

Department of the Navy  
FY 2025 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.

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**III. Financial Summary (\$ in Thousands):**

		FY 2024				
	FY 2023	Budget	Congressional	Action	Current	FY 2025
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Operating Forces	148,660	128,468	0	0.00	128,468	132,907
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2024/2024</u></b>		<b><u>FY 2024/2025</u></b>
<b>BASE Funding</b>				<b>128,468</b>		<b>128,468</b>
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
<b>Subtotal Appropriation Amount</b>				<b>128,468</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>128,468</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		2,732
Functional Transfers				0		0
Program Changes				0		1,707
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>128,468</b>		<b>132,907</b>

FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Requested. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2024 President's Budget Request</b>		128,468
<b>FY 2024 Current Estimate</b>		128,468
<b>Price Change</b>		2,732
<b>1) Program Increases</b>		5,101
a) Program Increase in FY 2025		5,101
i) Marine Reserve Forces. Increase supports the Marine Forces Reserve Consolidated Storage Program (CSP) inclusion project. In FY 2023, Logistics Command approved the CSP to include Marine Forces Reserve in the Individual Combat Clothing and Equipment (ICCE) management pillar as a Proof of Principal (PoP) and will be responsible to fund the contracted labor requirement until FY 2026. (Baseline: \$128,468)	3,816	
ii) Marine Corps Reserve Readiness Training. Increase supports the Marine Forces Reserve Defense Property Accountability System-Warehouse Management (DPAS-WM) implementation project for contracted labor, training for Marines, and converting warehouses for 168 sites. (Baseline: \$128,468)	1,256	
iii) Civilian Personnel. Increase funding supports an updated estimate of the civilian personnel average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline: \$4,500)	29	
<b>2) Program Decreases</b>		-3,394
a) Program Decreases in FY 2025		-3,394
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: \$4,500; -1 civilian FTE)	-158	
ii) Logistics Combat Element. Family of Field Medical Equipment (FFME) decrease reflects the reduction in Authorized Medical/Dental Allowance List (AMAL/ADAL) consumable requirements by the Marine Reserve Forces. (Baseline: \$33,601)	-203	
iii) Logistics Combat Element. Secondary Reparables (SECREPs) decrease reflects the reduction in maintenance in support of the Marine Reserve Components training priorities for achieving and maintaining equipment readiness. (Baseline: \$33,601)	-782	
iv) Logistics Combat Element. Intermediate & Organizational Maintenance (I/O Maintenance) decrease reflects the reduction in support of the Marine Forces Reserve Component to provide serviceable equipment to its four Major Subordinate Commands (MSCs) to maintain equipment readiness. Decrease reflects the reduction to normal programmed amounts due to FY 2024 program increases. (Baseline: \$33,601)	-2,251	
<b>FY 2025 Budget Request</b>		132,907

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**IV. Performance Criteria and Evaluation Summary:**

**Activity:** Operating Forces (Reserves) provides training and equipment maintenance funds to Marine Corps force commanders 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.

<b>Force Structure Category</b>	<b>FY23 (\$K) Actuals</b>	<b>FY24 (\$K) Requested</b>	<b>FY25 (\$K) Requested</b>
Command Element	76,096	58,765	63,210
Ground Combat Element	28,770	23,104	24,919
Aviation Combat Element	11,065	8,384	9,093
Logistics Combat Element	29,574	33,601	31,064
Other Combat Support	114	114	119
Civilian Personnel	3,041	4,500	4,502
<b>Grand Total</b>	<b>148,660</b>	<b>128,468</b>	<b>132,907</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>Change FY 2024/FY 2025</u></b>
<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>27,877</u>	 <u>23,632</u>	 <u>22,482</u>	 <u>-1,150</u>
Officer	3,454	3,053	3,136	83
Enlisted	24,423	20,579	19,346	-1,233
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>1</u>	 <u>3,038</u>	 <u>2,801</u>	 <u>-237</u>
Officer	1	144	127	-17
Enlisted	0	2,894	2,674	-220
 <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>29,684</u>	 <u>25,755</u>	 <u>23,058</u>	 <u>-2,697</u>
Officer	3,361	3,254	3,095	-159
Enlisted	26,323	22,501	19,963	-2,538
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>1</u>	 <u>1,520</u>	 <u>2,920</u>	 <u>1,400</u>
Officer	1	73	136	63
Enlisted	0	1,447	2,784	1,337

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>Change FY 2024/FY 2025</u></b>
Civilian FTEs (Total)	24	34	33	-1
<b>DIRECT FUNDED</b>	24	34	33	-1
Direct Hire, U.S.	24	34	33	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	24	34	33	-1
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	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	127	132	136	4
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	142	121	125	4

\* 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.

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

Inflation Categories	Change from FY 2023 to FY 2024				Change from FY 2024 to FY 2025				FY 2025 Est.
	FY 2023 Actuals	For Curr	Price Growth	Prog Growth	FY 2024 Requested	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	3,041	0	152	1,307	4,500	0	131	-129	4,502
<b>300 Travel</b>									
308 Travel Of Persons	18,051	0	433	-2,759	15,725	0	330	582	16,637
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	785	0	-90	1,335	2,030	0	64	-628	1,466
416 GSA Managed Supplies & Materials	4,347	0	104	-664	3,787	0	80	140	4,007
421 DLA Material Supply Chain (Clothing and Textiles)	4,702	0	298	-3,900	1,100	0	-41	85	1,144
424 DLA Material Supply Chain (Weapon Systems)	382	0	-25	-268	89	0	8	-4	93
<b>500 Stock Fund Equipment</b>									
506 DLA Material Supply Chain (Construction and Equipment)	2,047	0	115	-1,683	479	0	2	17	498
507 GSA Managed Equipment	152	0	4	-23	133	0	3	5	141
508 DLA Material Supply Chain (Industrial hardware)	4	0	0	-1	3	0	0	1	4
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	272	0	16	-51	237	0	7	7	251
634 Navy Base Support (NAVSEC: Utilities & Sanitation)	2	0	0	0	2	0	0	0	2
677 DISA Telecommunications Services - Other	2,011	0	131	-75	2,067	0	67	-1,993	141
680 Purchases from Building Maintenance Fund	4	0	0	-1	3	0	0	1	4
<b>700 Transportation</b>									
771 Commercial Transportation	17,511	0	420	-2,677	15,254	0	320	565	16,139
<b>900 Other Purchases</b>									
912 Rental Payments to GSA (SLUC)	2	0	0	0	2	0	0	0	2
913 Purchased Utilities (Non-Fund)	245	0	6	-37	214	0	4	8	226
914 Purchased Communications (Non-Fund)	42	0	1	-7	36	0	1	2	39
915 Rents (Non-GSA)	13	0	0	-2	11	0	0	1	12
917 Postal Services (U.S.P.S)	4	0	0	-1	3	0	0	1	4
920 Supplies & Materials (Non-Fund)	66,570	0	1,598	-10,178	57,990	0	1,218	2,145	61,353
921 Printing & Reproduction	22	0	1	-4	19	0	0	1	20
922 Equipment Maintenance By Contract	1,467	0	35	-224	1,278	0	27	47	1,352
923 Facility Sustainment, Restoration, and Modernization by Contract	124	0	3	-19	108	0	2	4	114
924 Pharmaceutical Drugs	1,006	0	29	-158	877	0	35	16	928
925 Equipment Purchases (Non-Fund)	47	0	1	-7	41	0	1	1	43
932 Management & Professional Support Services	3,161	0	76	-484	2,753	0	58	102	2,913
934 Engineering & Technical Services	1,073	0	26	-164	935	0	20	34	989

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	FY 2023 Actuals	For Curr	Price Growth	Prog Growth	FY 2024 Requested	For Curr	Price Growth	Prog Growth	
935 Training and Leadership Development	165	0	4	-25	144	0	3	5	152
957 Land and Structures	19	0	0	-3	16	0	0	1	17
964 Subsistence and Support of Persons	11,074	0	266	-1,693	9,647	0	203	357	10,207
986 Medical Care Contracts	7	0	0	-1	6	0	0	0	6
987 Other Intra-Government Purchases	1,091	0	26	-167	950	0	20	36	1,006
989 Other Services	9,059	0	217	-1,385	7,891	0	166	292	8,349
990 IT Contract Support Services	158	0	4	-24	138	0	3	5	146
TOTAL 1A1A Operating Forces	148,660	0	3,851	-24,043	128,468	0	2,732	1,707	132,907

The FY 2024 column reflects current Inflation Category Code (ICC) estimates, consistent with FY 2023 execution and FY 2025 estimates. ICCs were updated to reflect system driven categorization improvements implemented in FY 2023. FY 2024 Sub-Activity totals have not changed.