

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2024
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 2023

Operation and Maintenance, Marine Corps Reserve
(OMMCR)

The estimated cost of this report for the Department of the Navy (DON) is \$22,050.

The estimated total cost for supporting the DON budget justification material is approximately \$3,031,705 during the 2023 fiscal year. This includes \$197,379 in supplies and \$2,834,326 in labor.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
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Justification of Estimates

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Budget Activity 1 — Operating Forces

Expeditionary Forces

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Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit PBA-19 Appropriation Highlights
(\$ in Millions)

Operations and Maintenance, Marine Corps Reserve (OMMCR)

| FY 2022¹ | Price | Program | FY 2023¹ | Price | Program | FY 2024¹ |
|----------------------------|---------------|----------------|----------------------------|---------------|----------------|----------------------------|
| <u>Actual</u> | <u>Growth</u> | <u>Growth</u> | <u>Enacted</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> |
| 293.9 | 8.0 | 45.7 | 347.6 | 8.7 | -26.9 | 329.4 |

The FY 2024 Operation and Maintenance, Marine Corps Reserve (OMMCR) budget provides for the day-to-day costs of operating the Marine Corps Forces Reserve (MARFORRES) and its functional activities and facilities. The Marine Corps Reserve is a full partner in the Marine Corps' Total Force concept. The Reserve Component is trained, organized, and equipped in the same manner as the active force and provides complementary assets that enable the Marine Corps total force to both mitigate risk and maximize opportunities. The FY 2024 budget sustains a force of 33,600 Reserve Marines assigned to units across the country. Similar to the active component, the Marine Forces Reserve consists of the Marine Forces Reserve headquarters and its subordinate Marine Division, Marine Aircraft Wing, and Marine Logistics Group, all of which are headquartered in New Orleans, Louisiana. The Reserves are unique in that the subordinate regiments/groups, battalions/squadrons, and companies/detachments are located at 158 reserve training centers and sites across the United States.

The FY 2024 OMMCR budget request of \$329.4 million reflects a decrease of -\$18.2 million from the FY 2023 enacted funding level. Changes include \$8.7 million in price growth and a decrease of -\$26.9 million in program growth. The FY 2024 request funds the reserve training for readiness and operations, funds ground equipment depot maintenance at 100 percent of the total force requirement and supports Facility Sustainment to 77 percent of the OSD model.

Budget Activity 01: Operating Forces

| FY 2022 | Price | Program | FY 2023 | Price | Program | FY 2024 |
|----------------|---------------|----------------|----------------|---------------|----------------|-----------------|
| <u>Actual</u> | <u>Growth</u> | <u>Growth</u> | <u>Enacted</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> |
| 283.0 | 7.7 | 44.9 | 335.6 | 8.3 | -27.1 | 316.8 |

The Operating Forces budget provides funds for the day-to-day cost to train and support MARFORRES. This budget activity includes funding for materiel readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, training centers, and embarkation materials for training and preparation for mobilization. Funding also supports annual exercise and training participation to prepare individuals and units for deployments and provides resources for equipment and ammunition shipments, essential travel, contract billeting, maintenance contact teams, inspections, reserve health assessments, contractor engineering technical services, equipment calibration, global command and control system technicians, consumables, and equipment replacement/replenishment. Additionally, this budget activity supports base operations support and facility sustainment, restoration and modernization requirements.

The FY 2024 budget request of \$316.8 million for this budget activity reflects an increase of \$8.3 million in price growth and a decrease of -\$27.1 million in program growth from the FY 2023 enacted funding levels. The program decreases are attributed to one-time increases in FY 2023 for cold weather clothing, combat clothing, and equipment, trauma training, fuel, sustainment, and Marine Corps Community Services (MCCS) Command Support.

Footnote:

¹FY 2022 includes \$2.4 million in OOC Actuals. FY 2023 includes \$0.00 in OOC Enacted. FY 2024 includes \$0.00 for the OOC Budget Estimate.

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Operation and Maintenance, Marine Corps Reserve
Exhibit PBA-19 Appropriation Highlights
(\$ in Millions)

Budget Activity 4: Administration and Service-Wide Activities

| FY 2022 | Price | Program | FY 2023 | Price | Program | FY 2024 |
|---------------|---------------|---------------|----------------|---------------|---------------|-----------------|
| <u>Actual</u> | <u>Growth</u> | <u>Growth</u> | <u>Enacted</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> |
| 10.9 | 0.3 | 0.8 | 12.0 | 0.4 | 0.2 | 12.6 |

The Administration and Service-Wide Activities budget request provides administrative and logistical support to the Reserve Component. Funding provides supplies and materials for daily operations and equipment purchases as well as civilian personnel, Selected Marine Corps Reserve (SMCR), Inactive Ready Reserve (IRR), and Individual Marine Augments (IMA) support. These resources also support service from Defense Finance and Accounting Service (DFAS), Defense Information Systems Agency (DISA), and Technology Service Organization (TSO).

The FY 2024 budget request of \$12.6 million for Administration and Service-Wide Activities reflects a \$0.6 million program increase from the FY 2023 enacted funding levels of which \$0.4 million is price growth and \$0.2 million is program growth. The program increase is attributed to DFAS billing rates being adjusted for agency Accumulated Operating Results.

Department of Defense
FY 2024 President's Budget
Exhibit O-1 FY 2024 President's Budget
Total Obligational Authority
(Dollars in Thousands)

| <u>Appropriation Summary</u> | FY 2022 Actuals | FY 2023 Less Supplementals Enactment | FY 2023 Supplementals Enactment* | FY 2023 Total Enactment | FY 2024 Request |
|---|--------------------|--|--|----------------------------|--------------------|
| Department of the Navy | | | | | |
| Operation and Maintenance, Marine Corps Reserve | 293,939 | 347,633 | | 347,633 | 329,395 |
| Total Department of the Navy | 293,939 | 347,633 | | 347,633 | 329,395 |
| Total Operation and Maintenance Title plus Indefinite Accounts | 293,939 | 347,633 | | 347,633 | 329,395 |
| Total Operation and Maintenance Title | 293,939 | 347,633 | | 347,633 | 329,395 |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

Department of Defense
FY 2024 President's Budget
Exhibit O-1 FY 2024 President's Budget
Total Obligational Authority
(Dollars in Thousands)

| | FY 2022 Actuals | FY 2023 Less Supplementals Enactment | FY 2023 Supplementals Enactment* | FY 2023 Total Enactment | FY 2024 Request |
|---|--------------------|--|--|----------------------------|--------------------|
| <u>1107N Operation and Maintenance, Marine Corps Reserve</u> | | | | | |
| TOTAL, BA 01: Operating Forces | 283,029 | 335,600 | | 335,600 | 316,832 |
| TOTAL, BA 04: Administration and Service-Wide Activities | 10,910 | 12,033 | | 12,033 | 12,563 |
| Total Operation and Maintenance, Marine Corps Reserve | 293,939 | 347,633 | | 347,633 | 329,395 |

Details:

Budget Activity 01: Operating Forces

Expeditionary Forces

| | | | | | | | | |
|-------|-----|------|-----------------------------------|----------------|----------------|--|----------------|----------------|
| 1107N | 010 | 1A1A | Operating Forces | 108,713 | 146,538 | | 146,538 | 128,468 |
| 1107N | 020 | 1A3A | Depot Maintenance | 16,811 | 19,361 | | 19,361 | 20,967 |
| | | | Total Expeditionary Forces | 125,524 | 165,899 | | 165,899 | 149,435 |

Base Support

| | | | | | | | | |
|-------|-----|------|--|----------------|----------------|--|----------------|----------------|
| 1107N | 030 | BSM1 | Sustainment, Restoration and Modernization | 52,666 | 50,430 | | 50,430 | 46,589 |
| 1107N | 040 | BSS1 | Base Operating Support | 104,839 | 119,271 | | 119,271 | 120,808 |
| | | | Total Base Support | 157,505 | 169,701 | | 169,701 | 167,397 |

| | | | | | |
|---------------------------------------|----------------|----------------|--|----------------|----------------|
| Total, BA 01: Operating Forces | 283,029 | 335,600 | | 335,600 | 316,832 |
|---------------------------------------|----------------|----------------|--|----------------|----------------|

Budget Activity 04: Administration and Service-Wide Activities

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

Department of Defense
FY 2024 President's Budget
Exhibit O-1 FY 2024 President's Budget
Total Obligational Authority
(Dollars in Thousands)

| | | | | | FY 2022 Actuals | FY 2023 Less Supplementals Enactment | FY 2023 Supplementals Enactment* | FY 2023 Total Enactment | FY 2024 Request |
|---|-----|------|----------------|--|--------------------|--|--|----------------------------|--------------------|
| 1107N Operation and Maintenance, Marine Corps Reserve | | | | | | | | | |
| <u>Servicewide Support</u> | | | | | | | | | |
| 1107N | 050 | 4A4G | Administration | | 10,910 | 12,033 | | 12,033 | 12,563 |
| Total Servicewide Support | | | | | 10,910 | 12,033 | | 12,033 | 12,563 |
| Total, BA 04: Administration and Service-Wide Activities | | | | | 10,910 | 12,033 | | 12,033 | 12,563 |
| Total Operation and Maintenance, Marine Corps Reserve | | | | | 293,939 | 347,633 | | 347,633 | 329,395 |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

| Summary of Operations | FY 2022 Actuals | FY 2023 Enacted | FY 2024 Estimate |
|---|----------------------------|----------------------------|-----------------------------|
| Operation Freedom Sentinel - In CONUS (OFS-C) | 1,080 | - | - |
| Operation Freedom Sentinel - In Theater (OFS-T) | 1,352 | - | - |
| Overseas Operations Costs Total | 2,432 | - | - |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit OP-32A Summary of Price and Program Change
(\$ in Thousands)

| | FY 2022 Actuals | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2023 Est. | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2024 Est. |
|--|--------------------|-------------|-------------------|-----------------|----------------|-----------------|-------------|-------------------|-----------------|----------------|-----------------|
| 100 Civilian Personnel Compensation | | | | | | | | | | | |
| 101 Executive, General and Special Schedules | 24,146 | 0 | 4.14 % | 999 | 7,340 | 32,485 | 0 | 5.03 % | 1,633 | -2,249 | 31,869 |
| 111 Disability Compensation | 0 | 0 | 0.00 % | 0 | 11 | 11 | 0 | 0.00 % | 0 | 0 | 11 |
| TOTAL 100 Civilian Personnel Compensation | 24,146 | 0 | | 999 | 7,351 | 32,496 | 0 | | 1,633 | -2,249 | 31,880 |
| 300 Travel | | | | | | | | | | | |
| 308 Travel Of Persons | 22,095 | 0 | 2.10 % | 464 | -5,463 | 17,096 | 0 | 2.19 % | 375 | 1,575 | 19,046 |
| TOTAL 300 Travel | 22,095 | 0 | | 464 | -5,463 | 17,096 | 0 | | 375 | 1,575 | 19,046 |
| 400 WCF Supplies | | | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 1,437 | 0 | 11.13 % | 160 | 869 | 2,466 | 0 | -11.48 % | -283 | -242 | 1,941 |
| 417 Local Purchase Managed Supplies and Materials | 4,455 | 0 | 2.09 % | 93 | 3,723 | 8,271 | 0 | 1.99 % | 165 | 1,735 | 10,171 |
| 422 DLA Material Supply Chain (Medical) | 4,297 | 0 | 0.65 % | 28 | 59 | 4,384 | 0 | 6.20 % | 272 | -32 | 4,624 |
| TOTAL 400 WCF Supplies | 10,189 | 0 | | 281 | 4,651 | 15,121 | 0 | | 154 | 1,461 | 16,736 |
| 600 Other WCF Purchases (Excl Transportation) | | | | | | | | | | | |
| 601 Army Industrial Operations | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0 | 0.00 % | 0 | 3,834 | 3,834 |
| 611 Naval Surface Warfare Center | 0 | 0 | 0.00 % | 0 | 42 | 42 | 0 | 4.76 % | 2 | 1,003 | 1,047 |
| 633 DLA Document Services | 0 | 0 | 0.00 % | 0 | 32 | 32 | 0 | 3.13 % | 1 | 0 | 33 |
| 640 Marine Corps Depot Maintenance | 15,679 | 0 | 12.13 % | 1,902 | 1,738 | 19,319 | 0 | 4.22 % | 815 | -4,183 | 15,951 |
| 694 DFAS Financial Operations (Marine Corps) | 0 | 0 | 0.00 % | 0 | 857 | 857 | 0 | -11.90 % | -102 | 133 | 888 |
| TOTAL 600 Other WCF Purchases (Excl Transportation) | 15,679 | 0 | | 1,902 | 2,669 | 20,250 | 0 | | 716 | 787 | 21,753 |
| 700 Transportation | | | | | | | | | | | |
| 771 Commercial Transportation | 8,925 | 0 | 2.10 % | 187 | 2,195 | 11,307 | 0 | 2.20 % | 249 | 2,351 | 13,907 |
| TOTAL 700 Transportation | 8,925 | 0 | | 187 | 2,195 | 11,307 | 0 | | 249 | 2,351 | 13,907 |
| 900 Other Purchases | | | | | | | | | | | |
| 913 Purchased Utilities (Non-Fund) | 22,679 | 0 | 2.10 % | 476 | 3,033 | 26,188 | 0 | 2.20 % | 576 | -1,263 | 25,501 |
| 915 Rents (Non-GSA) | 4 | 0 | 0.00 % | 0 | 0 | 4 | 0 | 0.00 % | 0 | 0 | 4 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit OP-32A Summary of Price and Program Change
(\$ in Thousands)

| | FY 2022 | For | Price | Price | Prog | FY 2023 | For | Price | Price | Prog | FY 2024 |
|--|----------------|----------|----------|--------------|---------------|----------------|----------|----------|--------------|----------------|----------------|
| | Actuals | Curr | Growth % | Growth | Growth | Est. | Curr | Growth % | Growth | Growth | Est. |
| 917 Postal Services (U.S.P.S) | 188 | 0 | 2.13 % | 4 | 655 | 847 | 0 | 2.24 % | 19 | 6 | 872 |
| 920 Supplies and Materials (Non-Fund) | 39,314 | 0 | 2.10 % | 825 | 32,083 | 72,222 | 0 | 2.20 % | 1,589 | -31,813 | 41,998 |
| 922 Equipment Maintenance By Contract | 12,512 | 0 | 2.10 % | 263 | 370 | 13,145 | 0 | 2.20 % | 289 | 330 | 13,764 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 56,045 | 0 | 2.10 % | 1,177 | -1,145 | 56,077 | 0 | 2.20 % | 1,234 | -3,884 | 53,427 |
| 925 Equipment Purchases (Non-Fund) | 10,662 | 0 | 2.10 % | 224 | 450 | 11,336 | 0 | 2.20 % | 249 | 122 | 11,707 |
| 930 Other Depot Maintenance (Non-Fund) | 2,698 | 0 | 2.11 % | 57 | -41 | 2,714 | 0 | 2.21 % | 60 | 700 | 3,474 |
| 932 Management and Professional Support Services | 11,992 | 0 | 2.10 % | 252 | -640 | 11,604 | 0 | 2.21 % | 256 | 1,470 | 13,330 |
| 934 Engineering and Technical Services | 1,040 | 0 | 2.12 % | 22 | -113 | 949 | 0 | 2.21 % | 21 | 197 | 1,167 |
| 935 Training and Leadership Development | 166 | 0 | 1.81 % | 3 | -169 | 0 | 0 | 0.00 % | 0 | 0 | 0 |
| 957 Land and Structures | 28,876 | 0 | 2.10 % | 606 | -1,832 | 27,650 | 0 | 2.20 % | 608 | -840 | 27,418 |
| 964 Subsistence and Support of Persons | 11,983 | 0 | 2.10 % | 252 | 951 | 13,186 | 0 | 2.20 % | 290 | 2,572 | 16,048 |
| 984 Equipment Contracts | 127 | 0 | 2.36 % | 3 | -14 | 116 | 0 | 2.59 % | 3 | 24 | 143 |
| 986 Medical Care Contracts | 64 | 0 | 4.69 % | 3 | 1,591 | 1,658 | 0 | 4.10 % | 68 | -1,654 | 72 |
| 987 Other Intra-Government Purchases | 9,781 | 0 | 2.10 % | 205 | -1,262 | 8,724 | 0 | 2.21 % | 193 | 1,189 | 10,106 |
| 989 Other Services | 2,262 | 0 | 2.08 % | 47 | 341 | 2,650 | 0 | 2.23 % | 59 | 1,512 | 4,221 |
| 990 IT Contract Support Services | 2,512 | 0 | 2.11 % | 53 | -272 | 2,293 | 0 | 2.18 % | 50 | 478 | 2,821 |
| TOTAL 900 Other Purchases | 212,905 | 0 | | 4,472 | 33,986 | 251,363 | 0 | | 5,564 | -30,854 | 226,073 |
| TOTAL | 293,939 | 0 | | 8,305 | 45,389 | 347,633 | 0 | | 8,691 | -26,929 | 329,395 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit PB-31R Personnel Summary

| <u>V. Personnel Summary:</u> | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>Change FY 2023/FY 2024</u> |
|--|-----------------------|-----------------------|-----------------------|--|
| <u>Reserve Drill Strength (E/S)(Total)</u> | <u>30,222</u> | <u>30,612</u> | <u>31,245</u> | <u>390</u> |
| Officer | 4,017 | 3,853 | 4,167 | -164 |
| Enlisted | 26,205 | 26,759 | 27,078 | 554 |
| <u>Reservists on Full Time Active Duty (E/S)(Total)</u> | <u>2,377</u> | <u>2,388</u> | <u>2,355</u> | <u>11</u> |
| Officer | 366 | 371 | 364 | 5 |
| Enlisted | 2,011 | 2,017 | 1,991 | 6 |
| <u>Civilian End Strength (Total)</u> | <u>213*</u> | <u>282</u> | <u>262</u> | <u>-20</u> |
| Direct Hire, U.S. | 213 | 282 | 262 | -20 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>31,537</u> | <u>30,417</u> | <u>30,929</u> | <u>-1,120</u> |
| Officer | 4,033 | 3,935 | 4,010 | -98 |
| Enlisted | 27,504 | 26,482 | 26,919 | -1,022 |
| <u>Reservists on Full-Time Active Duty (A/S) (Total)</u> | <u>2,383</u> | <u>2,383</u> | <u>2,372</u> | <u>0</u> |
| Officer | 369 | 369 | 368 | 0 |
| Enlisted | 2,014 | 2,014 | 2,004 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>210*</u> | <u>282</u> | <u>262</u> | <u>72</u> |
| Direct Hire, U.S. | 210 | 282 | 262 | 72 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total)</u> | <u>269</u> | <u>280</u> | <u>290</u> | <u>10</u> |

This exhibit includes the FY 2024 Overseas Operations Costs Budget Request for civilian and contractor FTEs accounted for in the Base Budget Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit OP-8 Total Civilian Personnel Costs

OMMCR / 2022

| | a | b | c | d | e | f | g | e+f+g | d+h | j | i+j | d/c | i/c | k/c | h/d | j/d |
|--|----------|----------|------|------------|--------------|-------------|--------------|----------------|-------------|--------------------|----------------|------------|------------|----------------|---------------|--------------|
| | BEG | END | FTEs | Basic Comp | Overtime Pay | Holiday Pay | Other O.C.11 | h | i | j | k | l | m | n | o | p |
| Pay System (PS) | STRENGTH | STRENGTH | | | | | | Total Variable | Comp O.C.11 | Benefits O.C.12/13 | Comp & Benefit | Basic Comp | Total Comp | Comp & Benefit | % BC Variable | % BC Benefit |
| Direct | | | | | | | | | | | | | | | | |
| Direct Funded Personnel (includes OC 13) | 245 | 213 | 210 | 16,798 | 23 | 37 | 1,243 | 1,303 | 18,101 | 6,045 | 24,146 | 79,990 | 86,195 | 114,981 | 8 | 36 |
| 1a:Senior Executive Service | 1 | 1 | 1 | 196 | 0 | 0 | 63 | 63 | 259 | 59 | 318 | 196,000 | 259,000 | 318,000 | 32 | 30 |
| 1b:General Schedule | 244 | 212 | 209 | 16,602 | 23 | 37 | 1,180 | 1,240 | 17,842 | 5,986 | 23,828 | 79,435 | 85,368 | 114,010 | 7 | 36 |
| 1c:Civilian Mariners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1d:Wage Grade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1e:Graded Special Employee | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 2:Foreign National Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 4:Foreign National Indirect | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 5a:USDH | | | | | | | | | | 0 | 0 | | | | | |
| 5b:DHFN | | | | | | | | | | 0 | 0 | | | | | |
| 5c:VSIP | | | | | | | | | | 0 | 0 | | | | | |
| 5d:FNSLA | | | | | | | | | | 0 | 0 | | | | | |
| Reimbursable | | | | | | | | | | | | | | | | |
| Reimbursable Funded Personnel (includes OC 13) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1a:Senior Executive Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1b:General Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1c:Civilian Mariners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1d:Wage Grade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1e:Graded Special Employee | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 2:Foreign National Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 4:Foreign National Indirect | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 5a:USDH | | | | | | | | | | 0 | 0 | | | | | |
| 5b:DHFN | | | | | | | | | | 0 | 0 | | | | | |
| 5c:VSIP | | | | | | | | | | 0 | 0 | | | | | |
| 5d:FNSLA | | | | | | | | | | 0 | 0 | | | | | |
| Total | | | | | | | | | | | | | | | | |
| Total Personnel (includes OC 13) | 245 | 213 | 210 | 16,798 | 23 | 37 | 1,243 | 1,303 | 18,101 | 6,045 | 24,146 | 79,990 | 86,195 | 114,981 | 8 | 36 |
| 1a:Senior Executive Service | 1 | 1 | 1 | 196 | 0 | 0 | 63 | 63 | 259 | 59 | 318 | 196,000 | 259,000 | 318,000 | 32 | 30 |
| 1b:General Schedule | 244 | 212 | 209 | 16,602 | 23 | 37 | 1,180 | 1,240 | 17,842 | 5,986 | 23,828 | 79,435 | 85,368 | 114,010 | 7 | 36 |
| 1c:Civilian Mariners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1d:Wage Grade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1e:Graded Special Employee | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 2:Foreign National Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 4:Foreign National Indirect | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 5a:USDH | | | | | | | | | | 0 | 0 | | | | | |
| 5b:DHFN | | | | | | | | | | 0 | 0 | | | | | |
| 5c:VSIP | | | | | | | | | | 0 | 0 | | | | | |
| 5d:FNSLA | | | | | | | | | | 0 | 0 | | | | | |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit OP-8 Total Civilian Personnel Costs

OMMCR / 2023

| | a | b | c | d | e | f | g | e+f+g | d+h | j | i+j | d/c | i/c | k/c | h/d | j/d |
|--|----------|----------|------|------------|--------------|-------------|--------------|----------------|-------------|--------------------|----------------|------------|------------|----------------|---------------|--------------|
| | BEG | END | FTEs | Basic Comp | Overtime Pay | Holiday Pay | Other O.C.11 | h | i | j | k | l | m | n | o | p |
| Pay System (PS) | STRENGTH | STRENGTH | | | | | | Total Variable | Comp O.C.11 | Benefits O.C.12/13 | Comp & Benefit | Basic Comp | Total Comp | Comp & Benefit | % BC Variable | % BC Benefit |
| Direct | | | | | | | | | | | | | | | | |
| Direct Funded Personnel (includes OC 13) | 213 | 282 | 282 | 23,703 | 0 | 0 | 579 | 579 | 24,282 | 8,214 | 32,496 | 84,053 | 86,106 | 115,234 | 2 | 35 |
| 1a:Senior Executive Service | 1 | 1 | 1 | 176 | 0 | 0 | 4 | 4 | 180 | 61 | 241 | 176,000 | 180,000 | 241,000 | 2 | 35 |
| 1b:General Schedule | 212 | 281 | 281 | 23,527 | 0 | 0 | 575 | 575 | 24,102 | 8,153 | 32,255 | 83,726 | 85,772 | 114,786 | 2 | 35 |
| 1c:Civilian Mariners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1d:Wage Grade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1e:Graded Special Employee | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 2:Foreign National Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 4:Foreign National Indirect | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 5a:USDH | | | | | | | | | | 0 | 0 | | | | | |
| 5b:DHFN | | | | | | | | | | 0 | 0 | | | | | |
| 5c:VSIP | | | | | | | | | | 0 | 0 | | | | | |
| 5d:FNSLA | | | | | | | | | | 0 | 0 | | | | | |
| Reimbursable | | | | | | | | | | | | | | | | |
| Reimbursable Funded Personnel (includes OC 13) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1a:Senior Executive Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1b:General Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1c:Civilian Mariners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1d:Wage Grade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1e:Graded Special Employee | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 2:Foreign National Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 4:Foreign National Indirect | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 5a:USDH | | | | | | | | | | 0 | 0 | | | | | |
| 5b:DHFN | | | | | | | | | | 0 | 0 | | | | | |
| 5c:VSIP | | | | | | | | | | 0 | 0 | | | | | |
| 5d:FNSLA | | | | | | | | | | 0 | 0 | | | | | |
| Total | | | | | | | | | | | | | | | | |
| Total Personnel (includes OC 13) | 213 | 282 | 282 | 23,703 | 0 | 0 | 579 | 579 | 24,282 | 8,214 | 32,496 | 84,053 | 86,106 | 115,234 | 2 | 35 |
| 1a:Senior Executive Service | 1 | 1 | 1 | 176 | 0 | 0 | 4 | 4 | 180 | 61 | 241 | 176,000 | 180,000 | 241,000 | 2 | 35 |
| 1b:General Schedule | 212 | 281 | 281 | 23,527 | 0 | 0 | 575 | 575 | 24,102 | 8,153 | 32,255 | 83,726 | 85,772 | 114,786 | 2 | 35 |
| 1c:Civilian Mariners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1d:Wage Grade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1e:Graded Special Employee | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 2:Foreign National Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 4:Foreign National Indirect | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 5a:USDH | | | | | | | | | | 0 | 0 | | | | | |
| 5b:DHFN | | | | | | | | | | 0 | 0 | | | | | |
| 5c:VSIP | | | | | | | | | | 0 | 0 | | | | | |
| 5d:FNSLA | | | | | | | | | | 0 | 0 | | | | | |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit OP-8 Total Civilian Personnel Costs

OMMCR / 2024

| | a | b | c | d | e | f | g | e+f+g | d+h | j | i+j | d/c | i/c | k/c | h/d | j/d |
|--|----------|----------|------|------------|--------------|-------------|--------------|----------------|-------------|--------------------|----------------|------------|------------|----------------|---------------|--------------|
| | BEG | END | FTEs | Basic Comp | Overtime Pay | Holiday Pay | Other O.C.11 | h | i | j | k | l | m | n | o | p |
| Pay System (PS) | STRENGTH | STRENGTH | | | | | | Total Variable | Comp O.C.11 | Benefits O.C.12/13 | Comp & Benefit | Basic Comp | Total Comp | Comp & Benefit | % BC Variable | % BC Benefit |
| Direct | | | | | | | | | | | | | | | | |
| Direct Funded Personnel (includes OC 13) | 282 | 262 | 262 | 22,826 | 0 | 0 | 569 | 569 | 23,395 | 8,485 | 31,880 | 87,122 | 89,294 | 121,679 | 2 | 37 |
| 1a:Senior Executive Service | 1 | 1 | 1 | 177 | 0 | 0 | 4 | 4 | 181 | 66 | 247 | 177,000 | 181,000 | 247,000 | 2 | 37 |
| 1b:General Schedule | 281 | 261 | 261 | 22,649 | 0 | 0 | 565 | 565 | 23,214 | 8,419 | 31,633 | 86,778 | 88,943 | 121,199 | 2 | 37 |
| 1c:Civilian Mariners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1d:Wage Grade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1e:Graded Special Employee | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 2:Foreign National Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 4:Foreign National Indirect | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 5a:USDH | | | | | | | | | | 0 | 0 | | | | | |
| 5b:DHFN | | | | | | | | | | 0 | 0 | | | | | |
| 5c:VSIP | | | | | | | | | | 0 | 0 | | | | | |
| 5d:FNSLA | | | | | | | | | | 0 | 0 | | | | | |
| Reimbursable | | | | | | | | | | | | | | | | |
| Reimbursable Funded Personnel (includes OC 13) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1a:Senior Executive Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1b:General Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1c:Civilian Mariners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1d:Wage Grade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1e:Graded Special Employee | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 2:Foreign National Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 4:Foreign National Indirect | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 5a:USDH | | | | | | | | | | 0 | 0 | | | | | |
| 5b:DHFN | | | | | | | | | | 0 | 0 | | | | | |
| 5c:VSIP | | | | | | | | | | 0 | 0 | | | | | |
| 5d:FNSLA | | | | | | | | | | 0 | 0 | | | | | |
| Total | | | | | | | | | | | | | | | | |
| Total Personnel (includes OC 13) | 282 | 262 | 262 | 22,826 | 0 | 0 | 569 | 569 | 23,395 | 8,485 | 31,880 | 87,122 | 89,294 | 121,679 | 2 | 37 |
| 1a:Senior Executive Service | 1 | 1 | 1 | 177 | 0 | 0 | 4 | 4 | 181 | 66 | 247 | 177,000 | 181,000 | 247,000 | 2 | 37 |
| 1b:General Schedule | 281 | 261 | 261 | 22,649 | 0 | 0 | 565 | 565 | 23,214 | 8,419 | 31,633 | 86,778 | 88,943 | 121,199 | 2 | 37 |
| 1c:Civilian Mariners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1d:Wage Grade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 1e:Graded Special Employee | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 2:Foreign National Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 4:Foreign National Indirect | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| 5a:USDH | | | | | | | | | | 0 | 0 | | | | | |
| 5b:DHFN | | | | | | | | | | 0 | 0 | | | | | |
| 5c:VSIP | | | | | | | | | | 0 | 0 | | | | | |
| 5d:FNSLA | | | | | | | | | | 0 | 0 | | | | | |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit PB-31D Summary of Increases and Decreases
(\$ in Thousands)

| | <u>BA1</u> | <u>BA2</u> | <u>BA3</u> | <u>BA4</u> | <u>TOTAL</u> |
|---|----------------|------------|------------|---------------|----------------|
| FY 2023 President's Budget Request | 292,200 | 0 | 0 | 12,033 | 304,233 |
| Congressional Adjustment (Distributed) | | | | | |
| FY 2023 Congressional Mark - Unjustified Growth (1A1A) | -1,500 | 0 | 0 | 0 | -1,500 |
| FY 2023 Congressional Add - Cold Weather Clothing (1A1A) | 37,500 | 0 | 0 | 0 | 37,500 |
| FY 2023 Congressional Add - Impact of Inflation (BSM1) | 5,000 | 0 | 0 | 0 | 5,000 |
| FY 2023 Congressional Mark - Decreases Unaccounted For (BSS1) | -1,100 | 0 | 0 | 0 | -1,100 |
| Congressional Adjustment (Undistributed) | | | | | |
| FY 2023 Congressional Mark - Historical Unobligated Balances (1A1A) | -1,500 | 0 | 0 | 0 | -1,500 |
| FY 2023 Congressional Add - Fuel (Multiple) | 1,000 | 0 | 0 | 0 | 1,000 |
| FY 2023 Congressional Add - Impact of Inflation (BSS1) | 2,000 | 0 | 0 | 0 | 2,000 |
| FY 2023 Congressional Add - Trauma Training (1A1A) | 2,000 | 0 | 0 | 0 | 2,000 |
| Less: Overseas Operations Enduring Requirements Funding | 0 | 0 | 0 | 0 | 0 |
| Plus OCO for Base Requirements Funding | 0 | 0 | 0 | 0 | 0 |
| FY 2023 Current Estimate | 335,600 | 0 | 0 | 12,033 | 347,633 |
| Price Change | 0 | 0 | 0 | 0 | 0 |
| Normalized Current Estimate for FY 2023 | 335,600 | 0 | 0 | 12,033 | 347,633 |
| Price Change | 8,338 | 0 | 0 | 353 | 8,691 |
| Total Program Change 2024 | 16,294 | 0 | 0 | 177 | 16,471 |
| FY 2024 Transfers Out | | | | | |
| Transfers Out (BSS1) | -3,381 | 0 | 0 | 0 | -3,381 |
| Program Increase in FY 2024 | | | | | |
| Automotive Equipment (1A3A) | 2,717 | 0 | 0 | 0 | 2,717 |
| Civilian Personnel (BSS1) | 1,055 | 0 | 0 | 0 | 1,055 |
| Construction Equipment (1A3A) | 5,110 | 0 | 0 | 0 | 5,110 |
| Defense Finance Accounting Service (DFAS) (4A4G) | 0 | 0 | 0 | 133 | 133 |
| Electronics and Communications Systems (1A3A) | 10,292 | 0 | 0 | 0 | 10,292 |
| Federal Contractor Minimum Wage (BSS1) | 1,500 | 0 | 0 | 0 | 1,500 |
| Ground Combat Element (1A1A) | 1,014 | 0 | 0 | 0 | 1,014 |
| Logistics Combat Element (1A1A) | 7,148 | 0 | 0 | 0 | 7,148 |
| Marine Corps Reserve Readiness Training (1A1A) | 4,045 | 0 | 0 | 0 | 4,045 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit PB-31D Summary of Increases and Decreases
(\$ in Thousands)

| | | | | | |
|---|----------------|----------|----------|---------------|----------------|
| Marine Reserve Forces (1A1A) | 6,935 | 0 | 0 | 0 | 6,935 |
| One Additional Day (Multiple) | 158 | 0 | 0 | 15 | 173 |
| Other Base Services (BSS1) | 1,412 | 0 | 0 | 0 | 1,412 |
| Restoration and Modernization (BSM1) | 151 | 0 | 0 | 0 | 151 |
| Supplies and Materials (4A4G) | 0 | 0 | 0 | 29 | 29 |
| One-Time FY 2024 Costs (-) | | | | | |
| One-Time FY 2024 Costs (Multiple) | -47,493 | 0 | 0 | 0 | -47,493 |
| Program Decreases in FY 2024 | | | | | |
| Civilian Personnel (BSS1) | -96 | 0 | 0 | 0 | -96 |
| Combat Vehicles (1A3A) | -16,156 | 0 | 0 | 0 | -16,156 |
| Construction Equipment (1A3A) | -757 | 0 | 0 | 0 | -757 |
| Electronics and Communications Systems (1A3A) | -417 | 0 | 0 | 0 | -417 |
| Facilities Sustainment (BSM1) | -101 | 0 | 0 | 0 | -101 |
| Other Morale, Welfare, and Recreation (BSS1) | -242 | 0 | 0 | 0 | -242 |
| FY 2024 Budget Request | 316,832 | 0 | 0 | 12,563 | 329,395 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

III. Financial Summary (\$ in Thousands):

| | | FY 2023 | | | | |
|--|---------|---------|---------------|----------------------------|---------|----------------------------|
| | FY 2022 | Budget | Congressional | Action | Current | FY 2024 |
| | Actuals | Request | Amount | Percent | Enacted | Estimate |
| A. <u>Sub-Activity Group Total</u> | | | | | | |
| 1. Operating Forces | 108,713 | 109,045 | 37,493 | 34.38 | 146,538 | 128,468 |
| B. <u>Reconciliation Summary</u> | | | | | | |
| | | | | Change | | Change |
| | | | | <u>FY 2023/2023</u> | | <u>FY 2023/2024</u> |
| BASE Funding | | | | 109,045 | | 146,538 |
| Congressional Adjustments (Distributed) | | | | 36,000 | | 0 |
| Congressional Adjustments (Undistributed) | | | | 1,493 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 146,538 | | 0 |
| Overseas Operations Funding | | | | 0 | | 0 |
| Less: Overseas Operations Funding | | | | 0 | | 0 |
| Plus Overseas Operations for Base Requirements Funding | | | | 0 | | 0 |
| Fact-of-Life Changes (CY to CY) | | | | 0 | | 0 |
| Subtotal Baseline Funding | | | | 146,538 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Congressional Adjustments (Supplemental Appropriation) | | | | 0 | | 0 |
| Price Change | | | | 0 | | 3,198 |
| Functional Transfers | | | | 0 | | 0 |
| Program Changes | | | | 0 | | -21,268 |
| Line Item Consolidation | | | | 0 | | 0 |
| Current Estimate | | | | 146,538 | | 128,468 |

FY 2022 includes \$1,352 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Exhibit OP-5, 1A1A
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Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

| | <u>(\$ in Thousands)</u> | |
|---|--------------------------|----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2023 President's Budget Request | | 109,045 |
| 1) Congressional Adjustments | | 37,493 |
| a) Distributed Adjustments | | 36,000 |
| i) FY 2023 Congressional Add – Cold Weather clothing (Baseline: \$0) | 37,500 | |
| ii) FY 2023 Congressional Mark - Unjustified Growth (Baseline: \$0) | -1,500 | |
| b) Undistributed Adjustments | | 1,493 |
| i) FY 2023 Congressional Add - Trauma Training (Baseline: \$0) | 2,000 | |
| ii) FY 2023 Congressional Add - Fuel (Baseline: \$0) | 993 | |
| iii) FY 2023 Congressional Mark - Historical Unobligated Balances (Baseline: \$0) | -1,500 | |
| FY 2023 Current Estimate | | 146,538 |
| Price Change | | 3,198 |
| 2) Program Increases | | 18,232 |
| a) Program Increase in FY 2024 | | 18,232 |
| i) Marine Reserve Forces. Increase supports the integration of Marine Forces Reserve into the Marine Corps' Consolidated Storage Program (CSP), the ability to resource the sole management of CLASS II supplies within its Operational Forces, and further advances implementation into the Defense Property Accountability System (DPAS) warehousing module. (Baseline: \$69,703) | 5,942 | |
| ii) Logistics Combat Element. Increase supports Intermediate & Organizational (I/O) maintenance in support of the Marine Forces Reserve Component to provide serviceable equipment to its four Major Subordinate Commands (MSCs) for achieving and maintaining equipment readiness. (Baseline: \$25,903) | 5,015 | |
| iii) Marine Corps Reserve Readiness Training. Increase supports administrative, operational, and logistical support requirements to Marine Reserve Forces Major Subordinate Commands to include Live Tissue Training for the Marine Logistics Group and purchase of Individual First Aid Kits (IFAKs). (Baseline: \$39,782) | 4,045 | |
| iv) Logistic Combat Element. Increase supports Secondary Reparable (SECREPS) maintenance in support of the Marine Forces Reserve Components training priorities for achieving and maintaining increased equipment readiness. (Baseline: \$25,903) | 2,133 | |
| v) Ground Combat Element. Increase supports additional Life Cycle Logistics Support (LCLS) required by the Marine Expeditionary Unit (MEU) High Mobility Artillery Rocket System (HIMARS) reserve units for on-site maintainers and life cycle logistics efforts. (Baseline: \$28,866) | 1,014 | |
| vi) Civilian Personnel. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$4,206) | 83 | |

Exhibit OP-5, 1A1A
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Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

| | <u>(\$ in Thousands)</u> | |
|---|--------------------------|---------------------|
| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Total</u> |
| 3) Program Decreases | | -39,500 |
| a) One-Time FY 2023 Costs | | -39,500 |
| i) Marine Corps Reserve Readiness Training. Decrease due to one-time program increase for Trauma Training in FY 2023. (Baseline: \$39,782) | -2,000 | |
| ii) Decrease due to one-time program increase for Cold Weather Clothing, Combat Clothing, and Equipment in FY 2023. (Baseline: \$69,703) | -37,500 | |
| FY 2024 Budget Request | | 128,468 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

IV. Performance Criteria and Evaluation Summary:

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

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

| Force Structure Category | FY22 (\$K) Actuals | FY23 (\$K) Enacted | FY24 (\$K) Requested |
|--------------------------|-----------------------|-----------------------|-------------------------|
| Command Element | 51,852 | 76,500 | 58,923 |
| Ground Combat Element | 19,833 | 28,866 | 23,104 |
| Aviation Combat Element | 7,172 | 10,949 | 8,226 |
| Logistics Combat Element | 24,096 | 25,903 | 33,601 |
| Other Combat Support | 99 | 114 | 114 |
| Civilian Personnel | 5,661 | 4,206 | 4,500 |
| Grand Total | 108,713 | 146,538 | 128,468 |

FY 2022 includes Overseas Operations Cost requested amount of \$1,352.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

| <u>V. Personnel Summary:</u> | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>Change FY 2023/FY 2024</u> |
|---|-----------------------|-----------------------|-----------------------|--|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>31,491</u> | <u>27,407</u> | <u>23,632</u> | <u>-3,775</u> |
| Officer | 3,268 | 2,987 | 3,053 | 66 |
| Enlisted | 28,223 | 24,420 | 20,579 | -3,841 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>1</u> | <u>1</u> | <u>3,038</u> | <u>3,037</u> |
| Officer | 1 | 1 | 144 | 143 |
| Enlisted | 0 | 0 | 2,894 | 2,894 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>31,952</u> | <u>29,450</u> | <u>25,520</u> | <u>-3,930</u> |
| Officer | 3,178 | 3,128 | 3,020 | -108 |
| Enlisted | 28,774 | 26,322 | 22,500 | -3,822 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>1</u> | <u>1</u> | <u>1,520</u> | <u>1,519</u> |
| Officer | 1 | 1 | 73 | 72 |
| Enlisted | 0 | 0 | 1,447 | 1,447 |

Exhibit OP-5, 1A1A
(Page 6 of 8)

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

| <u>VI. Personnel Summary (FTEs):</u> | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>Change FY 2023/FY 2024</u> |
|---|-----------------------|-----------------------|-----------------------|--|
| <u>Civilian FTEs (Total)</u> | <u>49</u> | <u>34</u> | <u>34</u> | <u>0</u> |
| DIRECT FUNDED | 49 | 34 | 34 | 0 |
| Direct Hire, U.S. | 49 | 34 | 34 | 0 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 49 | 34 | 34 | 0 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| REIMBURSABLE FUNDED | 0 | 0 | 0 | 0 |
| Direct Hire, U.S. | 0 | 0 | 0 | 0 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| Annual Civilian Salary Cost | 116 | 124 | 132 | 9 |
| MILITARY TECHNICIANS | | | | |
| U.S. DIRECT HIRE | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | 142 | 153 | 174 | 21 |

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

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

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

| Inflation Categories | Change from FY 2022 to FY 2023 | | | | Change from FY 2023 to FY 2024 | | | | FY 2024 Est. |
|---|--------------------------------|----------|--------------|---------------|--------------------------------|----------|--------------|----------------|----------------|
| | FY 2022 Actuals | For Curr | Price Growth | Prog Growth | FY 2023 Enacted | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 5,661 | 0 | 234 | -1,689 | 4,206 | 0 | 211 | 83 | 4,500 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 14,910 | 0 | 313 | -4,615 | 10,608 | 0 | 233 | 1,554 | 12,395 |
| 400 WCF Supplies | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 1,427 | 0 | 159 | 863 | 2,449 | 0 | -281 | -247 | 1,921 |
| 417 Local Purchase Managed Supplies & Materials | 4,455 | 0 | 93 | 3,717 | 8,265 | 0 | 165 | 1,735 | 10,165 |
| 422 DLA Material Supply Chain (Medical) | 4,297 | 0 | 28 | 59 | 4,384 | 0 | 272 | -32 | 4,624 |
| 700 Transportation | | | | | | | | | |
| 771 Commercial Transportation | 8,920 | 0 | 187 | 2,197 | 11,304 | 0 | 249 | 2,351 | 13,904 |
| 900 Other Purchases | | | | | | | | | |
| 920 Supplies & Materials (Non-Fund) | 36,364 | 0 | 763 | 33,961 | 71,088 | 0 | 1,564 | -31,832 | 40,820 |
| 922 Equipment Maintenance By Contract | 1,289 | 0 | 27 | -139 | 1,177 | 0 | 26 | 244 | 1,447 |
| 925 Equipment Purchases (Non-Fund) | 220 | 0 | 5 | -24 | 201 | 0 | 4 | 43 | 248 |
| 930 Other Depot Maintenance (Non-Fund) | 1,566 | 0 | 33 | 1,115 | 2,714 | 0 | 60 | 565 | 3,339 |
| 932 Management & Professional Support Services | 7,697 | 0 | 162 | -835 | 7,024 | 0 | 155 | 1,460 | 8,639 |
| 934 Engineering & Technical Services | 1,040 | 0 | 22 | -113 | 949 | 0 | 21 | 197 | 1,167 |
| 964 Subsistence and Support of Persons | 11,842 | 0 | 249 | 242 | 12,333 | 0 | 271 | 2,564 | 15,168 |
| 984 Equipment Contracts | 127 | 0 | 3 | -14 | 116 | 0 | 3 | 24 | 143 |
| 986 Medical Care Contracts | 64 | 0 | 3 | 1,591 | 1,658 | 0 | 68 | -1,654 | 72 |
| 987 Other Intra-Government Purchases | 6,017 | 0 | 126 | -652 | 5,491 | 0 | 121 | 1,142 | 6,754 |
| 989 Other Services | 305 | 0 | 6 | -33 | 278 | 0 | 6 | 57 | 341 |
| 990 IT Contract Support Services | 2,512 | 0 | 53 | -272 | 2,293 | 0 | 50 | 478 | 2,821 |
| TOTAL 1A1A Operating Forces | 108,713 | 0 | 2,466 | 35,359 | 146,538 | 0 | 3,198 | -21,268 | 128,468 |

Exhibit OP-5, 1A1A
(Page 8 of 8)

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

| | | FY 2023 | | | | |
|--|---------|---------|---------------|----------------------------|---------|----------------------------|
| | FY 2022 | Budget | Congressional | Action | Current | FY 2024 |
| | Actuals | Request | Amount | Percent | Enacted | Estimate |
| A. <u>Sub-Activity Group Total</u> | | | | | | |
| 1. Depot Maintenance | 16,811 | 19,361 | 0 | 0.00 | 19,361 | 20,967 |
| B. <u>Reconciliation Summary</u> | | | | | | |
| | | | | Change | | Change |
| | | | | <u>FY 2023/2023</u> | | <u>FY 2023/2024</u> |
| BASE Funding | | | | 19,361 | | 19,361 |
| Congressional Adjustments (Distributed) | | | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | | | 0 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 19,361 | | 0 |
| Overseas Operations Funding | | | | 0 | | 0 |
| Less: Overseas Operations Funding | | | | 0 | | 0 |
| Plus Overseas Operations for Base Requirements Funding | | | | 0 | | 0 |
| Fact-of-Life Changes (CY to CY) | | | | 0 | | 0 |
| Subtotal Baseline Funding | | | | 19,361 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Congressional Adjustments (Supplemental Appropriation) | | | | 0 | | 0 |
| Price Change | | | | 0 | | 817 |
| Functional Transfers | | | | 0 | | 0 |
| Program Changes | | | | 0 | | 789 |
| Line Item Consolidation | | | | 0 | | 0 |
| Current Estimate | | | | 19,361 | | 20,967 |

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

| | <u>(\$ in Thousands)</u> | |
|--|--------------------------|----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2023 President's Budget Request | | 19,361 |
| FY 2023 Current Estimate | | 19,361 |
| Price Change | | 817 |
| 1) Program Increases | | 18,119 |
| a) Program Increase in FY 2024 | | 18,119 |
| i) Electronics and Communications Systems. Increase supports maintenance and overhaul of Electronics and Communications Systems including mobile Maintenance Complexes, Communications Subsystems, Collimators, and RF Test Systems. (+51 Units) (Baseline: \$2,323) | 10,292 | |
| ii) Construction Equipment. Increase supports maintenance and overhaul of Construction Equipment sets including the Expeditionary Field Kitchen, Portable Oxygen Systems, and the Medium Crawler Tractor. (+202 Units) (Baseline: \$1,278) | 5,110 | |
| iii) Automotive Equipment. Increase supports maintenance and overhaul of Automotive Equipment including the Armored Refueler Trailer and the High Mobility Artillery Rocket System (HIMARS) Resupply Vehicle. (+7 Units) (Baseline: \$258) | 2,717 | |
| 2) Program Decreases | | -17,330 |
| a) Program Decreases in FY 2024 | | -17,330 |
| i) Electronics and Communications Systems. Decrease due to reduction in maintenance requirements for the Electronics and Communications Systems maintenance activity and primarily reflects a decrease in the average unit repair cost for the Target Location Designation & Hand-Off System. (+1 Units) (Baseline: \$2,323) | -417 | |
| ii) Construction Equipment. Decrease due to reduction in maintenance requirements for Construction Equipment namely the Vehicle Mounted Rotary Sweeper. (-2 Units) (Baseline: \$1,278) | -757 | |
| iii) Combat Vehicles. Decrease due to reduction in maintenance requirements for Combat Vehicles namely multiple variants of the Light Armored Vehicle (LAV). (-14 Units) (Baseline: \$15,502) | -16,156 | |
| FY 2024 Budget Request | | 20,967 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance - Fleet

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

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

| Type of Maintenance | FY 2022 | | | | | | FY 2023 | | | | | FY 2024 | |
|--|-------------------|----------------|-------------------|----------------|--------------|-----------|-----------|----------------|----------------------|----------------|------------|------------|----------------|
| | Estimated Actuals | | Actual Inductions | | Completions | | Budget | | Estimated Inductions | | Carry Fwd | Budget | |
| | Qty | (\$M) | Qty | (\$M) | Prior Yr | Cur Yr | Qty | (\$M) | Qty | (\$M) | Qty | Qty | (\$M) |
| Automotive Equipment | 9 | \$2.12 | 13 | \$3.83 | 26 | 7 | 1 | \$0.26 | 1 | \$0.26 | 6 | 8 | \$2.99 |
| Combat Vehicles | 10 | \$9.01 | 2 | \$2.37 | 13 | - | 14 | \$15.50 | 14 | \$15.50 | 2 | - | \$0.00 |
| Construction Equipment | 11 | \$0.29 | 126 | \$1.20 | 44 | - | 12 | \$1.28 | 12 | \$1.28 | 126 | 212 | \$5.69 |
| Electronics and Communications Systems | 15 | \$3.49 | 24 | \$6.46 | 57 | 23 | 5 | \$2.32 | 5 | \$2.32 | 1 | 57 | \$12.30 |
| Missiles | - | \$0.00 | - | \$0.00 | - | - | - | \$0.00 | - | \$0.00 | - | - | \$0.00 |
| Ordnance Weapons and Munitions | 756 | \$1.90 | 2 | \$0.00 | 8,888 | 2 | - | \$0.00 | - | \$0.00 | - | - | \$0.00 |
| Depot Maintenance Total | 801 | \$16.81 | 167 | \$13.85 | 9,028 | 32 | 32 | \$19.36 | 32 | \$19.36 | 135 | 277 | \$20.97 |

Note: Sum of values may not match total due to rounding.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

| | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>Change FY 2023/FY 2024</u> |
|---|-----------------------|-----------------------|-----------------------|--|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>1</u> | <u>1</u> | <u>1</u> | <u>0</u> |
| Officer | 1 | 1 | 1 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>1</u> | <u>1</u> | <u>1</u> | <u>0</u> |
| Officer | 1 | 1 | 1 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

VI. Personnel Summary (FTEs):

| | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>Change FY 2023/FY 2024</u> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|--|
| <u>Civilian FTEs (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| DIRECT FUNDED | 0 | 0 | 0 | 0 |
| Direct Hire, U.S. | 0 | 0 | 0 | 0 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| REIMBURSABLE FUNDED | 0 | 0 | 0 | 0 |
| Direct Hire, U.S. | 0 | 0 | 0 | 0 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| Annual Civilian Salary Cost | 0 | 0 | 0 | 0 |
| MILITARY TECHNICIANS | | | | |
| U.S. DIRECT HIRE | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | 6 | 0 | 1 | 1 |

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

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

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

| Inflation Categories | Change from FY 2022 to FY 2023 | | | | Change from FY 2023 to FY 2024 | | | | FY 2024 Est. |
|--|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|--------------------|
| | FY 2022 Actuals | For Curr | Price Growth | Prog Growth | FY 2023 Enacted | For Curr | Price Growth | Prog Growth | |
| 600 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 601 Army Industrial Operations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,834 | 3,834 |
| 611 Naval Surface Warfare Center | 0 | 0 | 0 | 42 | 42 | 0 | 2 | 1,003 | 1,047 |
| 640 Marine Corps Depot Maintenance | 15,679 | 0 | 1,902 | 1,738 | 19,319 | 0 | 815 | -4,183 | 15,951 |
| 900 Other Purchases | | | | | | | | | |
| 930 Other Depot Maintenance (Non-Fund) | 1,132 | 0 | 24 | -1,156 | 0 | 0 | 0 | 135 | 135 |
| TOTAL 1A3A Depot Maintenance | 16,811 | 0 | 1,926 | 624 | 19,361 | 0 | 817 | 789 | 20,967 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

II. Force Structure Summary:

This subactivity funds FSRM functions for MFR, Headquarters Battalion, New Orleans, LA, and all Reserve installations.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

| | | FY 2023 | | | | |
|--|---------|---------|---------------|----------------------------|---------|----------------------------|
| | FY 2022 | Budget | Congressional | Action | Current | FY 2024 |
| | Actuals | Request | Amount | Percent | Enacted | Estimate |
| A. <u>Sub-Activity Group Total</u> | | | | | | |
| 1. Sustainment, Restoration and Modernization | 52,666 | 45,430 | 5,000 | 11.01 | 50,430 | 46,589 |
| B. <u>Reconciliation Summary</u> | | | | | | |
| | | | | Change | | Change |
| | | | | <u>FY 2023/2023</u> | | <u>FY 2023/2024</u> |
| BASE Funding | | | | 45,430 | | 50,430 |
| Congressional Adjustments (Distributed) | | | | 5,000 | | 0 |
| Congressional Adjustments (Undistributed) | | | | 0 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 50,430 | | 0 |
| Overseas Operations Funding | | | | 0 | | 0 |
| Less: Overseas Operations Funding | | | | 0 | | 0 |
| Plus Overseas Operations for Base Requirements Funding | | | | 0 | | 0 |
| Fact-of-Life Changes (CY to CY) | | | | 0 | | 0 |
| Subtotal Baseline Funding | | | | 50,430 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Congressional Adjustments (Supplemental Appropriation) | | | | 0 | | 0 |
| Price Change | | | | 0 | | 1,109 |
| Functional Transfers | | | | 0 | | 0 |
| Program Changes | | | | 0 | | -4,950 |
| Line Item Consolidation | | | | 0 | | 0 |
| Current Estimate | | | | 50,430 | | 46,589 |

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

| | <u>(\$ in Thousands)</u> | |
|---|--------------------------|---------------|
| | <u>Amount</u> | <u>Total</u> |
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2023 President's Budget Request | | 45,430 |
| 1) Congressional Adjustments | | 5,000 |
| a) Distributed Adjustments | | 5,000 |
| i) FY 2023 Congressional Add - Impact of Inflation (Baseline: \$0) | 5,000 | |
| FY 2023 Current Estimate | | 50,430 |
| Price Change | | 1,109 |
| 2) Program Increases | | 151 |
| a) Program Increase in FY 2024 | | 151 |
| i) Restoration and Modernization. Increase supports the deferred maintenance costs associated with numerous Navy Reserve Center closures, where the Marine Forces Reserves (MFR) were co-located with the Department of the Navy. Historically, MFR has not owned the maintenance costs for these sites but are now responsible for the costs as the sites are being placed into MFR's property records. (Baseline: \$29,707) | 151 | |
| 3) Program Decreases | | -5,101 |
| a) One-Time FY 2023 Costs | | -5,000 |
| i) Decrease due to FY2023 Enacted Impact of Inflation funds received. (Baseline: \$0) | -5,000 | |
| b) Program Decreases in FY 2024 | | -101 |
| i) Facilities Sustainment. Decrease supports Facilities Sustainment to 77% of the Office of the Secretary of Defense (OSD) Facilities Sustainment Model (FSM 24.2). (Baseline: \$20,723) | -101 | |
| FY 2024 Budget Request | | 46,589 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

| <u>SUSTAINMENT, RESTORATION & MODERNIZATION (\$000)</u> | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> |
|--|-----------------------|-----------------------|-----------------------|
| Sustainment | \$19,545 | \$20,723 | \$21,077 |
| Restoration and Modernization | <u>\$33,121</u> | <u>\$29,707</u> | <u>\$25,512</u> |
| Total | \$52,666 | \$50,430 | \$46,589 |
| Sustainment Requirement (FSM 24.2) | \$24,666 | \$25,560 | \$27,854 |
| Sustainment Funding | \$19,545 | \$20,723 | \$21,077 |
| Military Pay (Sustainment) | <u>\$181</u> | <u>\$456</u> | <u>\$470</u> |
| Total Sustainment Funding | \$19,726 | \$21,179 | \$21,547 |
| Department of Defense Sustainment Goal | 80% | 85% | 85% |
| % Sustainment of FSM 22.3 | 80% | | |
| % Sustainment of FSM 23.3 | | 83% | |
| % Sustainment of FSM 24.2 | | | 77% |

* FSM: Facility Sustainment Model

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

| <u>V. Personnel Summary:</u> | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>Change FY 2023/FY 2024</u> |
|---|-----------------------|-----------------------|-----------------------|--|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

| VI. Personnel Summary (FTEs): | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>Change FY 2023/FY 2024</u> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|--|
| <u>Civilian FTEs (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| DIRECT FUNDED | 0 | 0 | 0 | 0 |
| Direct Hire, U.S. | 0 | 0 | 0 | 0 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| REIMBURSABLE FUNDED | 0 | 0 | 0 | 0 |
| Direct Hire, U.S. | 0 | 0 | 0 | 0 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| Annual Civilian Salary Cost | 0 | 0 | 0 | 0 |
| MILITARY TECHNICIANS | | | | |
| U.S. DIRECT HIRE | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | 129 | 123 | 101 | -22 |

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

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

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

| Inflation Categories | Change from FY 2022 to FY 2023 | | | | Change from FY 2023 to FY 2024 | | | | FY 2024 Est. |
|--|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|--------------------|
| | FY 2022 Actuals | For Curr | Price Growth | Prog Growth | FY 2023 Enacted | For Curr | Price Growth | Prog Growth | |
| 900 Other Purchases | | | | | | | | | |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 23,790 | 0 | 500 | -1,510 | 22,780 | 0 | 501 | -4,110 | 19,171 |
| 957 Land and Structures | 28,876 | 0 | 606 | -1,832 | 27,650 | 0 | 608 | -840 | 27,418 |
| TOTAL BSM1 Sustainment, Restoration and Modernization | 52,666 | 0 | 1,106 | -3,342 | 50,430 | 0 | 1,109 | -4,950 | 46,589 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support (BOS) finances base support, administrative services, and civilian labor. BOS enables activities associated with supporting the Marine Corps' most valuable assets - the individual Marine and family members. The following activities identify the three (3) major functional areas of the Marine Forces Reserve (MFR) component's BOS operations:

1. Operating Forces Support

Operating Forces Support encompasses operations and training activities that enable mission readiness, launch recovery and reset platforms for combat readiness. These areas include behavioral health, environmental services, facilities services and asset management, morale and welfare, information and technology management, installations support to include utilities, and safety.

2. Warrior and Family Support

Warrior and Family Support encompasses various activities that foster the welfare of individual Marines and their families under two sub-functional areas: 1) Morale, Welfare, and Recreation (MWR) programs; and 2) Warfighter and Family Services (WFS) programs. MWR programs ensure high quality and consistent community support to promote individual Marine readiness and family well-being. WFS activities provide personal and professional learning opportunities to increase awareness for personal and family development.

3. Command Support

Command Support encompasses the traditional base support functions of facility support, safety, information technology, logistics support, and command and staff support. This functional area includes various activities required to maintain real property and land. Required activities include maintenance, utilities, and environmental conservation and compliance. MFR component is often a tenant on active installations. Funding of these activities is required by Interservice Support Agreements and/or General Terms and Conditions. Public safety functions allow the Marine Corps to fulfill its statutory requirements to protect the life, health, and safety of its personnel. This is achieved through anti-terrorism force protection, fire & rescue, Occupational Safety & Health Administration (OSHA), and tactical safety activities. Critical infrastructure includes information technology which encompasses voice, data services, and ground electronics. Logistics support services provide for garrison transportation. Finally, command and staff support services finance functions such as installation financial and military or civilian manpower management, communication strategy, legal services, and religious services. Also included under BOS are procurement of collateral equipment required to initially outfit new military construction projects at MFR bases and stations.

II. Force Structure Summary:

Funding supports operations for the 33,000 Selected Marine Corps Reservist and their families stationed and training across Marine Forces Reserve's (MARFORRES) 158 geographically dispersed sites across the United States.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

| | | FY 2023 | | | | |
|--|---------|---------|---------------|----------------------------|---------|----------------------------|
| | FY 2022 | Budget | Congressional | Action | Current | FY 2024 |
| | Actuals | Request | Amount | Percent | Enacted | Estimate |
| A. <u>Sub-Activity Group Total</u> | | | | | | |
| 1. Base Operating Support | 104,839 | 118,364 | 907 | 0.77 | 119,271 | 120,808 |
| B. <u>Reconciliation Summary</u> | | | | | | |
| | | | | Change | | Change |
| | | | | <u>FY 2023/2023</u> | | <u>FY 2023/2024</u> |
| BASE Funding | | | | 118,364 | | 119,271 |
| Congressional Adjustments (Distributed) | | | | -1,100 | | 0 |
| Congressional Adjustments (Undistributed) | | | | 2,007 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 119,271 | | 0 |
| Overseas Operations Funding | | | | 0 | | 0 |
| Less: Overseas Operations Funding | | | | 0 | | 0 |
| Plus Overseas Operations for Base Requirements Funding | | | | 0 | | 0 |
| Fact-of-Life Changes (CY to CY) | | | | 0 | | 0 |
| Subtotal Baseline Funding | | | | 119,271 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Congressional Adjustments (Supplemental Appropriation) | | | | 0 | | 0 |
| Price Change | | | | 0 | | 3,214 |
| Functional Transfers | | | | 0 | | -3,381 |
| Program Changes | | | | 0 | | 1,704 |
| Line Item Consolidation | | | | 0 | | 0 |
| Current Estimate | | | | 119,271 | | 120,808 |

FY 2022 includes \$1,080 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

| | <u>(\$ in Thousands)</u> | |
|--|--------------------------|----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2023 President's Budget Request | | 118,364 |
| 1) Congressional Adjustments | | 907 |
| a) Distributed Adjustments | | -1,100 |
| i) FY 2023 Congressional Mark - Program Decreases Unaccounted For (Baseline: \$0) | -1,100 | |
| b) Undistributed Adjustments | | 2,007 |
| i) FY 2023 Congressional Add - Impact of Inflation (Baseline: \$0) | 2,000 | |
| ii) FY 2023 Congressional Add - Fuel (Baseline: \$0) | 7 | |
| FY 2023 Current Estimate | | 119,271 |
| Price Change | | 3,214 |
| 2) Transfers | | -3,381 |
| a) Transfers Out | | -3,381 |
| i) Transfers out of civilian personnel from Operation and Maintenance, Marine Corps Reserve (OMMCR) BA 1, Base Operating Support (BSS1) to Operation and Maintenance, Navy (OMN), Navy Criminal Investigative Service (NCIS) to implement recommendation 1.2: Sexual Harassment Allegation Investigations and Mandatory Initiation of Involuntary Separation provided by the Independent Review Commission on Sexual Assault in the Military. This will allow the investigations of all sexual harassment to be performed outside the chain of command and improve the investigatory capacity for sexual assault. (Baseline: \$586; -5 civilian FTE) | -586 | |
| ii) Transfers out of civilian personnel from Operation and Maintenance, Marine Corps Reserve (OMMCR) BA 1 Base Operating Support (BSS1) to Operation and Maintenance, Marine Corps (OMMC) BA 1 Base Operating Support (BSS1) to realign civilian structure that secures, operates and defends the Marine Corps Enterprise Network (MCEN) within the regions and bases under one commander to improve unity of command and control, accountability, and visibility of the enterprise network. (Baseline: \$2,795; -22 civilian FTE) | -2,795 | |
| 3) Program Increases | | 4,042 |
| a) Program Increase in FY 2024 | | 4,042 |
| i) Federal Contractor Minimum Wage. Increase in program funding to support the implementation of Executive Order (E.O.) 14026, Protecting the Federal Workforce, by increasing the minimum wage for Federal Contractors by implementing a federal minimum wage of \$15 per hour. (Baseline: \$0) | 1,500 | |
| ii) Other Base Services. Increase supports facilities asset management and additional base operations support costs associated with numerous Navy Reserve Center (NRC) closures, where the Marine Forces Reserves (MFR) were once co-located with the Navy. Historically, MFR has not owned the base operations support costs for these sites but will be responsible for the costs going forward. (Baseline: \$64,688) | 1,412 | |
| iii) Civilian Personnel. Increase in funding and civilian FTE (Full Time Equivalent) to address sexual assault and sexual harassment in the military Reserves and establish strategic direction to implement all of the recommendations from the Independent Review Commission on Sexual Assault in the Military, in a phased approach. This includes assessment, | 1,055 | |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

| | <u>(\$ in Thousands)</u> | |
|---|--------------------------|---------------------|
| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Total</u> |
| prevention and response, compliance with existing policy and changes to the military justice process governing the handling of sexual assault and sexual harassment cases to improve accountability, prevention, climate and culture and victim care and support. (Baseline: \$20,956; +7 civilian FTE) | | |
| iv) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$20,956) | 75 | |
| 4) Program Decreases | | -2,338 |
| a) One-Time FY 2023 Costs | | -2,000 |
| i) FY 2023 Congressional Add - Impact of Inflation. Decrease reflects the reversal of the one-time FY 2023 Congressional additional funding to account for impacts due to inflation. (Baseline: \$0) | -2,000 | |
| b) Program Decreases in FY 2024 | | -338 |
| i) Civilian Personnel. Department of Navy Reform, USMC Force Design reduction in Marine Corps Civilian Personnel based on Force Design strategic analysis to restructure and reshape the civilian workforce to achieve enterprise modernization efforts to afford a more lethal and more resilient Marine Corps. (Baseline: \$20,956) | -96 | |
| ii) Other Morale, Welfare, and Recreation. MCCS (Marine Corps Community Services) Command Support program reflects a decrease in travel, communications, materials and supplies. (Baseline: \$8,569) | -242 | |
| FY 2024 Budget Request | | 120,808 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:
BASE OPERATING SUPPORT (\$000)

| | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> |
|--|-----------------------|-----------------------|-----------------------|
| A. Administration | \$13,733 | \$23,119 | \$23,720 |
| Number of Bases, Total | 158 | 158 | 158 |
| Population Served, Total | 32,599 | 33,000 | 33,000 |
| B. Other Morale, Welfare and Recreation | \$10,454 | \$8,569 | \$9,202 |
| Population Served, Total | 32,599 | 33,070 | 33,600 |
| C. Other Base Services | \$55,412 | \$65,781 | \$66,539 |
| Population Served, Total | 32,599 | 33,000 | 33,600 |
| No. of Motor Vehicles, Total | 620 | 620 | 614 |
| No. of Motor Vehicles, (Owned) | 180 | 180 | 167 |
| No. of Motor Vehicles, (Leased) | 440 | 440 | 447 |
| D. Other Personnel Support | \$8,379 | \$2,587 | \$2,642 |
| E. Maintenance of Installation Equipment | \$756 | \$836 | \$853 |
| F. Operations of Utilities | \$8,141 | \$10,792 | \$8,973 |
| Electricity (MWH) | 52,074 | 53,115 | 54,708 |
| Heating (MBTU) | 70,863 | 72,280 | 74,448 |
| Water, Plants & Systems (000 gals) | 97,051 | 98,992 | 101,962 |
| Sewage & Waste Systems (000 gals) | 42,851 | 43,708 | 45,019 |
| Air Conditioning and Refrigeration (Tons) | 251 | 256 | 264 |
| K. Environmental Services | \$7,964 | \$8,680 | \$8,879 |
| Total O&MMCR Funding | \$104,839 | \$119,271 | \$120,808 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

| <u>V. Personnel Summary:</u> | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>Change FY 2023/FY 2024</u> |
|---|-----------------------|-----------------------|-----------------------|--|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>441</u> | <u>459</u> | <u>5,575</u> | <u>5,116</u> |
| Officer | 166 | 170 | 557 | 387 |
| Enlisted | 275 | 289 | 5,018 | 4,729 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>908</u> | <u>450</u> | <u>3,018</u> | <u>2,568</u> |
| Officer | 306 | 168 | 364 | 196 |
| Enlisted | 602 | 282 | 2,654 | 2,372 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

VI. Personnel Summary (FTEs):

| | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>Change FY 2023/FY 2024</u> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|--|
| <u>Civilian FTEs (Total)</u> | <u>110</u> | <u>170</u> | <u>150</u> | <u>-20</u> |
| DIRECT FUNDED | 110 | 170 | 150 | -20 |
| Direct Hire, U.S. | 110 | 170 | 150 | -20 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 110 | 170 | 150 | -20 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| REIMBURSABLE FUNDED | 0 | 0 | 0 | 0 |
| Direct Hire, U.S. | 0 | 0 | 0 | 0 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| Annual Civilian Salary Cost | 123 | 123 | 131 | 8 |
| MILITARY TECHNICIANS | | | | |
| U.S. DIRECT HIRE | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | 269 | 280 | 290 | 10 |

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

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

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

| Inflation Categories | Change from FY 2022 to FY 2023 | | | | Change from FY 2023 to FY 2024 | | | | FY 2024 Est. |
|--|--------------------------------|----------|--------------|---------------|--------------------------------|----------|--------------|---------------|----------------|
| | FY 2022 Actuals | For Curr | Price Growth | Prog Growth | FY 2023 Enacted | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 13,496 | 0 | 559 | 6,901 | 20,956 | 0 | 1,053 | -2,347 | 19,662 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 4,835 | 0 | 102 | 219 | 5,156 | 0 | 113 | 13 | 5,282 |
| 400 WCF Supplies | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 10 | 0 | 1 | 6 | 17 | 0 | -2 | 5 | 20 |
| 700 Transportation | | | | | | | | | |
| 771 Commercial Transportation | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| 900 Other Purchases | | | | | | | | | |
| 913 Purchased Utilities (Non-Fund) | 22,679 | 0 | 476 | 3,033 | 26,188 | 0 | 576 | -1,263 | 25,501 |
| 915 Rents (Non-GSA) | 4 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| 920 Supplies & Materials (Non-Fund) | 847 | 0 | 18 | 38 | 903 | 0 | 20 | 12 | 935 |
| 922 Equipment Maintenance By Contract | 11,223 | 0 | 236 | 509 | 11,968 | 0 | 263 | 86 | 12,317 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 32,255 | 0 | 677 | 365 | 33,297 | 0 | 733 | 226 | 34,256 |
| 925 Equipment Purchases (Non-Fund) | 10,442 | 0 | 219 | 474 | 11,135 | 0 | 245 | 79 | 11,459 |
| 932 Management & Professional Support Services | 4,295 | 0 | 90 | 195 | 4,580 | 0 | 101 | 10 | 4,691 |
| 964 Subsistence and Support of Persons | 133 | 0 | 3 | 5 | 141 | 0 | 3 | 4 | 148 |
| 987 Other Intra-Government Purchases | 2,660 | 0 | 56 | 120 | 2,836 | 0 | 63 | 44 | 2,943 |
| 989 Other Services | 1,957 | 0 | 41 | 89 | 2,087 | 0 | 46 | 1,454 | 3,587 |
| TOTAL BSS1 Base Operating Support | 104,839 | 0 | 2,478 | 11,954 | 119,271 | 0 | 3,214 | -1,677 | 120,808 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

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

Costs financed include civilian salaries and benefits, automated data processing, printing and reproduction, personnel travel expenses, civilian training, equipment purchases and maintenance, communications, Defense Finance and Accounting Service (DFAS), and various other administrative expenses. In addition, funding supports Selected Marine Corps Reserve (SMCR), Inactive Ready Reserve (IRR), and Individual Marine Augments (IMA).

II. Force Structure Summary:

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

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

| | | FY 2023 | | | | |
|--|---------|---------|---------------|----------------------------|---------|----------------------------|
| | FY 2022 | Budget | Congressional | Action | Current | FY 2024 |
| | Actuals | Request | Amount | Percent | Enacted | Estimate |
| A. <u>Sub-Activity Group Total</u> | | | | | | |
| 1. Administration | 10,910 | 12,033 | 0 | 0.00 | 12,033 | 12,563 |
| B. <u>Reconciliation Summary</u> | | | | | | |
| | | | | Change | | Change |
| | | | | <u>FY 2023/2023</u> | | <u>FY 2023/2024</u> |
| BASE Funding | | | | 12,033 | | 12,033 |
| Congressional Adjustments (Distributed) | | | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | | | 0 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 12,033 | | 0 |
| Overseas Operations Funding | | | | 0 | | 0 |
| Less: Overseas Operations Funding | | | | 0 | | 0 |
| Plus Overseas Operations for Base Requirements Funding | | | | 0 | | 0 |
| Fact-of-Life Changes (CY to CY) | | | | 0 | | 0 |
| Subtotal Baseline Funding | | | | 12,033 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Congressional Adjustments (Supplemental Appropriation) | | | | 0 | | 0 |
| Price Change | | | | 0 | | 353 |
| Functional Transfers | | | | 0 | | 0 |
| Program Changes | | | | 0 | | 177 |
| Line Item Consolidation | | | | 0 | | 0 |
| Current Estimate | | | | 12,033 | | 12,563 |

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

| | <u>(\$ in Thousands)</u> | |
|---|--------------------------|---------------|
| | <u>Amount</u> | <u>Total</u> |
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2023 President's Budget Request | | 12,033 |
| FY 2023 Current Estimate | | 12,033 |
| Price Change | | 353 |
| 1) Program Increases | | 177 |
| a) Program Increase in FY 2024 | | 177 |
| i) Defense Finance Accounting Service (DFAS). Increase related to agency Accumulated Operating Results to support expenses and appropriations, revenues, and gains. (Baseline: \$857) | 133 | |
| ii) Supplies and Materials. Increase supports additional supplies and materials to include required postal services. (Baseline: \$12,033) | 29 | |
| iii) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$7,323) | 15 | |
| FY 2024 Budget Request | | 12,563 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

| | <u>FY 2022</u> | | <u>FY 2023</u> | | <u>FY 2024</u> | |
|--|-----------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|
| | <u>FTEs</u> | <u>(\$ in 000)</u> | <u>FTEs</u> | <u>(\$ in 000)</u> | <u>FTEs</u> | <u>(\$ in 000)</u> |
| Civilian Personnel | 51 | \$4,989 | 78 | \$7,334 | 78 | \$7,718 |
| Headquarters Marine Corps Forces Reserve | | \$5,921 | | \$4,699 | | \$4,845 |
| Total Administration | | \$10,910 | | \$12,033 | | \$12,563 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

| <u>V. Personnel Summary:</u> | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>Change FY 2023/FY 2024</u> |
|---|-----------------------|-----------------------|-----------------------|--|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>590</u> | <u>688</u> | <u>745</u> | <u>57</u> |
| Officer | 422 | 530 | 518 | -12 |
| Enlisted | 168 | 158 | 227 | 69 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>2</u> | <u>2</u> | <u>2</u> | <u>0</u> |
| Officer | 1 | 1 | 1 | 0 |
| Enlisted | 1 | 1 | 1 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>535</u> | <u>639</u> | <u>717</u> | <u>78</u> |
| Officer | 384 | 476 | 524 | 48 |
| Enlisted | 151 | 163 | 193 | 30 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>2</u> | <u>2</u> | <u>2</u> | <u>0</u> |
| Officer | 1 | 1 | 1 | 0 |
| Enlisted | 1 | 1 | 1 | 0 |

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

| VI. Personnel Summary (FTEs): | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>Change FY 2023/FY 2024</u> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|--|
| <u>Civilian FTEs (Total)</u> | <u>51</u> | <u>78</u> | <u>78</u> | <u>0</u> |
| DIRECT FUNDED | 51 | 78 | 78 | 0 |
| Direct Hire, U.S. | 51 | 78 | 78 | 0 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 51 | 78 | 78 | 0 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| REIMBURSABLE FUNDED | 0 | 0 | 0 | 0 |
| Direct Hire, U.S. | 0 | 0 | 0 | 0 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| Annual Civilian Salary Cost | 98 | 94 | 99 | 5 |
| MILITARY TECHNICIANS | | | | |
| U.S. DIRECT HIRE | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | <u>1</u> | <u>5</u> | <u>5</u> | <u>0</u> |

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

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

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

| Inflation Categories | Change from FY 2022 to FY 2023 | | | | Change from FY 2023 to FY 2024 | | | | FY 2024 Est. |
|--|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2022 Actuals | For Curr | Price Growth | Prog Growth | FY 2023 Enacted | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 4,989 | 0 | 206 | 2,128 | 7,323 | 0 | 369 | 15 | 7,707 |
| 111 Disability Compensation | 0 | 0 | 0 | 11 | 11 | 0 | 0 | 0 | 11 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 2,350 | 0 | 49 | -1,067 | 1,332 | 0 | 29 | 8 | 1,369 |
| 400 WCF Supplies | | | | | | | | | |
| 417 Local Purchase Managed Supplies & Materials | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 6 |
| 600 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 633 DLA Document Services | 0 | 0 | 0 | 32 | 32 | 0 | 1 | 0 | 33 |
| 694 DFAS Financial Operations (Marine Corps) | 0 | 0 | 0 | 857 | 857 | 0 | -102 | 133 | 888 |
| 700 Transportation | | | | | | | | | |
| 771 Commercial Transportation | 2 | 0 | 0 | -2 | 0 | 0 | 0 | 0 | 0 |
| 900 Other Purchases | | | | | | | | | |
| 917 Postal Services (U.S.P.S) | 188 | 0 | 4 | 655 | 847 | 0 | 19 | 6 | 872 |
| 920 Supplies & Materials (Non-Fund) | 2,103 | 0 | 44 | -1,916 | 231 | 0 | 5 | 7 | 243 |
| 935 Training and Leadership Development | 166 | 0 | 3 | -169 | 0 | 0 | 0 | 0 | 0 |
| 964 Subsistence and Support of Persons | 8 | 0 | 0 | 704 | 712 | 0 | 16 | 4 | 732 |
| 987 Other Intra-Government Purchases | 1,104 | 0 | 23 | -730 | 397 | 0 | 9 | 3 | 409 |
| 989 Other Services | 0 | 0 | 0 | 285 | 285 | 0 | 7 | 1 | 293 |
| TOTAL 4A4G Administration | 10,910 | 0 | 329 | 794 | 12,033 | 0 | 353 | 177 | 12,563 |