> <u>Units</u>	<u>FY2007</u> <u>\$000</u>	<u>FY2007</u> <u>Units</u>
<u>Second Destination Transportation (by Mode of Shipment):</u>						
Commercial:						
Air (Short Ton)	\$588	1,404	\$805	1,380	\$814	1,354
Total SDT	\$588		\$805		\$814	

V. Personnel Summary

There are no military or civilian personnel associated with this sub-activity group.

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

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
07 Transportation									
0771 Commercial Transportation	588	0	15	202	805	0	18	-9	814
TOTAL 4A3G Servicewide Transportation	588	0	15	202	805	0	18	-9	814

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
FY 2007 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides funding for the administrative and civilian personnel support of the Mobilization Command in Kansas City, MO at Richards Gebaur Air Force Base. This funding also provides for supplies and materials for daily operations, civilian personnel, Reserve -specific automated data processing, and Selected Marine Corp Reserve and Inactive Ready Reserve administration.

II. Force Structure Summary:

This program provides funding for operational support and equipment provided to the Mobilization Command.

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 Operation and Maintenance, Marine Corps Reserve
 4A4G Administration
 FY 2007 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
10,243	7,898	7,803	7,803	8,087

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-95
Percentage	98.80%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	7,898	7,803
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-16	0
Congressional Action - 1% Reduction	-79	0
Subtotal Appropriation Amount	7,803	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	7,803	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	184
Functional Transfers	0	0
Program Changes	0	100
Normalized Current Estimate	7,803	0
Current Estimate	7,803	8,087

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A4G Administration
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		7,898
1) Congressional Adjustments		-95
a) General Provisions		-16
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-6	
ii) Sec. 8125: Revised Economic Assumptions	-10	
b) Congressional Action - 1% Reduction		-79
i) Congressional Action 1% Reduction	-79	
Revised FY 2006 Estimate		7,803
Normalized Current Estimate for FY 2006		7,803
Price Change		184
2) Program Increases		100
a) Program Growth in FY 2007		100
i) Increase in supplies and materials based on estimated requirements for staff operation and support costs. (Baseline \$7,120)	100	
FY 2007 Budget Request		8,087

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 Operation and Maintenance, Marine Corps Reserve
 4A4G Administration
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IV. Performance Criteria and Evaluation Summary:

	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
<i>Mobilization Command (MOBCOM)</i>			
Military Personnel Average Strength*	1,795	2,240	3,162
Civilian Personnel FTE'S	102	102	102
Population Administered, (Military, Average Strength, Individual Ready Reserve)	60,000	60,000	60,000
Population Administered, (Civilian Personnel FTE's)	0	0	0
Population Administered, Total	60,000	60,000	60,000

* Includes Individual Mobilization Augmentees

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 Operation and Maintenance, Marine Corps Reserve
 4A4G Administration
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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	1,073	1,441	1,757	0	316
Enlisted	633	1,278	1,729	0	451
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	103	102	102	0	0
Active Military Average Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	1,106	1,246	1,622	0	376
Enlisted	689	994	1,540	0	546
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	102	102	102	0	0
Annual Civilian Salary Cost	61	62	64	0	2

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A4G Administration
 FY 2007 President's Budget Submission
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	6240	0	73	94	6407	0	158	-7	6558
0111 Disability Compensation	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	559	0	14	-216	357	0	8	0	365
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	30	0	0	0	30	0	0	0	30
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	54	0	1	13	68	0	1	-10	59
0914 Purchased Communications (Non WCF)	256	0	6	-153	109	0	2	8	119
0915 Rents	43	0	1	22	66	0	1	0	67
0917 Postal Services (USPS)	20	0	0	20	40	0	0	-8	32
0920 Supplies and Materials (Non WCF)	417	0	10	-367	60	0	1	154	215
0921 Printing and Reproduction	25	0	1	-15	11	0	0	8	19
0922 Equip Maintenance by Contract	121	0	3	-58	66	0	1	0	67
0923 FAC maint by contract	141	0	4	215	360	0	8	14	382
0925 Equipment Purchases	10	0	0	0	10	0	0	0	10
0987 Other Intragovernmental Purchases	2220	0	1	-2166	55	0	1	0	56
0989 Other Contracts	29	0	1	29	59	0	1	0	60
0998 Other Costs	78	0	2	25	105	0	2	-59	48
TOTAL 4A4G Administration	10243	0	117	-2557	7803	0	184	100	8087

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4A6G Recruiting and Advertising
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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. Media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign are purchased with these funds.

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 Active and Reserve Forces. 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 utilizes all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead generating media.

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 4A6G Recruiting and Advertising
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
7,855	8,066	7,923	7,923	8,091

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-143
Percentage	98.23%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	8,066	7,923
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-44	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-19	0
Congressional Action - 1% Reduction	-80	0
Subtotal Appropriation Amount	7,923	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	7,923	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	171
Functional Transfers	0	0
Program Changes	0	-3
Normalized Current Estimate	7,923	0
Current Estimate	7,923	8,091

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 Operation and Maintenance, Marine Corps Reserve
 4A6G Recruiting and Advertising
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		8,066
1) Congressional Adjustments		-143
a) Undistributed Adjustments		-44
i) Unobligated Balances	-44	
b) General Provisions		-19
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-6	
ii) Sec. 8125: Revised Economic Assumptions	-13	
c) Congressional Action - 1% Reduction		-80
i) Congressional Action 1% Reduction	-80	
Revised FY 2006 Estimate		7,923
Normalized Current Estimate for FY 2006		7,923
Price Change		171
2) Program Decreases		-3
a) Program Decreases in FY 2007		-3
i) Decrease in advertising funds due to a decrease in production requirements. (Baseline \$3,179)	-3	
FY 2007 Budget Request		8,091

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 4A6G Recruiting and Advertising
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IV. Performance Criteria and Evaluation:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Marine Corps Reserve Special Interest Category Totals (\$000):			
Recruiting	4,879	4,744	4,891
Advertising	2,976	3,179	3,200
	<u>7,855</u>	<u>7,923</u>	<u>8,091</u>

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

Recruiting

1. Number of Enlisted Contracts

Nonprior Service Males	30,135	31,471	31,471
Nonprior Service Females	<u>1,924</u>	<u>2,009</u>	<u>2,009</u>
Nonprior Service Regular Enlisted	32,059	33,480	33,480
Prior Service Regular Enlisted	<u>336</u>	<u>340</u>	<u>340</u>
Total Regular Enlisted	32,395	33,820	33,820

2. Number of Enlisted Accessions

Nonprior Service Males (Regular)	30,560	30,187	30,319
Nonprior Service Females (Regular)	<u>2,303</u>	<u>2,281</u>	<u>2,281</u>
Nonprior Service Regular Enlisted	32,863	32,468	32,600
Prior Service Regular Enlisted	<u>281</u>	<u>235</u>	<u>234</u>
Total Regular Enlisted Accessions	33,144	32,703	32,834

3. Officer Candidates to Training (includes all sources (ie. PLC Junior and PLC Combined, OCC, and NROTC going to training))	1,276	1,298	1,298
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4. End of Fiscal year – Delayed Entry Program (Regular)	16,503	17,998	17,998
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5. Test Category I-III A

Enlisted Contracts			
Nonprior Service Males	18,985	19,562	19,562
Nonprior Service Females	<u>1,212</u>	<u>1,249</u>	<u>1,249</u>
Total CAT I-III A Contracts	20,197	20,811	20,811

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Enlisted Accessions			
Nonprior Service Males	19,385	20,208	20,208
Nonprior Service Females	<u>1,437</u>	<u>1,290</u>	<u>1,290</u>
Total CAT I-III A Accessions	20,822	21,498	21,498
6. High School Diploma Graduates			
Enlisted Contracts			
Nonprior Service Males	28,628	29,897	29,897
Nonprior Service Females	<u>1,828</u>	<u>1,908</u>	<u>1,908</u>
Total Contracted HS Graduates	30,456	31,805	31,805
Enlisted Accessions			
Nonprior Service Males	29,231	29,205	29,205
Nonprior Service Females	<u>2,168</u>	<u>1,864</u>	<u>1,864</u>
Total HS Graduates Accessions (Includes Delayed Entry Pool)	31,399	31,069	31,069
7. Number of Enlisted Production Recruiters	2,650	2,650	2,650
8. Recruiting Support Dollars per NonPrior Service Accession	1,972	2,021	2,057

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ADVERTISING	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
1. Advertising Cost Per Recruit	1,533	1,643	1,738
* Result of Accession & Advertising Budget			
2. Propensity to Enlist in Armed Forces (% of Men 16-21)	32	32	32
3. Propensity to Enlist in USMC (% of Men 16-21)	14	14	13
4. Paid Media			
Television Broadcast (\$000)	5,726	6,241	4,225
Number of Spots	148	161	136
*GRP M 18-24	234	255	216
Television Cable (\$000)	7,042	7,676	6,525
Number of Spots	2,081	2,269	1,928
*GRP M 18-24	594	648	550
Magazines (\$000)	337	367	312
Number of Insertions	18	18	18
**Circulation (000)	6,869	7,282	6,261
Theater (\$000)	2,862	3,119	651
Number of Screens	32,152	33,180	6,970
***Delivered Impressions (000)	80,136	87,332	18,339
Media Inflation % (As Reported by JWT)	5.8	5.8	5.8
5. Lead Generation Efforts			
Total Expenditures (\$000)	6,954	7,302	6,206
Qualified Leads Generated	400,000	400,000	310,300
6. Recruiter Support Materials			
Total Expenditures (\$000)	17,883	18,777	19,039
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

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V. Personnel Summary

There are no military or civilian personnel associated with this sub-activity group.

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

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	585	0	15	3682	4282	0	94	-4	4372
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	899	0	22	-466	455	0	10	0	465
0914 Purchased Communications (Non WCF)	2340	0	59	-1431	968	0	21	-21	968
0917 Postal Services (USPS)	424	0	0	-245	179	0	0	0	179
0920 Supplies and Materials (Non WCF)	302	0	8	-235	75	0	2	18	95
0921 Printing and Reproduction	267	0	7	-185	89	0	2	0	91
0922 Equip Maintenance by Contract	64	0	2	-49	17	0	0	0	17
0925 Equipment Purchases	1287	0	32	-750	569	0	13	-1	581
0932 Mgt and Prof Support Services	748	0	19	-4	763	0	17	-1	779
0989 Other Contracts	939	0	23	-436	526	0	12	6	544
TOTAL 4A6G Recruiting and Advertising	7855	0	187	-119	7923	0	171	-3	8091

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSS4 Base Operating Support
FY 2007 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Other Base Support funding provides administrative services and support to civilian personnel in support of the Marine Reserve Force at Headquarters, U.S. Marine Corps (HQMC). This sub-activity group also funds the travel and training for HQMC personnel, Automated Data Processing (ADP) support for HQMC, and training systems managed by the Marine Corps Systems Command.

II. Force Structure Summary:

This program provides funding for operational support and equipment provided to the Reserve Affairs Division, HQMC to sustain the Marine Corps Reserve mission.

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 BSS4 Base Operating Support
 FY 2007 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4,724	4,491	4,435	4,435	4,529

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-56
Percentage	98.75%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	4,491	4,435
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-11	0
Congressional Action - 1% Reduction	-45	0
Subtotal Appropriation Amount	4,435	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	4,435	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	100
Functional Transfers	0	0
Program Changes	0	-6
Normalized Current Estimate	4,435	0
Current Estimate	4,435	4,529

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 Operation and Maintenance, Marine Corps Reserve
 BSS4 Base Operating Support
 FY 2007 President's Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		4,491
1) Congressional Adjustments		-56
a) General Provisions		-11
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-4	
ii) Sec. 8125: Revised Economic Assumptions	-7	
b) Congressional Action - 1% Reduction		-45
i) Congressional Action 1% Reduction	-45	
Revised FY 2006 Estimate		4,435
Normalized Current Estimate for FY 2006		4,435
Price Change		100
2) Program Decreases		-6
a) Program Decreases in FY 2007		-6
i) Decrease in travel, training, and contract support requirements for Marine Reserve Forces due to expected efficiencies. (Baseline \$4,435)	-6	
FY 2007 Budget Request		4,529

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 BSS4 Base Operating Support
 FY 2007 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

<u>BSS4</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Administration (\$000)	962	939	951
Military Personnel Average Strength	6	2	0
Civilian Personnel FTEs	6	6	6
Number of Bases, Total	185	185	185
B. Other Base Services (\$000)	2,888	2,813	2,851
C. Other Personnel Support (\$000)	781	739	719
Total	<u>4,631</u>	<u>4,491</u>	<u>4,521</u>

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 Operation and Maintenance, Marine Corps Reserve
 BSS4 Base Operating Support
 FY 2007 President's Budget Submission
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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	4	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	6	6	6	0	0
Active Military Average Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	6	2	0	0	-2
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	6	6	6	0	0
Annual Civilian Salary Cost	92	94	96	0	2

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 Operation and Maintenance, Marine Corps Reserve
 BSS4 Base Operating Support
 FY 2007 President's Budget Submission
 Exhibit OP-5

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

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	554	0	13	0	567	0	15	0	582
03 Travel									
0308 Travel of Persons	574	0	14	-164	424	0	9	-36	397
07 Transportation									
0771 Commercial Transportation	63	0	2	-65	0	0	0	0	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	25	0	1	146	172	0	4	74	250
0922 Equip Maintenance by Contract	3089	0	77	-321	2845	0	63	-3	2905
0932 Mgt and Prof Support Services	270	0	7	-2	275	0	6	0	281
0989 Other Contracts	149	0	4	-1	152	0	3	-41	114
TOTAL BSS4 Base Operating Support	4724	0	118	-407	4435	0	100	-6	4529

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2007 President's Budget Submission
Depot Maintenance Summary
Exhibit OP-30

<u>Maintenance Activity</u>	<u>Maintenance Type</u>	<u>Resource Type</u>	<u>FY 2005 Actuals</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
Combat Vehicles	Vehicle	Required Units	8	26	37
		Required (\$K)	2,680	13,964	19,013
		Funded (\$K)	2,680	11,778	11,232
		Delta (\$K)	0	(2,186)	(7,781)
Engineering Items	Engineering Items	Required Units	0	111	110
		Required (\$K)	0	2,228	2,081
		Funded (\$K)	0	51	497
		Delta (\$K)	0	(2,177)	(1,584)
Missiles	Tactical Missiles	Required Units	0	6	8
		Required (\$K)	0	174	192
		Funded (\$K)	0	0	0
		Delta (\$K)	0	(174)	(192)
Ordnance	Ordnance	Required Units	10,994	498	811
		Required (\$K)	9,151	1,467	2,684
		Funded (\$K)	9,151	147	0
		Delta (\$K)	0	(1,320)	(2,684)
Other	Other End Items	Required Units	6	168	74
		Required (\$K)	55	3,410	3,755
		Funded (\$K)	55	1,712	1,985
		Delta (\$K)	0	(1,698)	(1,770)