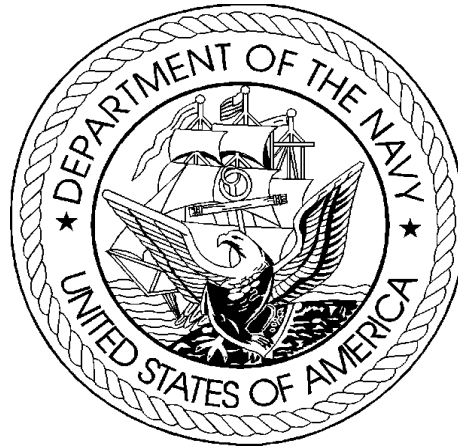


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2007
BUDGET ESTIMATES SUBMISSION



JUSTIFICATION OF ESTIMATES
FEBRUARY 2006

OPERATION AND MAINTENANCE,
MARINE CORPS
DATA BOOK

**Fiscal Year 2007 Budget Estimates
Budget Appendix Extract Language**

OPERATION AND MAINTENANCE, MARINE CORPS

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Marine Corps, as authorized by law, \$3,878,962,000. (Department of Defense Appropriations Act, 2006.)



PROGRAM

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PROGRAM ASSESSMENT

Defense Communications Infrastructure

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

NOT PERFORMING

Results Not Demonstrated

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

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

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

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



PROGRAM

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PROGRAM ASSESSMENT

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

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

PERFORMING

Adequate

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

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

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

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



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PROGRAM ASSESSMENT

Department of Defense Training and Education Programs - Other Training and Education

The purpose of this program is to provide educational opportunities and financial assistance for Department of Defense military members and civilian employees. This program is also responsible for the Junior Reserve Officer's Training Corps, a comprehensive citizenship program for high school students.

NOT PERFORMING

Results Not Demonstrated

- **The program has not established performance measures that directly link to the program's purpose.** The program does not have specific goals nor has it developed metrics to measure its performance.
- **The program's resources are being targeted to support educational and financial assistance programs for Department of Defense military members and civilians.** The Department is using a comprehensive budgeting and execution process to ensure that funding for the program is not diverted for other uses without Department management approval.

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

- Determining specific program goals.
- Developing a limited number of specific annual and long-term performance measures to meet those goals.
- Establishing ambitious targets for the program's annual and long-term performance measures.

- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Department of Defense Training and Education Programs - Other Training and Education.](#)



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PROGRAM ASSESSMENT

Department of Defense Recruiting

The DoD recruiting program is designed to attract young people who might wish to serve in the armed forces. DoD brings in about 200,000 recruits each year through radio, TV, internet, and other advertising, along with on-the-street recruiters, using an attractive compensation package and an opportunity to serve our nation.

PERFORMING

Moderately Effective

- **The recruiting environment is more difficult, resulting in increased costs for bonuses and other incentives.** Advertising is also more expensive. Some services missed their goals in Fiscal Year 2005. Additional recruiters and funds were applied to the program.
- **DoD has a renewed emphasis on monitoring this program.** Performance goals for recruiters are updated monthly to meet targets provided by the manpower planners. DoD provides monthly public reports on its performance and grades itself in its Balanced Scorecard and in quarterly OMB updates.

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

- Increasing the potential incentives available to new recruits.
- Developing measurements of the impact of different recruiting tools - e.g. Is it more effective to increase advertising or pay higher bonuses to get the quality and quantity of needed recruits?
- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Department of Defense Recruiting.](#)



PROGRAM

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IMPROVEMENT PLAN

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PROGRAM ASSESSMENT

Department of Defense Training and Education Programs - Accession Training

The purpose of the program is to provide initial military training to all members of the military services. Activities include enlistee basic training, and training future officers at the military academies, officer candidate schools, and Reserve Officers Training Corps programs.

PERFORMING

Moderately Effective

- **DoD's accession training program has a clear purpose, is well-designed, and is guided by a useful set of performance measures that ensure success if the services achieve their targets.**
- **The program meets or exceeds nearly all of its quality and quantity goals.** Perhaps the best evidence of this is the tactical competence and professionalism demonstrated by units on the battlefield that are manned by soldiers, marines, airmen, and sailors who are the products of this initial training.
- **While DoD meets most of its goals for the program, it missed its cost per recruit goal in FY 2004 due to an increase in buying new facilities for additional recruits to fight the war on terror.** Furthermore, the assessment found that DoD needs to continue to improve the program's efficiency and cost effectiveness to ensure the greatest return on the investment.

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

- Assessing the effectiveness of the programs and realigning resources as necessary to ensure the best possible balance and return on investment.
- Reviewing performance measures used to manage the program and revising them as necessary to develop the most useful and accurate indicators.
- Evaluating performance of accession training graduates with an eye toward increasing training effectiveness.

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



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RATING

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PROGRAM ASSESSMENT

Department of Defense Training and Education Programs - Basic Skills and Advanced Training

The purpose of the programs is to provide Service Members and military units with timely and effective training needed to perform their military missions. These programs provide the foundation for all subsequent training and are essential to building and maintaining a ready force.

PERFORMING

Effective

- **The programs effectively provide Service Members with the unique military skills and training, such as combat flight training, needed to support our extremely capable Armed Forces.** The success of these programs is evident in the annual Institutional Training Readiness Report and monthly readiness reports, both of which include the assessments of unit commanders.
- **Commanders exercise their professional judgment in providing these readiness assessments.** This is informed by a series of metrics such as: the completion rates for flight training courses; the percentage of enrollees completing special skills training courses; and unit readiness rates, which depend upon having enough properly trained individuals, as well as equipment, to perform their mission.

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

- Providing the resources to continue to properly train enough qualified enlisted and officer Service Members to meet the demands of the Armed Forces.
- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Department of Defense Training and Education Programs - Basic Skills and Advanced Training.](#)

Operation and Maintenance, Marine Corps

VOLUME II
DATA BOOK

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Department of the Navy
 FY 2007 President's Budget Submit
 Manpower Changes in Full-Time Equivalent Strength
 FY 2004 through FY 2007

| | U.S. | Foreign National | | <u>Total</u> |
|-------------------------------------|--------------------|--------------------|----------------------|--------------|
| | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| 1. FY 2004 FTE Strength | 179,794 | 3,473 | 11,408 | 194,675 |
| Changes to WCF | | | | |
| Workload Changes and Efficiencies: | -776 | 36 | 86 | -654 |
| Transportation | 193 | | -2 | 191 |
| Depot Maintenance | -30 | | -18 | -48 |
| Supply | 792 | 36 | 98 | 926 |
| Shipyards | 48 | | | 48 |
| Research Labs (NRL/SSC) | 9 | | -1 | 8 |
| Warfare Centers | -1,067 | | | -1,067 |
| Base Support (PWC/Naval Facilities) | -721 | | 9 | -712 |
| Changes to NON-WCF: | | | | |
| Workload Changes and Efficiencies: | -3,530 | -117 | -71 | -3,718 |
| Marine Corps Base Support & SRM | -166 | | 151 | -15 |
| Navy Base Support & SRM | -1,690 | -63 | -60 | -1,813 |
| Military Construction | -258 | -3 | -8 | -269 |
| Family Housing (Ops), N/MC | 104 | 2 | -2 | 104 |
| Security Programs | 95 | | | 95 |
| Research & Development | -22 | -20 | | -42 |
| Medical Activities | 2 | 3 | -57 | -52 |
| Other | -1,595 | -36 | -95 | -1,726 |

Department of the Navy
 FY 2007 President's Budget Submit
 Manpower Changes in Full-Time Equivalent Strength
 FY 2004 through FY 2007

| | U.S. | Foreign National | | <u>Total</u> |
|-------------------------------------|--------------------|--------------------|----------------------|--------------|
| | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| 2. FY 2005 FTE Strength | 175,488 | 3,392 | 11,423 | 190,303 |
| Changes to WCF | | | | |
| Workload Changes and Efficiencies: | 1,692 | 82 | 155 | 1,929 |
| Transportation | 261 | | -13 | 248 |
| Depot Maintenance | 495 | | 13 | 508 |
| Supply | 528 | 82 | 135 | 745 |
| Research Labs (NRL/SSC) | 28 | | 2 | 30 |
| Warfare Centers | -735 | | | -735 |
| Shipyards | -33 | | | -33 |
| Base Support (PWC/Naval Facilities) | 1,148 | | 18 | 1,166 |
| Changes to NON-WCF: | | | | |
| Workload Changes and Efficiencies: | 777 | -265 | -226 | 286 |
| Marine Corps Base Support & SRM | 362 | | -157 | 205 |
| Navy Base Support & SRM | -3,699 | -259 | -281 | -4,239 |
| Military Construction | 98 | 3 | 10 | 111 |
| Family Housing (Ops), N/MC | 14 | -3 | -4 | 7 |
| Security Programs | 273 | | 8 | 281 |
| Research & Development | 108 | -24 | | 84 |
| Medical Activities | 1,850 | -14 | 23 | 1,859 |
| Other | 1,771 | 32 | 175 | 1,978 |

Department of the Navy
 FY 2007 President's Budget Submit
 Manpower Changes in Full-Time Equivalent Strength
 FY 2004 through FY 2007

| | U.S. | Foreign National | | Total |
|--|--------------------|--------------------|----------------------|---------|
| | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| 3. FY 2006 FTE Strength | 177,957 | 3,209 | 11,352 | 192,518 |
| Changes to WCF | | | | |
| Workload Changes and Efficiencies: | -13,447 | 76 | 23 | -13,348 |
| Transportation | 549 | | | 549 |
| Depot Maintenance | -843 | | | -843 |
| Supply | 162 | 14 | 24 | 200 |
| Research Labs (NRL/SSC) | -38 | | | -38 |
| Warfare Centers | -1,297 | | | -1,297 |
| Shipyards (Mission funded in FY07) | -11,526 | | | -11,526 |
| Base Support (PWC/Naval Facilities) | -454 | 62 | -1 | -393 |
| Changes to NON-WCF: | | | | |
| Workload Changes and Efficiencies: | 11,884 | -483 | -26 | 11,375 |
| Marine Corps Base Support & SRM | 383 | | | 383 |
| Navy Base Support & SRM | -578 | -883 | -410 | -1,871 |
| Military Construction | -52 | | | -52 |
| Family Housing (Ops), N/MC | -144 | | | -144 |
| Security Programs | -190 | | -8 | -198 |
| Research & Development | 6 | | | 6 |
| Medical Activities | 672 | | | 672 |
| Other (Shipyards Mission-funded in FY07) | 11,787 | 400 | 392 | 12,579 |

Department of the Navy
 FY 2007 President's Budget Submit
 Manpower Changes in Full-Time Equivalent Strength
 FY 2004 through FY 2007

| | U.S. | Foreign National | | Total |
|-------------------------|--------------------|--------------------|----------------------|---------|
| | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| 4. FY 2007 FTE Strength | 176,394 | 2,802 | 11,349 | 190,545 |
| 5. FY 2004 Summary | 179,794 | 3,473 | 11,408 | 194,675 |
| WCF (Navy) Total | 82,366 | 21 | 1,654 | 84,041 |
| Direct Funded | | | | |
| Reimbursable Funded | 82,366 | 21 | 1,654 | 84,041 |
| MAE Total | 7 | 50 | 7 | 64 |
| Direct Funded | | | | |
| Reimbursable Funded | 7 | 50 | 7 | 64 |
| MILCON Total | 2,191 | 61 | 70 | 2,322 |
| Direct Funded | 1,905 | 37 | 70 | 2,012 |
| Reimbursable Funded | 286 | 24 | | 310 |
| O&M,MC Total | 11,811 | | 3,367 | 15,178 |
| Direct Funded | 10,564 | | 384 | 10,948 |
| Reimbursable Funded | 1,247 | | 2,983 | 4,230 |
| O&M,MC ReserveTotal | 164 | | | 164 |
| Direct Funded | 161 | | | 161 |
| Reimbursable Funded | 3 | | | 3 |
| O&M, Navy Total | 80,016 | 2,868 | 6,183 | 89,067 |
| Direct Funded | 57,195 | 2,347 | 5,271 | 64,813 |
| Reimbursable Funded | 22,821 | 521 | 912 | 24,254 |

Department of the Navy
 FY 2007 President's Budget Submit
 Manpower Changes in Full-Time Equivalent Strength
 FY 2004 through FY 2007

| | U.S. | Foreign National | | <u>Total</u> |
|----------------------------|--------------------|--------------------|----------------------|--------------|
| | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| O&M, Navy Reserve Total | 1,455 | | | 1,455 |
| Direct Funded | 1,437 | | | 1,437 |
| Reimbursable Funded | 18 | | | 18 |
| RDT&E, Navy Total | 1,065 | 327 | 3 | 1,395 |
| Direct Funded | 546 | 124 | 3 | 673 |
| Reimbursable Funded | 519 | 203 | | 722 |
| Family Housing, Navy Total | 719 | 146 | 124 | 989 |
| Direct Funded | 714 | 146 | 124 | 984 |
| Reimbursable Funded | 5 | | | 5 |
| 6. FY 2005 Summary | 175,488 | 3,392 | 11,423 | 190,303 |
| WCF (Navy) Total | 81,590 | 57 | 1,740 | 83,387 |
| Direct Funded | | | | |
| Reimbursable Funded | 81,590 | 57 | 1,740 | 83,387 |
| MAE Total | 6 | 55 | 7 | 68 |
| Direct Funded | | | | |
| Reimbursable Funded | 6 | 55 | 7 | 68 |
| MILCON Total | 1,933 | 58 | 62 | 2,053 |
| Direct Funded | 1,792 | 36 | 62 | 1,890 |
| Reimbursable Funded | 141 | 22 | | 163 |

Department of the Navy
 FY 2007 President's Budget Submit
 Manpower Changes in Full-Time Equivalent Strength
 FY 2004 through FY 2007

| | U.S. | Foreign National | | Total |
|----------------------------|--------------------|--------------------|----------------------|---------|
| | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| O&M,MC Total | 11,848 | | 3,518 | 15,366 |
| Direct Funded | 10,868 | | 481 | 11,349 |
| Reimbursable Funded | 980 | | 3,037 | 4,017 |
| O&M,MC ReserveTotal | 182 | | | 182 |
| Direct Funded | 182 | | | 182 |
| Reimbursable Funded | | | | |
| O&M, Navy Total | 76,773 | 2,767 | 5,971 | 85,511 |
| Direct Funded | 55,255 | 2,251 | 5,191 | 62,697 |
| Reimbursable Funded | 21,518 | 516 | 780 | 22,814 |
| O&M, Navy Reserve Total | 1,290 | | | 1,290 |
| Direct Funded | 1,271 | | | 1,271 |
| Reimbursable Funded | 19 | | | 19 |
| RDT&E, Navy Total | 1,043 | 307 | 3 | 1,353 |
| Direct Funded | 494 | 117 | 3 | 614 |
| Reimbursable Funded | 549 | 190 | | 739 |
| Family Housing, Navy Total | 823 | 148 | 122 | 1,093 |
| Direct Funded | 816 | 148 | 122 | 1,086 |
| Reimbursable Funded | 7 | | | 7 |
| 7. FY 2006 Summary | 177,957 | 3,209 | 11,352 | 192,518 |
| WCF (Navy) Total | 83,282 | 139 | 1,895 | 85,316 |

Department of the Navy
 FY 2007 President's Budget Submit
 Manpower Changes in Full-Time Equivalent Strength
 FY 2004 through FY 2007

| | U.S. | Foreign National | | <u>Total</u> |
|-------------------------|--------------------|--------------------|----------------------|--------------|
| | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| Direct Funded | | | | |
| Reimbursable Funded | 83,282 | 139 | 1,895 | 85,316 |
| MAE Total | 6 | 56 | 7 | 69 |
| Direct Funded | | | | |
| Reimbursable Funded | 6 | 56 | 7 | 69 |
| MILCON Total | 2,031 | 61 | 72 | 2,164 |
| Direct Funded | 1,789 | 37 | 72 | 1,898 |
| Reimbursable Funded | 242 | 24 | | 266 |
| O&M,MC Total | 12,243 | | 3,361 | 15,604 |
| Direct Funded | 11,362 | | 684 | 12,046 |
| Reimbursable Funded | 881 | | 2,677 | 3,558 |
| O&M,MC ReserveTotal | 207 | | | 207 |
| Direct Funded | 207 | | | 207 |
| Reimbursable Funded | | | | |
| O&M, Navy Total | 77,087 | 2,525 | 5,896 | 85,508 |
| Direct Funded | 53,325 | 2,022 | 5,120 | 60,467 |
| Reimbursable Funded | 23,762 | 503 | 776 | 25,041 |
| O&M, Navy Reserve Total | 1,113 | | | 1,113 |
| Direct Funded | 1,090 | | | 1,090 |
| Reimbursable Funded | 23 | | | 23 |
| RDT&E, Navy Total | 1,151 | 283 | 3 | 1,437 |
| Direct Funded | 411 | | 3 | 414 |

Department of the Navy
 FY 2007 President's Budget Submit
 Manpower Changes in Full-Time Equivalent Strength
 FY 2004 through FY 2007

| | U.S. | Foreign National | | <u>Total</u> |
|----------------------------|--------------------|--------------------|----------------------|--------------|
| | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| Reimbursable Funded | 740 | 283 | | 1,023 |
| Family Housing, Navy Total | 837 | 145 | 118 | 1,100 |
| Direct Funded | 837 | 145 | 118 | 1,100 |
| Reimbursable Funded | | | | |
| 8. FY 2007 Summary | 176,394 | 2,802 | 11,349 | 190,545 |
| WCF (Navy) Total | 69,835 | 215 | 1,918 | 71,968 |
| Direct Funded | | | | |
| Reimbursable Funded | 69,835 | 215 | 1,918 | 71,968 |
| MAE Total | 6 | 56 | 7 | 69 |
| Direct Funded | | | | |
| Reimbursable Funded | 6 | 56 | 7 | 69 |
| MILCON Total | 1,979 | 61 | 72 | 2,112 |
| Direct Funded | 1,734 | 37 | 72 | 1,843 |
| Reimbursable Funded | 245 | 24 | | 269 |
| O&M,MC Total | 12,885 | | 3,361 | 16,246 |
| Direct Funded | 11,852 | | 684 | 12,536 |
| Reimbursable Funded | 1,033 | | 2,677 | 3,710 |
| O&M,MC ReserveTotal | 207 | | | 207 |
| Direct Funded | 207 | | | 207 |
| Reimbursable Funded | | | | |

Department of the Navy
 FY 2007 President's Budget Submit
 Manpower Changes in Full-Time Equivalent Strength
 FY 2004 through FY 2007

| | U.S. | Foreign National | | <u>Total</u> |
|--------------------------------|--------------------|--------------------|----------------------|--------------|
| | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| O&M, Navy Total | 88,614 | 2,042 | 5,870 | 96,526 |
| Direct Funded | 61,221 | 1,157 | 4,715 | 67,093 |
| Reimbursable Funded | 27,393 | 885 | 1,155 | 29,433 |
| O&M, Navy Reserve Total | 1,018 | | | 1,018 |
| Direct Funded | 996 | | | 996 |
| Reimbursable Funded | 22 | | | 22 |
| RDT&E, Navy Total | 1,157 | 283 | 3 | 1,443 |
| Direct Funded | 418 | | 3 | 421 |
| Reimbursable Funded | 739 | 283 | | 1,022 |
| Family Housing, Navy Total | 693 | 145 | 118 | 956 |
| Direct Funded | 693 | 145 | 118 | 956 |
| Reimbursable Funded | | | | |

Major DoD Headquarters Activities

| | FY 2005 ACTUALS | | | FY 2006 ESTIMATE | | | FY 2007 ESTIMATE | | | Total Oblig (\$000) | Total Oblig (\$000) | Total Oblig (\$000) | Total Oblig (\$000) |
|--|---------------------|-------------|-------------------|---------------------|-------------|-------------------|---------------------|-------------|-------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | Mil Avg Strength | CIV FTEs | Total Manpower | Mil Avg Strength | CIV FTEs | Total Manpower | Mil Avg Strength | CIV FTEs | Total Manpower | | | | |
| I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES | | | | | | | | | | | | | |
| 1. COMBATANT COMMANDS | | | | | | | | | | | | | |
| ICELAND DEFENSE FORCE MPN | D | 65 | 0 | 65 | 4826 | 65 | 0 | 65 | 4740 | 0 | 0 | 0 | 0 |
| OMN | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| U.S. PACIFIC COMMAND MPMC | D | 32 | 0 | 32 | 2724 | 32 | 0 | 32 | 2857 | 32 | 0 | 32 | 2967 |
| MPN | D | 226 | 0 | 226 | 20189 | 226 | 0 | 226 | 20172 | 226 | 0 | 226 | 20793 |
| OMN | D | 0 | 96 | 96 | 10529 | 0 | 96 | 96 | 10763 | 0 | 96 | 96 | 11009 |
| U.S. ALASKAN COMMAND MPN | D | 7 | 0 | 7 | 780 | 7 | 0 | 7 | 793 | 7 | 0 | 7 | 814 |
| OMN | D | 0 | 8 | 8 | 869 | 0 | 8 | 8 | 897 | 0 | 8 | 8 | 917 |
| U.S. JOINT FORCES COMMAND MPMC | D | 44 | 0 | 44 | 3746 | 44 | 0 | 44 | 3929 | 44 | 0 | 44 | 4080 |
| MPN | D | 394 | 0 | 394 | 33143 | 394 | 0 | 394 | 32944 | 394 | 0 | 394 | 34001 |
| OMN | D | 0 | 205 | 205 | 22270 | 0 | 205 | 205 | 22986 | 0 | 205 | 205 | 23508 |
| U.S. CENTRAL COMMAND MPMC | D | 84 | 0 | 84 | 7151 | 84 | 0 | 84 | 7500 | 84 | 0 | 84 | 7789 |
| MPN | D | 134 | 0 | 134 | 11858 | 134 | 0 | 134 | 11839 | 134 | 0 | 134 | 12206 |
| U.S. EUROPEAN COMMAND MPMC | D | 25 | 0 | 25 | 2128 | 25 | 0 | 25 | 2232 | 25 | 0 | 25 | 2318 |
| MPN | D | 150 | 0 | 150 | 13477 | 150 | 0 | 150 | 13472 | 150 | 0 | 150 | 13885 |
| OMN | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| U.S. FORCES AZORES MPN | D | 13 | 0 | 13 | 954 | 13 | 0 | 13 | 936 | 13 | 0 | 13 | 969 |
| OMN | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| U.S. FORCES, JAPAN MPMC | D | 12 | 0 | 12 | 1022 | 12 | 0 | 12 | 1071 | 12 | 0 | 12 | 1113 |
| MPN | D | 63 | 0 | 63 | 5648 | 63 | 0 | 63 | 5645 | 63 | 0 | 63 | 5819 |
| OMN | D | 0 | 36 | 36 | 3910 | 0 | 36 | 36 | 4037 | 0 | 36 | 36 | 4128 |
| U.S. FORCES, KOREA MPMC | D | 8 | 0 | 8 | 681 | 8 | 0 | 8 | 714 | 8 | 0 | 8 | 742 |

Major DoD Headquarters Activities

| | | FY 2005 ACTUALS | | | FY 2006 ESTIMATE | | | FY 2007 ESTIMATE | | | | | | | |
|--|-----------------|------------------|----------|----------------|---------------------|------------------|----------|------------------|---------------------|------------------|----------|----------------|---------------------|--------|-----|
| | | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) | | |
| | MPN | D | 44 | 0 | 44 | 3860 | 43 | 0 | 43 | 3797 | 44 | 0 | 44 | 3971 | |
| U.S. SOUTHERN COMMAND | MPMC | D | 27 | 0 | 27 | 2299 | 27 | 0 | 27 | 2411 | 27 | 0 | 27 | 2504 | |
| | MPN | D | 107 | 0 | 107 | 9948 | 107 | 0 | 107 | 9972 | 107 | 0 | 107 | 10271 | |
| U.S. NORTHERN COMMAND | MPMC | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | MPN | D | 114 | 0 | 114 | 11389 | 90 | 0 | 90 | 8940 | 90 | 0 | 90 | 9199 | |
| U.S. STRATEGIC COMMAND | MPMC | D | 37 | 0 | 37 | 3149 | 37 | 0 | 37 | 3303 | 37 | 0 | 37 | 3431 | |
| | MPN | D | 244 | 0 | 244 | 24177 | 244 | 0 | 244 | 24354 | 244 | 0 | 244 | 25054 | |
| U.S. TRANSCOM | MPMC | D | 16 | 0 | 16 | 1362 | 16 | 0 | 16 | 1429 | 16 | 0 | 16 | 1484 | |
| | MPN | D | 66 | 0 | 66 | 6258 | 66 | 0 | 66 | 6283 | 67 | 0 | 67 | 6585 | |
| U.S. SPECIAL OPERATIONS COMMAND | MPMC | D | 14 | 0 | 14 | 1192 | 14 | 0 | 14 | 1250 | 14 | 0 | 14 | 1298 | |
| | MPN | D | 107 | 0 | 107 | 10554 | 107 | 0 | 107 | 10627 | 107 | 0 | 107 | 10934 | |
| I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES | | | | | | | | | | | | | | | |
| 1. COMBATANT COMMANDS TOTALS | | | | | | | | | | | | | | | |
| | | | 2033 | 345 | 2378 | 220093 | 2008 | 345 | 2353 | 219893 | 2010 | 345 | 2290 | 221789 | |
| | MPMC | D | 299 | 0 | 299 | 25454 | 299 | 0 | 299 | 26696 | 299 | 0 | 299 | 27726 | |
| | MPN | D | 1734 | 0 | 1734 | 157061 | 1709 | 0 | 1709 | 154514 | 1711 | 0 | 1646 | 154501 | |
| | OMN | D | 0 | 345 | 345 | 37578 | 0 | 345 | 345 | 38683 | 0 | 345 | 345 | 39562 | |
| I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES | | | | | | | | | | | | | | | |
| 2. SERVICE COMBATANT COMMANDS | | | | | | | | | | | | | | | |
| | CENTRAL COMMAND | MPN | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | OMN | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | CINCLANTFLT | MPMC | D | 6 | 0 | 6 | 511 | 6 | 0 | 6 | 536 | 6 | 0 | 6 | 556 |

Major DoD Headquarters Activities

| | | FY 2005 ACTUALS | | | FY 2006 ESTIMATE | | | FY 2007 ESTIMATE | | | Total Oblig (\$000) | | | |
|-------------------------------|-----|---------------------|-------------|-------------------|---------------------|-------------|-------------------|---------------------|-------------|-------------------|---------------------------|-----|-------|------|
| | | Mil Avg Strength | CIV FTEs | Total Manpower | Mil Avg Strength | CIV FTEs | Total Manpower | Mil Avg Strength | CIV FTEs | Total Manpower | | | | |
| MPN | D | 245 | 0 | 245 | 22399 | 244 | 0 | 244 | 22547 | 237 | 0 | 237 | 22474 | |
| OMN | D | 0 | 256 | 256 | 26822 | 0 | 241 | 241 | 37783 | 0 | 241 | 241 | 37256 | |
| OMN | R | 0 | 1 | 1 | 93 | 0 | 1 | 1 | 96 | 0 | 1 | 1 | 98 | |
| FHOPS | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CINCPACFLT MPMC | D | 12 | 0 | 12 | 1022 | 12 | 0 | 12 | 1071 | 12 | 0 | 12 | 1113 | |
| MPN | D | 282 | 0 | 282 | 24719 | 293 | 0 | 293 | 25742 | 291 | 0 | 291 | 26303 | |
| OMN | D | 0 | 181 | 181 | 12839 | 0 | 181 | 181 | 32414 | 0 | 178 | 178 | 30988 | |
| OMN | R | 0 | 2 | 2 | 240 | 0 | 2 | 2 | 198 | 0 | 2 | 2 | 203 | |
| FHN | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CINCUSNAVEUR MPMC | D | 4 | 0 | 4 | 341 | 4 | 0 | 4 | 357 | 4 | 0 | 4 | 371 | |
| MPN | D | 223 | 0 | 223 | 33127 | 219 | 0 | 219 | 31401 | 170 | 0 | 170 | 27433 | |
| OMN | D | 0 | 44 | 44 | 32514 | 0 | 63 | 63 | 37636 | 0 | 63 | 63 | 36663 | |
| OMDA | R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FHOPS | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| COMMANDER, NAVAL FORCES SOUTH | MPN | D | 57 | 0 | 57 | 4899 | 46 | 0 | 46 | 4198 | 46 | 0 | 46 | 4341 |
| | OMN | D | 0 | 18 | 18 | 4364 | 0 | 20 | 20 | 4027 | 0 | 20 | 20 | 4255 |
| COMNAVAIRLANT MPMC | D | 22 | 0 | 22 | 1873 | 22 | 0 | 22 | 1964 | 22 | 0 | 22 | 2040 | |
| MPN | D | 213 | 0 | 213 | 17630 | 204 | 0 | 204 | 17321 | 202 | 0 | 202 | 17685 | |
| OMN | D | 0 | 74 | 74 | 8312 | 0 | 86 | 86 | 11131 | 0 | 86 | 86 | 11658 | |
| COMNAVAIRPAC MPMC | D | 6 | 0 | 6 | 511 | 6 | 0 | 6 | 536 | 6 | 0 | 6 | 556 | |
| MPN | D | 153 | 0 | 153 | 13283 | 176 | 0 | 176 | 15566 | 176 | 0 | 176 | 16047 | |
| OMN | D | 0 | 97 | 97 | 13362 | 0 | 105 | 105 | 9614 | 0 | 99 | 99 | 9897 | |
| OMN | R | 0 | 1 | 1 | 67 | 0 | 1 | 1 | 85 | 0 | 1 | 1 | 88 | |
| COMNAVSURFLANT MPMC | D | 9 | 0 | 9 | 766 | 9 | 0 | 9 | 804 | 9 | 0 | 9 | 835 | |
| MPN | D | 158 | 0 | 158 | 13387 | 134 | 0 | 134 | 11337 | 134 | 0 | 134 | 11732 | |

Major DoD Headquarters Activities

| | | FY 2005 ACTUALS | | | | FY 2006 ESTIMATE | | | | FY 2007 ESTIMATE | | | |
|---------------|------|------------------|----------|----------------|---------------------|------------------|----------|----------------|---------------------|------------------|----------|----------------|---------------------|
| | | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) |
| OMN | D | 0 | 50 | 50 | 4309 | 0 | 60 | 60 | 5171 | 0 | 60 | 60 | 5287 |
| COMNAVSURFPAC | MPMC | 6 | 0 | 6 | 511 | 6 | 0 | 6 | 536 | 6 | 0 | 6 | 556 |
| | MPN | 159 | 0 | 159 | 13238 | 161 | 0 | 161 | 13530 | 161 | 0 | 161 | 13962 |
| | OMN | 0 | 51 | 51 | 5322 | 0 | 49 | 49 | 4032 | 0 | 49 | 49 | 3824 |
| | OMN | | 1 | 1 | 97 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMSUBLANT | MPN | 128 | 0 | 128 | 10856 | 125 | 0 | 125 | 10730 | 122 | 0 | 122 | 10744 |
| | OMN | 0 | 39 | 39 | 3082 | 0 | 51 | 51 | 7072 | 0 | 52 | 52 | 7179 |
| COMSUBPAC | MPN | 92 | 0 | 92 | 7661 | 82 | 0 | 82 | 7245 | 80 | 0 | 80 | 7232 |
| | OMN | 0 | 30 | 30 | 4618 | 0 | 32 | 32 | 4764 | 0 | 30 | 30 | 4967 |
| | OMN | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FMFEUR | MPMC | 2 | 0 | 2 | 230 | 2 | 0 | 2 | 232 | 2 | 0 | 2 | 241 |
| | MPN | 2 | 0 | 2 | 230 | 2 | 0 | 2 | 232 | 2 | 0 | 2 | 238 |
| FMFLANT | MPMC | 248 | 0 | 248 | 17566 | 248 | 0 | 248 | 18079 | 246 | 0 | 246 | 18739 |
| | MPN | 22 | 0 | 22 | 1887 | 22 | 0 | 22 | 1868 | 22 | 0 | 22 | 1949 |
| | OMMC | 0 | 69 | 69 | 5999 | 0 | 77 | 77 | 7003 | 0 | 77 | 77 | 7292 |
| FMFPAC | MPMC | 301 | 0 | 301 | 21037 | 298 | 0 | 298 | 21770 | 297 | 0 | 297 | 22616 |
| | MPN | 23 | 0 | 23 | 2000 | 23 | 0 | 23 | 1976 | 23 | 0 | 23 | 2045 |
| | OMMC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MSC | MPMC | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MPN | 32 | 0 | 32 | 3058 | 32 | 0 | 32 | 2949 | 31 | 0 | 31 | 2884 |
| | NWCF | 0 | 117 | 117 | 79505 | 0 | 117 | 117 | 74984 | 0 | 117 | 117 | 78508 |
| SPACE COMMAND | MPN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | OMN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Major DoD Headquarters Activities

| | | FY 2005 ACTUALS | | | FY 2006 ESTIMATE | | | FY 2007 ESTIMATE | | | Total Oblig (\$000) | | | | |
|--|------------------|------------------|----------|----------------|---------------------|------------------|----------|------------------|---------------------|------------------|---------------------|----------|----------------|--------|-------|
| | | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) | Mil Avg Strength | | CIV FTEs | Total Manpower | | |
| NETWARCOM | MPN | D | 96 | 0 | 96 | 8828 | 106 | 0 | 106 | 9889 | 106 | 0 | 106 | 10222 | |
| | OMN | D | 0 | 58 | 58 | 31041 | 0 | 87 | 87 | 144307 | 0 | 87 | 87 | 143493 | |
| | OMN | R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES | | | | | | | | | | | | | | | |
| 2. SERVICE COMBATANT COMMANDS TOTALS | | | | | | | | | | | | | | | |
| | | | 2501 | 1089 | 3590 | 454156 | 2482 | 1173 | 3655 | 602733 | 2413 | 1163 | 3576 | 604570 | |
| | MPMC | D | 616 | 0 | 616 | 44368 | 613 | 0 | 613 | 45885 | 610 | 0 | 610 | 47623 | |
| | MPN | D | 1853 | 0 | 1853 | 174144 | 1837 | 0 | 1837 | 173582 | 1772 | 0 | 1772 | 172407 | |
| | MPN | R | 32 | 0 | 32 | 3058 | 32 | 0 | 32 | 2949 | 31 | 0 | 31 | 2884 | |
| | NWCF | R | 0 | 117 | 117 | 79505 | 0 | 117 | 117 | 74984 | 0 | 117 | 117 | 78508 | |
| | OMMC | D | 0 | 69 | 69 | 5999 | 0 | 77 | 77 | 7003 | 0 | 77 | 77 | 7292 | |
| | OMN | D | 0 | 898 | 898 | 146585 | 0 | 975 | 975 | 297951 | 0 | 965 | 965 | 295467 | |
| | OMN | R | 0 | 5 | 5 | 497 | 0 | 4 | 4 | 379 | 0 | 4 | 4 | 389 | |
| | OMDA | R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | FHOPS | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES | | | | | | | | | | | | | | | |
| 2. MILITARY DEPARTMENT ACTIVITIES | | | | | | | | | | | | | | | |
| A. DEPARTMENTAL ACTIVITIES | | | | | | | | | | | | | | | |
| | HQ MARCORPS DEPT | MPMC | D | 376 | 0 | 376 | 32688 | 374 | 0 | 374 | 33113 | 373 | 0 | 373 | 34297 |
| | | MPN | D | 31 | 0 | 31 | 2860 | 31 | 0 | 31 | 2838 | 31 | 0 | 31 | 2934 |
| | | OMMC | D | 0 | 30 | 30 | 4173 | 0 | 30 | 30 | 12344 | 0 | 30 | 30 | 4686 |
| | | OMMC | R | 0 | 2 | 2 | 229 | 0 | 2 | 2 | 234 | 0 | 2 | 2 | 240 |
| | OPNAV | MPMC | D | 40 | 0 | 40 | 3150 | 34 | 0 | 34 | 3304 | 36 | 0 | 36 | 3431 |
| | | MPN | D | 693 | 0 | 693 | 67929 | 694 | 0 | 694 | 73216 | 693 | 0 | 693 | 76174 |
| | | OMN | D | 0 | 180 | 180 | 80406 | 0 | 197 | 197 | 77202 | 0 | 197 | 197 | 71368 |
| | | OMN | R | 0 | 1 | 1 | 232 | 0 | 1 | 1 | 167 | 0 | 1 | 1 | 171 |
| | SECNAV/STAFF OFF | MPMC | D | 57 | 0 | 57 | 4767 | 62 | 0 | 62 | 5089 | 62 | 0 | 62 | 5286 |

Major DoD Headquarters Activities

| | | FY 2005 ACTUALS | | | FY 2006 ESTIMATE | | | FY 2007 ESTIMATE | | | | | |
|--|---|------------------|----------|----------------|---------------------|------------------|----------|------------------|---------------------|------------------|----------|----------------|---------------------|
| | | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) |
| MPN | D | 212 | 0 | 212 | 22101 | 215 | 0 | 215 | 23093 | 215 | 0 | 215 | 23877 |
| OMN | D | 0 | 478 | 478 | 121054 | 0 | 490 | 490 | 123964 | 0 | 493 | 493 | 167008 |
| OMN | R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES | | | | | | | | | | | | | |
| 2. MILITARY DEPARTMENT ACTIVITIES | | | | | | | | | | | | | |
| A. DEPARTMENTAL ACTIVITIES TOTALS | | | | | | | | | | | | | |
| | | 1409 | 691 | 2100 | 339589 | 1410 | 720 | 2130 | 354564 | 1410 | 723 | 2133 | 389472 |
| MPMC | D | 473 | 0 | 473 | 40605 | 470 | 0 | 470 | 41506 | 471 | 0 | 471 | 43014 |
| MPN | D | 936 | 0 | 936 | 92890 | 940 | 0 | 940 | 99147 | 939 | 0 | 939 | 102985 |
| OMMC | D | 0 | 30 | 30 | 4173 | 0 | 30 | 30 | 12344 | 0 | 30 | 30 | 4686 |
| OMMC | R | 0 | 2 | 2 | 229 | 0 | 2 | 2 | 234 | 0 | 2 | 2 | 240 |
| OMN | D | 0 | 658 | 658 | 201460 | 0 | 687 | 687 | 201166 | 0 | 690 | 690 | 238376 |
| OMN | R | 0 | 1 | 1 | 232 | 0 | 1 | 1 | 167 | 0 | 1 | 1 | 171 |
| I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES | | | | | | | | | | | | | |
| 2. MILITARY DEPARTMENT ACTIVITIES | | | | | | | | | | | | | |
| B. DEPARTMENTAL SUPPORT ACTIVITIES | | | | | | | | | | | | | |
| HQ MARICORPS SUPPORT ACTIVITY | | | | | | | | | | | | | |
| MPMC | D | 276 | 0 | 276 | 13373 | 272 | 0 | 272 | 13932 | 272 | 0 | 272 | 14339 |
| OMMC | D | 0 | 343 | 343 | 49043 | 0 | 343 | 343 | 49975 | 0 | 343 | 343 | 50055 |
| OMMC | R | 0 | 15 | 15 | 3300 | 0 | 11 | 11 | 3220 | 0 | 11 | 11 | 3269 |
| FLD SPT ACT | | | | | | | | | | | | | |
| MPN | D | 7 | 0 | 7 | 634 | 5 | 0 | 5 | 477 | 5 | 0 | 5 | 491 |
| OMN | D | 0 | 31 | 31 | 3136 | 0 | 31 | 31 | 3317 | 0 | 31 | 31 | 3264 |
| OPNAVSUPPACT | | | | | | | | | | | | | |
| MPN | D | 41 | 0 | 41 | 3875 | 42 | 0 | 42 | 4311 | 42 | 0 | 42 | 4306 |
| OMN | D | 0 | 11 | 11 | 2791 | 0 | 17 | 17 | 2727 | 0 | 16 | 16 | 2855 |
| SECNAV STAFF SUPT OFF | | | | | | | | | | | | | |
| MPN | D | 19 | 0 | 19 | 1710 | 18 | 0 | 18 | 1657 | 18 | 0 | 18 | 1715 |
| MPN | R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OMN | D | 0 | 297 | 297 | 39959 | 0 | 306 | 306 | 39271 | 0 | 305 | 305 | 35284 |
| OMN | R | 0 | 4 | 4 | 945 | 0 | 10 | 10 | 974 | 0 | 10 | 10 | 997 |

Major DoD Headquarters Activities

| | | FY 2005 ACTUALS | | | FY 2006 ESTIMATE | | | FY 2007 ESTIMATE | | | | | | | |
|--|--------------------------|------------------|----------|----------------|---------------------|------------------|----------|------------------|---------------------|------------------|----------|----------------|---------------------|-------|-------|
| | | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) | | |
| I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES | | | | | | | | | | | | | | | |
| 2. MILITARY DEPARTMENT ACTIVITIES | | | | | | | | | | | | | | | |
| B. DEPARTMENTAL SUPPORT ACTIVITIES TOTALS | | | | | | | | | | | | | | | |
| | | 343 | 701 | 1044 | 118766 | 337 | 718 | 1055 | 119861 | 337 | 716 | 1053 | 116575 | | |
| | MPMC | D | 276 | 0 | 276 | 13373 | 272 | 0 | 272 | 13932 | 272 | 0 | 272 | 14339 | |
| | MPN | D | 67 | 0 | 67 | 6219 | 65 | 0 | 65 | 6445 | 65 | 0 | 65 | 6512 | |
| | MPN | R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | OMMC | D | 0 | 343 | 343 | 49043 | 0 | 343 | 343 | 49975 | 0 | 343 | 343 | 50055 | |
| | OMMC | R | 0 | 15 | 15 | 3300 | 0 | 11 | 11 | 3220 | 0 | 11 | 11 | 3269 | |
| | OMN | D | 0 | 339 | 339 | 45886 | 0 | 354 | 354 | 45315 | 0 | 352 | 352 | 41403 | |
| | OMN | R | 0 | 4 | 4 | 945 | 0 | 10 | 10 | 974 | 0 | 10 | 10 | 997 | |
| I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES | | | | | | | | | | | | | | | |
| 2. MILITARY DEPARTMENT ACTIVITIES | | | | | | | | | | | | | | | |
| C. FUNCTIONAL ACTIVITIES | | | | | | | | | | | | | | | |
| | AIR TRNG CMD | MPMC | D | 3 | 0 | 3 | 255 | 3 | 0 | 3 | 268 | 3 | 0 | 3 | 278 |
| | | MPN | D | 48 | 0 | 48 | 4521 | 39 | 0 | 39 | 3787 | 39 | 0 | 39 | 3915 |
| | | OMN | D | 0 | 52 | 52 | 4617 | 0 | 60 | 60 | 4710 | 0 | 60 | 60 | 4794 |
| | CHIEF OF NAVAL PERSONNEL | MPN | D | 117 | 0 | 117 | 11541 | 106 | 0 | 106 | 10780 | 104 | 0 | 104 | 10936 |
| | | OMN | D | 0 | 83 | 83 | 8148 | 0 | 90 | 90 | 9109 | 0 | 92 | 92 | 9517 |
| | | OMNR | D | 0 | 1 | 1 | 48 | 0 | 1 | 1 | 49 | 0 | 1 | 1 | 51 |
| | CNAVRESFOR | MPN | D | 28 | 0 | 28 | 2062 | 28 | 0 | 28 | 2122 | 28 | 0 | 28 | 2187 |
| | | OMNR | D | 0 | 96 | 96 | 9982 | 0 | 112 | 112 | 11821 | 0 | 112 | 112 | 12358 |
| | | OMNR | R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CNET | MPMC | D | 4 | 0 | 4 | 341 | 4 | 0 | 4 | 357 | 4 | 0 | 4 | 371 |
| | | MPN | D | 67 | 0 | 67 | 6312 | 70 | 0 | 70 | 6797 | 64 | 0 | 64 | 6426 |
| | | OMN | D | 0 | 193 | 193 | 20627 | 0 | 189 | 189 | 17044 | 0 | 195 | 195 | 17236 |
| | | OMNR | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Major DoD Headquarters Activities

| | | FY 2005 ACTUALS | | | FY 2006 ESTIMATE | | | FY 2007 ESTIMATE | | | Total Oblig (\$000) | | |
|---------------------------|---|---------------------|-------------|-------------------|---------------------------|---------------------|-------------|-------------------|---------------------------|---------------------|---------------------------|-------------|-------------------|
| | | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) | Mil Avg Strength | | CIV FTEs | Total Manpower |
| BUMED MPN | D | 191 | 0 | 191 | 22077 | 201 | 0 | 201 | 21521 | 201 | 0 | 201 | 22286 |
| OMN | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OMN | R | 0 | 151 | 151 | 19459 | 0 | 166 | 166 | 15201 | 0 | 166 | 166 | 15709 |
| COMNAVMETOCOM MPN | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OMN | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OMN | R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HQ MARCORPS NON-DEPT MPMC | D | 130 | 0 | 130 | 10617 | 110 | 0 | 110 | 9877 | 111 | 0 | 111 | 10150 |
| OMMC | D | 0 | 166 | 166 | 16746 | 0 | 226 | 226 | 21134 | 0 | 226 | 226 | 21691 |
| OMMCR | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NAVAIRSYSCOM MPN | D | 22 | 0 | 22 | 2230 | 22 | 0 | 22 | 1999 | 20 | 0 | 20 | 2303 |
| OMN | D | 0 | 174 | 174 | 24097 | 0 | 172 | 172 | 24126 | 0 | 174 | 174 | 26508 |
| OMN | R | 0 | 8 | 8 | 800 | 0 | 7 | 7 | 741 | 0 | 7 | 7 | 767 |
| NAVFACECOM MCON | D | 0 | 36 | 36 | 5587 | 0 | 41 | 41 | 5498 | 0 | 44 | 44 | 6037 |
| MPN | D | 28 | 0 | 28 | 3036 | 28 | 0 | 28 | 3130 | 26 | 0 | 26 | 2971 |
| OMN | D | 0 | 92 | 92 | 11220 | 0 | 83 | 83 | 10772 | 0 | 85 | 85 | 11007 |
| OMN | R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NAVSEASCOM MPN | D | 15 | 0 | 15 | 1839 | 21 | 0 | 21 | 2105 | 18 | 0 | 18 | 1917 |
| OMN | D | 0 | 254 | 254 | 27589 | 0 | 237 | 237 | 21022 | 0 | 239 | 239 | 32126 |
| OMN | R | 0 | 8 | 8 | 867 | 0 | 8 | 8 | 1032 | 0 | 8 | 8 | 1048 |
| NAVSECGRU MPN | D | 80 | 0 | 80 | 7625 | 80 | 0 | 80 | 7778 | 80 | 0 | 80 | 7891 |
| OMN | D | 0 | 102 | 102 | 10093 | 0 | 102 | 102 | 10325 | 0 | 102 | 102 | 10562 |
| NAVSPAWARCOM MPN | D | 17 | 0 | 17 | 1547 | 16 | 0 | 16 | 1414 | 16 | 0 | 16 | 1462 |
| OMN | D | 0 | 109 | 109 | 15884 | 0 | 107 | 107 | 16023 | 0 | 107 | 107 | 16656 |

Major DoD Headquarters Activities

| | | FY 2005 ACTUALS | | | FY 2006 ESTIMATE | | | FY 2007 ESTIMATE | | | Total Oblig (\$000) | | |
|-------------------------------------|---|---------------------|-------------|-------------------|---------------------------|---------------------|-------------|-------------------|---------------------------|---------------------|---------------------------|-------------|-------------------|
| | | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) | Mil Avg Strength | CIV FTEs | Total Manpower | Total Oblig (\$000) | Mil Avg Strength | | CIV FTEs | Total Manpower |
| OMN | R | 0 | 5 | 5 | 566 | 0 | 6 | 6 | 712 | 0 | 6 | 6 | 733 |
| NAVSUPSYSCOM MPMC | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MPN | D | 70 | 0 | 70 | 6719 | 64 | 0 | 64 | 7008 | 64 | 0 | 64 | 6741 |
| OMN | D | 0 | 180 | 180 | 19654 | 0 | 175 | 175 | 19161 | 0 | 184 | 184 | 19940 |
| OMN | R | 0 | 40 | 40 | 4408 | 0 | 40 | 40 | 4539 | 0 | 40 | 40 | 4644 |
| OCNR MPN | D | 29 | 0 | 29 | 2227 | 29 | 0 | 29 | 3206 | 27 | 0 | 27 | 3204 |
| RDTEN | D | 0 | 303 | 303 | 47782 | 0 | 303 | 303 | 48811 | 0 | 304 | 304 | 50880 |
| RDTEN | R | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 977 | 0 | 6 | 6 | 830 |
| OFFICE OF NAVAL INTELLIGENCE MPMC | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MPN | D | 35 | 0 | 35 | 4038 | 35 | 0 | 35 | 3606 | 35 | 0 | 35 | 3762 |
| OMN | D | 0 | 45 | 45 | 5303 | 0 | 45 | 45 | 5913 | 0 | 45 | 45 | 6048 |
| NAVY PROGRAM EXECUTIVE OFFICES MPN | D | 22 | 0 | 22 | 2476 | 15 | 0 | 15 | 1667 | 13 | 0 | 13 | 2434 |
| OMN | D | 0 | 76 | 76 | 10430 | 0 | 76 | 76 | 10826 | 0 | 76 | 76 | 11123 |
| OMN | R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| USMC DRPM (AAAV) MPMC | D | 2 | 0 | 2 | 212 | 2 | 0 | 2 | 221 | 2 | 0 | 2 | 229 |
| OMMC | D | 0 | 3 | 3 | 544 | 0 | 3 | 3 | 562 | 0 | 3 | 3 | 577 |
| COMMANDER NAVAL INSTALLATIONS FHOPS | D | 0 | 24 | 24 | 2635 | 0 | 22 | 22 | 2925 | 0 | 22 | 22 | 2994 |
| MPN | D | 60 | 0 | 60 | 6294 | 60 | 0 | 60 | 6505 | 59 | 0 | 59 | 6709 |
| OMN | D | 0 | 188 | 188 | 41346 | 0 | 192 | 192 | 41740 | 0 | 193 | 193 | 50586 |
| OMN | R | 0 | 4 | 4 | 369 | 0 | 9 | 9 | 916 | 0 | 9 | 9 | 933 |
| OMNR | D | 0 | 6 | 6 | 3504 | 0 | 2 | 2 | 1749 | 0 | 2 | 2 | 2007 |
| RPN | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

- 1. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES
- 2. MILITARY DEPARTMENT ACTIVITIES

Major DoD Headquarters Activities

| | FY 2005 ACTUALS | | | FY 2006 ESTIMATE | | | FY 2007 ESTIMATE | | | Total Oblig (\$000) | | | |
|--|-----------------|-------------|--------------|---------------------|----------------|-------------|------------------|---------------------|----------------|---------------------|-------------|--------------|----------------|
| | Mil Strength | Avg FTEs | CIV Manpower | Total Oblig (\$000) | Mil Strength | Avg FTEs | CIV Manpower | Total Oblig (\$000) | Mil Strength | | Avg FTEs | CIV Manpower | |
| C. FUNCTIONAL ACTIVITIES TOTALS | | 968 | 2399 | 3367 | 404770 | 933 | 2483 | 3414 | 399837 | 914 | 2508 | 3422 | 431527 |
| MPMC | D | 139 | 0 | 139 | 11425 | 119 | 0 | 119 | 10723 | 120 | 0 | 120 | 11028 |
| MPN | D | 829 | 0 | 829 | 84544 | 814 | 0 | 814 | 83425 | 794 | 0 | 794 | 85144 |
| OMN | D | 0 | 1548 | 1548 | 199008 | 0 | 1528 | 1528 | 190771 | 0 | 1552 | 1552 | 216103 |
| OMN | R | 0 | 216 | 216 | 26469 | 0 | 236 | 236 | 23141 | 0 | 236 | 236 | 23834 |
| OMNR | D | 0 | 103 | 103 | 10030 | 0 | 115 | 115 | 11870 | 0 | 115 | 115 | 12409 |
| OMNR | R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MCON | D | 0 | 36 | 36 | 5587 | 0 | 41 | 41 | 5498 | 0 | 44 | 44 | 6037 |
| RDTEN | D | 0 | 303 | 303 | 47782 | 0 | 303 | 303 | 48811 | 0 | 304 | 304 | 50880 |
| RDTEN | R | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 977 | 0 | 6 | 6 | 830 |
| OMMC | D | 0 | 169 | 169 | 17290 | 0 | 229 | 229 | 21696 | 0 | 229 | 229 | 22268 |
| OMMCR | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RPN | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FHOPS | D | 0 | 24 | 24 | 2635 | 0 | 22 | 2925 | 2925 | 0 | 22 | 22 | 2994 |
| GRAND TOTAL | | 7254 | 5225 | 12479 | 1537238 | 7170 | 5439 | 12607 | 1696888 | 7019 | 5455 | 12474 | 1763933 |
| MCON | D | 0 | 36 | 36 | 5587 | 0 | 41 | 41 | 5498 | 0 | 44 | 44 | 6037 |
| MPMC | D | 1803 | 0 | 1803 | 135225 | 1773 | 0 | 1773 | 138742 | 1772 | 0 | 1772 | 143730 |
| MPN | D | 5419 | 0 | 5419 | 514858 | 5365 | 0 | 5365 | 517113 | 5281 | 0 | 5281 | 526456 |
| MPN | R | 32 | 0 | 32 | 3058 | 32 | 0 | 32 | 2949 | 31 | 0 | 31 | 2884 |
| NWCF | R | 0 | 117 | 117 | 79505 | 0 | 117 | 117 | 74984 | 0 | 117 | 117 | 78508 |
| OMMC | D | 0 | 611 | 611 | 765050 | 0 | 679 | 679 | 91018 | 0 | 679 | 679 | 84301 |
| OMMC | R | 0 | 17 | 17 | 3529 | 0 | 13 | 13 | 3454 | 0 | 13 | 13 | 3509 |
| OMMCR | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OMN | D | 0 | 3788 | 3788 | 630381 | 0 | 3889 | 3889 | 773886 | 0 | 3904 | 3904 | 830911 |
| OMN | R | 0 | 226 | 226 | 28143 | 0 | 251 | 251 | 24661 | 0 | 251 | 251 | 25391 |
| OMDA | R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OMNR | D | 0 | 103 | 103 | 10030 | 0 | 115 | 115 | 11870 | 0 | 115 | 115 | 12409 |
| OMNR | R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RDTEN | D | 0 | 303 | 303 | 47782 | 0 | 303 | 303 | 48811 | 0 | 304 | 304 | 50880 |

Major DoD Headquarters Activities

| | | FY 2005 ACTUALS | | | FY 2006 ESTIMATE | | | FY 2007 ESTIMATE | | | Total Oblig (\$000) | | |
|--|---|---------------------|-------------|-------------------|---------------------|-------------|-------------------|---------------------|-------------|-------------------|---------------------------|-------|---------|
| | | Mil Avg Strength | CIV FTEs | Total Manpower | Mil Avg Strength | CIV FTEs | Total Manpower | Mil Avg Strength | CIV FTEs | Total Manpower | | | |
| RD TEN | R | 0 | 0 | 0 | 0 | 0 | 7 | 977 | 0 | 6 | 6 | 830 | |
| FHOPS | D | 0 | 24 | 24 | 2635 | 0 | 22 | 22 | 2925 | 0 | 22 | 2994 | |
| RPN | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| GRAND TOTAL (Excluding Joint Billets) | | 5221 | 4880 | 10101 | 1317145 | 5162 | 5094 | 10254 | 1476995 | 5074 | 5110 | 10184 | 1542144 |

International Military Headquarters

| | | FY 2005 ACTUALS | | | | FY 2006 ESTIMATE | | | | | FY 2007 ESTIMATE | | | | | | |
|-------------------------------------|---------|-----------------|------|-------|---------|------------------|---------|------|-------|---------|------------------|---------|------|-------|---------|---------|---|
| | | MIL AVG | CIV | TOTAL | Labor | Non- | MIL AVG | CIV | TOTAL | Labor | Non- | MIL AVG | CIV | TOTAL | Labor | Non- | |
| | | STRENGTH | FTEs | Mpwr | Dollars | Labor | STRENG | FTEs | Mpwr | Dollars | Labor | STRENG | FTEs | Mpwr | Dollars | Labor | |
| | | | | | | Dollars | TH | | | | Dollars | TH | | | Dollars | Dollars | |
| INTERNATIONAL MILITARY HEADQUARTERS | | | | | | | | | | | | | | | | | |
| NORAD | | | | | | | | | | | | | | | | | |
| | MPN | 13 | 0 | 13 | 1,434 | 0 | 12 | 0 | 12 | 1,322 | 0 | 12 | 0 | 12 | 1,364 | 0 | 0 |
| NATO | | | | | | | | | | | | | | | | | |
| | MPMC | 3 | 0 | 3 | 318 | 0 | 3 | 0 | 3 | 332 | 0 | 3 | 0 | 3 | 343 | 0 | 0 |
| | MPN | 49 | 0 | 49 | 4,461 | 0 | 81 | 0 | 81 | 7,374 | 0 | 81 | 0 | 81 | 7,625 | 0 | 0 |
| SACLANT | | | | | | | | | | | | | | | | | |
| | MPMC | 4 | 0 | 4 | 424 | 0 | 4 | 0 | 4 | 442 | 0 | 4 | 0 | 4 | 461 | 0 | 0 |
| | MPN | 247 | 0 | 247 | 17,650 | 0 | 267 | 0 | 267 | 18,077 | 0 | 265 | 0 | 265 | 18,527 | 0 | 0 |
| | OMN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | (REIMB) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WESTLANT | | | | | | | | | | | | | | | | | |
| | MPN | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 13 | 907 | 0 | 13 | 0 | 13 | 919 | 0 | 0 |
| EASTLANT | | | | | | | | | | | | | | | | | |
| | MPN | 11 | 0 | 11 | 972 | 0 | 10 | 0 | 10 | 907 | 0 | 10 | 0 | 10 | 938 | 0 | 0 |
| IBERLANT | | | | | | | | | | | | | | | | | |
| | MPN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STRIKELANT | | | | | | | | | | | | | | | | | |
| | MPMC | 10 | 0 | 10 | 940 | 0 | 10 | 0 | 10 | 982 | 0 | 10 | 0 | 10 | 1,023 | 0 | 0 |
| | MPN | 6 | 0 | 6 | 456 | 0 | 21 | 0 | 21 | 1,378 | 0 | 21 | 0 | 21 | 1,431 | 0 | 0 |
| SHAPE | | | | | | | | | | | | | | | | | |
| | MPMC | 5 | 0 | 5 | 530 | 0 | 5 | 0 | 5 | 553 | 0 | 5 | 0 | 5 | 576 | 0 | 0 |
| | MPN | 15 | 0 | 15 | 1,198 | 0 | 27 | 0 | 27 | 1,763 | 0 | 27 | 0 | 27 | 1,831 | 0 | 0 |
| AFNORTHWEST | | | | | | | | | | | | | | | | | |
| | MPMC | 1 | 0 | 1 | 46 | 0 | 1 | 0 | 1 | 49 | 0 | 1 | 0 | 1 | 51 | 0 | 0 |
| | MPN | 21 | 0 | 21 | 1,829 | 0 | 30 | 0 | 30 | 2,354 | 0 | 30 | 0 | 30 | 2,438 | 0 | 0 |
| AFCENT | | | | | | | | | | | | | | | | | |
| | MPN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AFSOUTH | | | | | | | | | | | | | | | | | |
| | MPMC | 9 | 0 | 9 | 776 | 0 | 9 | 0 | 9 | 810 | 0 | 9 | 0 | 9 | 844 | 0 | 0 |
| | MPN | 195 | 0 | 195 | 14,647 | 0 | 201 | 0 | 201 | 15,809 | 0 | 201 | 0 | 201 | 16,374 | 0 | 0 |
| UNC | | | | | | | | | | | | | | | | | |
| | MPMC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MPN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFCK | | | | | | | | | | | | | | | | | |
| | MPMC | 11 | 0 | 11 | 1,036 | 0 | 11 | 0 | 11 | 1,082 | 0 | 11 | 0 | 11 | 1,127 | 0 | 0 |
| US EUROPEAN COMMAND | | | | | | | | | | | | | | | | | |
| | MPMC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MPN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | | | | | | | | | | | | | | | | |
| | MPMC | 600 | 0 | 600 | 46,717 | 0 | 705 | 0 | 705 | 54,141 | 0 | 703 | 0 | 703 | 55,872 | 0 | 0 |
| | MPN | 43 | 0 | 43 | 4,070 | 0 | 43 | 0 | 43 | 4,250 | 0 | 43 | 0 | 43 | 4,425 | 0 | 0 |
| | MPN | 557 | | 557 | 42,647 | 0 | 662 | | 662 | 49,891 | 0 | 660 | | 660 | 51,447 | 0 | 0 |
| | OMN | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | (REIMB) | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: U. S. MARINE CORPS
SCHOOL: COMMAND AND STAFF COLLEGE

I. Narrative Description: The courses taught at the Command and Staff College consist of the Marine Corps Command and Staff College Course (CSC) and the School of Advanced Warfighting (SAW). These courses are designed primarily for majors. They provide intermediate and advanced-intermediate professional military education to field grade officers of the Marine Corps, other services, and foreign countries. Informed by the study of history, language and culture, CSC educates and trains its joint, multinational, and interagency professionals in order to produce skilled Warfighting leaders able to overcome diverse 21st Century security challenges. The 10-month Command and Staff College course is presented in the setting of a field-grade officer workshop requiring individual and group problem solving enhanced by lectures from high-level government officials and distinguished members of the academic community; historical case studies; extensive student exercises and simulations; and comprehensive reading and writing requirements. The School of Advanced Warfighting provides a follow-on, graduate-level, professional military education for selected field grade officers who have completed the Marine Corps or a sister service command and staff college course. The course develops complex problem solving and decision-making skills used to improve the warfighting capabilities of an organization at the operational level. The curriculum of this 11-month course embodies an integrated study of how nations prepare for and conduct war, focusing on the evolution of operational art. It is presented in the setting of a graduate seminar where the emphasis is on active learning and problem solving.

II. Description of Operations Financed: The operational support includes the direct requirements of the Command and Staff College at the Marine Corps University. Specific examples of financing include program materials and supplies; professional books and literature; computer assisted instruction; travel and per diem; civilian salaries; administrative expenses to include material, supplies and maintenance of office machines and minor property. The Marine Corps Command and Staff Course is 305 days and the School of Advanced Warfighting is 337days.

III. Financial Summary: (\$ Thousands)

| | FY2006 | | | | |
|-----------------------|---------------|----------------|---------------|-----------------|-----------------|
| | FY2005 | Budget | | Current | FY 2007 |
| | <u>Actual</u> | <u>Request</u> | <u>Approp</u> | <u>Estimate</u> | <u>Estimate</u> |
| Mission (O&M) | 2,565 | 2,620 | - | 2,620 | 2,651 |
| Base Operation | | | | | |
| Military Personnel | 1,467 | 1,537 | - | 1,537 | 1,564 |
| O&M | 1,372 | 1,450 | - | 1,450 | 1,737 |
| Military Personnel 1) | | | | | |
| School Personnel | 2,686 | 2,696 | - | 2,696 | 2,641 |
| Total Direct Program | 8,090 | 8,303 | - | 8,303 | 8,593 |

Note: 1) Include salaries for 3 Navy Commanders.

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: U. S. MARINE CORPS
SCHOOL: COMMAND AND STAFF COLLEGE

IV. Performance Criteria and Evaluation:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| Direct Funded: | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
| Student Input | 213 | 213 | 231 |
| Student Load | 181 | 181 | 181 |
| Graduates | 213 | 213 | 231 |
| Avg. Cost per Student Load | \$ 44,696 | \$ 45,873 | \$ 47,475 |

NOTE: 1) Student input includes total workload, i.e., USMC (Active & Reserve); Army, Navy, Air Force, Foreign Students and Civilians.

V. Personnel Summary: Excludes students and Base Operations personnel.

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>Current</u> | <u>FY 2007</u> |
|--|----------------|----------------|-----------------|----------------|
| | <u>Actual</u> | <u>Request</u> | <u>Estimate</u> | <u>Request</u> |
| <u>Military End Strength (Total)</u> | | | | |
| Officers | 26 | 20 | 20 | 20 |
| Enlisted | 10 | 9 | 9 | 9 |
| <u>Military Workyears (Total)</u> | | | | |
| Officers | 26 | 20 | 20 | 20 |
| Enlisted | 10 | 9 | 9 | 9 |
| <u>Civilian End Strength (Total)</u> | | | | |
| USDH | 20 | 20 | 20 | 20 |
| <u>Civilian Workyears (Total)</u> | | | | |
| USDH | 20 | 20 | 20 | 20 |

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: U. S. MARINE CORPS
SCHOOL: COMMAND AND STAFF COLLEGE

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|
| MARINE CORPS COMMAND AND STAFF COLLEGE SCHOOL/AVERAGE COST PER STUDENT LOAD | \$ 44,696 | \$ 45,873 | \$ 47,475 |

DISCUSSION:

THERE IS NO LONGER A CSC RESIDENT, PHASE I AND II RESERVE COURSE. THE DISTANCE EDUCATION (NON-RESIDENT) CSC COURSE IS A CORRESPONDENCE/SEMINAR-SUPPORTED COURSE OFFERED BY THE MARINE CORPS UNIVERSITY'S COLLEGE OF CONTINUING EDUCATION.

**Advisory and Assistance Services
(Dollars in Thousands)**

| <u>Total Department of the Navy</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|------------------|------------------|------------------|
| Management & Professional Support Services | | | |
| FFRDC Work | 21,989 | 12,201 | 12,600 |
| Non-FFRDC Work | 614,120 | 469,885 | 444,908 |
| Subtotal | 636,109 | 482,086 | 457,508 |
| Studies, Analysis, and Evaluations | | | |
| FFRDC Work | 47,614 | 53,339 | 51,311 |
| Non-FFRDC Work | 129,230 | 130,316 | 121,729 |
| Subtotal | 176,844 | 183,655 | 173,040 |
| Engineering and Technical Services | | | |
| FFRDC Work | 13,744 | 12,206 | 13,098 |
| Non-FFRDC Work | 527,615 | 460,884 | 484,358 |
| Subtotal | 541,359 | 473,090 | 497,456 |
| Total | | | |
| FFRDC Work | 83,347 | 77,746 | 77,009 |
| Non-FFRDC Work | 1,270,965 | 1,061,085 | 1,050,995 |
| Grand Total | 1,354,312 | 1,138,831 | 1,128,004 |

**Advisory and Assistance Services
(Dollars in Thousands)**

| <u>Operation and Maintenance, Navy</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|
| Management & Professional Support Services | | | |
| FFRDC Work | 9,926 | 0 | 0 |
| Non-FFRDC Work | 312,547 | 203,110 | 164,107 |
| Subtotal | 322,473 | 203,110 | 164,107 |
| Studies, Analysis, and Evaluations | | | |
| FFRDC Work | 487 | 723 | 770 |
| Non-FFRDC Work | 27,898 | 25,748 | 22,542 |
| Subtotal | 28,385 | 26,471 | 23,312 |
| Engineering and Technical Services | | | |
| FFRDC Work | 4,008 | 4,248 | 4,357 |
| Non-FFRDC Work | 125,594 | 105,956 | 101,938 |
| Subtotal | 129,602 | 110,204 | 106,295 |
| Total | | | |
| FFRDC Work | 14,421 | 4,971 | 5,127 |
| Non-FFRDC Work | 466,039 | 334,814 | 288,587 |
| Grand Total | 480,460 | 339,785 | 293,714 |

Explanation of Funding Changes (FY 2005 to FY 2007)

The decrease in Management & Professional Support Services between FY05 and FY06 can be attributed with DoN higher priority funding requirements and the Navy eBusiness Operations Office being eliminated in FY06. The decrease in Management & Support Services between FY06 and FY07 can be associated with a realignment of NMCI funding to pay for Fleet Forces Command requirements and DoN higher priority funding requirements. The decrease in Engineering and Technical Services between FY05 and FY06 can be associated with a reduction to contractor services related to Weapons Support. The decrease in Engineering and Technical Services between FY06 and FY07 is a result of contract consolidation efficiencies, a decrease in contractor support services and, a decrease to Non-Program Related Logistics Management sustainment. The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services
(Dollars in Thousands)**

| <u>Operation and Maintenance, Marine Corps</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|
| Management & Professional Support Services | | | |
| FFRDC Work | 8,897 | 9,319 | 9,524 |
| Non-FFRDC Work | 19,800 | 19,517 | 26,040 |
| Subtotal | 28,697 | 28,836 | 35,564 |
| Studies, Analysis, and Evaluations | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 31,296 | 34,685 | 34,419 |
| Subtotal | 31,296 | 34,685 | 34,419 |
| Engineering and Technical Services | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 17,939 | 21,707 | 22,700 |
| Subtotal | 17,939 | 21,707 | 22,700 |
| Total | | | |
| FFRDC Work | 8,897 | 9,319 | 9,524 |
| Non-FFRDC Work | 69,035 | 75,909 | 83,159 |
| Grand Total | 77,932 | 85,228 | 92,683 |

Explanation of Funding Changes (FY 2005 to FY 2007)

The increase in Management & Professional Support Services between FY06 and FY07 can be associated with an erroneous entry increasing CAAS for Defense Commissary Operations. The error will be corrected at the BES. The increase in Studies, Analysis, and Evaluations between FY05 and FY06 can be attributed to increased GWOT requirements Servicewide logistical support. In addition, personnel requirements increased within Consolidated Issue Facilities. The increase in Engineering and Technical Services between FY05 and FY07 can be attributed to increased Price/Program growth primarily due to increased GWOT requirements to include TSOF - Technical Support of Operating. The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services
(Dollars in Thousands)**

| <u>Operation and Maintenance, Marine Corps Reserve</u> | | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|--------------------|-----------------------|-----------------------|-----------------------|
| Management & Professional Support Services | | | | |
| | FFRDC Work | | | |
| | Non-FFRDC Work | 5,408 | 5,515 | 5,631 |
| | Subtotal | 5,408 | 5,515 | 5,631 |
| Studies, Analysis, and Evaluations | | | | |
| | FFRDC Work | | | |
| | Non-FFRDC Work | | | |
| | Subtotal | 0 | 0 | 0 |
| Engineering and Technical Services | | | | |
| | FFRDC Work | | | |
| | Non-FFRDC Work | 1,013 | 970 | 1,055 |
| | Subtotal | 1,013 | 970 | 1,055 |
| Total | | | | |
| | FFRDC Work | 0 | 0 | 0 |
| | Non-FFRDC Work | 6,421 | 6,485 | 6,686 |
| | Grand Total | 6,421 | 6,485 | 6,686 |

Explanation of Funding Changes (FY 2005 to FY 2007)

Advisory and Assistance Services are level funded between FY 2005 and FY 2007.

**Advisory and Assistance Services
(Dollars in Thousands)**

| <u>Operation and Maintenance, Navy Reserve</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|-----------------------|-----------------------|-----------------------|
| Management & Professional Support Services | | | |
| FFRDC Work | 0 | 171 | 244 |
| Non-FFRDC Work | 1,153 | 541 | 1,137 |
| Subtotal | 1,153 | 712 | 1,381 |
| Studies, Analysis, and Evaluations | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 70 | 74 | 73 |
| Subtotal | 70 | 74 | 73 |
| Engineering and Technical Services | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 2,792 | 2,234 | 132 |
| Subtotal | 2,792 | 2,234 | 132 |
| Total | | | |
| FFRDC Work | 0 | 171 | 244 |
| Non-FFRDC Work | 4,015 | 2,849 | 1,342 |
| Grand Total | 4,015 | 3,020 | 1,586 |

Explanation of Funding Changes (FY 2005 to FY 2007)

The overall decrease in Engineering and Technical Services between FY05 and FY06 can be attributed to a one-time Congressional increase in FY05 for the DCGS (Distributed Command Ground System). The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services
(Dollars in Thousands)**

| <u>Aircraft Procurement, Navy</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|
| Management & Professional Support Services | | | |
| FFRDC Work | 100 | 91 | 100 |
| Non-FFRDC Work | 66,490 | 56,628 | 69,801 |
| Subtotal | 66,590 | 56,719 | 69,901 |
| Studies, Analysis, and Evaluations | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | | | |
| Subtotal | 0 | 0 | 0 |
| Engineering and Technical Services | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 78,639 | 75,824 | 86,621 |
| Subtotal | 78,639 | 75,824 | 86,621 |
| Total | | | |
| FFRDC Work | 100 | 91 | 100 |
| Non-FFRDC Work | 145,129 | 132,452 | 156,422 |
| Grand Total | 145,229 | 132,543 | 156,522 |

Explanation of Funding Changes (FY 2005 to FY 2007)

The decrease in Management & Professional Support Services between FY05 and FY06 can be associated with Work Year reductions from workforce shaping initiatives. The increase in Management & Professional Support Services between FY06 and FY07 is a result of additional program requirements to support the ramp up of V-22 aircraft production. The increase in Engineering and Technical Services between FY06 and FY07 can be attributed to contractor support to monitor the last year of production of the E-2C ETS. The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services
(Dollars in Thousands)**

| <u>Weapons Procurement, Navy</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|
| Management & Professional Support Services | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 11,348 | 9,556 | 8,779 |
| Subtotal | 11,348 | 9,556 | 8,779 |
| Studies, Analysis, and Evaluations | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 388 | 425 | 388 |
| Subtotal | 388 | 425 | 388 |
| Engineering and Technical Services | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 9,227 | 10,702 | 10,282 |
| Subtotal | 9,227 | 10,702 | 10,282 |
| Total | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 20,963 | 20,682 | 19,449 |
| Grand Total | 20,963 | 20,682 | 19,449 |

Explanation of Funding Changes (FY 2005 to FY 2007)

Advisory and Assistance Services are level funded between FY 2005 and FY 2007. The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services
(Dollars in Thousands)**

| <u>Shipbuilding and Conversion, Navy</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|
| Management & Professional Support Services | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 22,997 | 15,979 | 28,048 |
| Subtotal | 22,997 | 15,979 | 28,048 |
| Studies, Analysis, and Evaluations | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | | | |
| Subtotal | 0 | 0 | 0 |
| Engineering and Technical Services | | | |
| FFRDC Work | 200 | 333 | 424 |
| Non-FFRDC Work | 40,798 | 23,548 | 41,948 |
| Subtotal | 40,998 | 23,881 | 42,372 |
| Total | | | |
| FFRDC Work | 200 | 333 | 424 |
| Non-FFRDC Work | 63,795 | 39,527 | 69,996 |
| Grand Total | 63,995 | 39,860 | 70,420 |

Explanation of Funding Changes (FY 2005 to FY 2007)

The decrease in Engineering and Technical Services between FY05 and FY06 can be attributed to a Reassessment of costs associated with GFE Hardware procurement. Costs were misclassified as Advisory and Assistance (engineering and technical services) and were more properly classified as acquisition of equipment assets . The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services
(Dollars in Thousands)**

| <u>Other Procurement, Navy</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|
| Management & Professional Support Services | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 9,870 | 13,653 | 14,733 |
| Subtotal | 9,870 | 13,653 | 14,733 |
| Studies, Analysis, and Evaluations | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 525 | 586 | 545 |
| Subtotal | 525 | 586 | 545 |
| Engineering and Technical Services | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 21,479 | 20,031 | 20,851 |
| Subtotal | 21,479 | 20,031 | 20,851 |
| Total | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 31,874 | 34,270 | 36,129 |
| Grand Total | 31,874 | 34,270 | 36,129 |

Explanation of Funding Changes (FY 2005 to FY 2007)

The increase in Management & Professional Support Services between FY05 and FY06 represents additional support required for upgrades to the Mine Countermeasure Combat System and for the Remote Mine Hunting System. In addition, funding increased to support the procurement and installation planning for the AN/BYG-1 (Combat Control System across all submarines) upgrades. The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services
(Dollars in Thousands)**

| <u>Procurement, Marine Corps</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|
| Management & Professional Support Services | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 16,128 | 16,305 | 16,094 |
| Subtotal | 16,128 | 16,305 | 16,094 |
| Studies, Analysis, and Evaluations | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 3,385 | 1,675 | 1,435 |
| Subtotal | 3,385 | 1,675 | 1,435 |
| Engineering and Technical Services | | | |
| FFRDC Work | 0 | 2,576 | 2,807 |
| Non-FFRDC Work | 32,289 | 11,887 | 15,522 |
| Subtotal | 32,289 | 14,463 | 18,329 |
| Total | | | |
| FFRDC Work | 0 | 2,576 | 2,807 |
| Non-FFRDC Work | 51,802 | 29,867 | 33,051 |
| Grand Total | 51,802 | 32,443 | 35,858 |

Explanation of Funding Changes (FY 2005 to FY 2007)

The decrease in Studies, Analysis and Evaluation between FY05 and FY06 can be associated with a termination of support for the Counter Fire Sensor System (an OIF III program). Support is no longer required. The decrease in Engineering and Technical Services between FY05 and FY06 can be attributed to a reduction of support for the Night Vision Equipment program. The increase in Engineering and Technical Services between FY06 and FY07 can be associated with an increase of support for the DMS program.

**Advisory and Assistance Services
(Dollars in Thousands)**

| <u>Procurement of Ammunition, Navy/Marine Corps</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|-----------------------|-----------------------|-----------------------|
| Management & Professional Support Services | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 222 | 371 | 330 |
| Subtotal | 222 | 371 | 330 |
| Studies, Analysis, and Evaluations | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | | | |
| Subtotal | 0 | 0 | 0 |
| Engineering and Technical Services | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 3,502 | 4,695 | 3,946 |
| Subtotal | 3,502 | 4,695 | 3,946 |
| Total | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 3,724 | 5,066 | 4,276 |
| Grand Total | 3,724 | 5,066 | 4,276 |

Explanation of Funding Changes (FY 2005 to FY 2007)

The increase in Engineering and Technical Services between FY05 and FY06 can be attributed to increased funding for Practice Bombs Fuses and Dual Mode Laser Bombs engineering support. The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services
(Dollars in Thousands)**

| <u>Research, Development, Test, and Evaluation, Navy</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|-----------------------|-----------------------|-----------------------|
| Management & Professional Support Services | | | |
| FFRDC Work | 3,066 | 2,621 | 2,732 |
| Non-FFRDC Work | 108878 | 109442 | 92158 |
| Subtotal | 111,944 | 112,063 | 94,890 |
| Studies, Analysis, and Evaluations | | | |
| FFRDC Work | 45,149 | 51,462 | 50,541 |
| Non-FFRDC Work | 54,590 | 51,623 | 37,387 |
| Subtotal | 99,739 | 103,085 | 87,928 |
| Engineering and Technical Services | | | |
| FFRDC Work | 9,536 | 5,049 | 5,510 |
| Non-FFRDC Work | 110,654 | 103,882 | 98,299 |
| Subtotal | 120,190 | 108,930 | 103,809 |
| Total | | | |
| FFRDC Work | 57,751 | 59,131 | 58,783 |
| Non-FFRDC Work | 274,122 | 264,947 | 227,844 |
| Grand Total | 331,873 | 324,078 | 286,627 |

Explanation of Funding Changes (FY 2005 to FY 2007)

The decrease in Management & Professional Support Services between FY06 and FY07 can be associated with a realignment of funds from FY06 to FY05 for CVN 77 cost increases. The increase in Studies, Analysis and Evaluations between FY05 and FY06 can be associated with an increase for Legacy Comm/Elec (Networks): Develop and test component upgrades for integration into legacy network equipment (ULCS/DTC). The decrease in Engineering and Technical Services between FY05 and FY06 is driven by a reduction for MAGTF C4I BASELINE/C2PC: Development of MSBL Client in MS Windows environment (C2PC) and foot mobile Marines in Windows CE environment, Command and Control Compact Edition (C2CE). The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services
(Dollars in Thousands)**

| <u>Military Construction, Navy</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|-----------------------|-----------------------|-----------------------|
| Management & Professional Support Services | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 44 | 369 | 0 |
| Subtotal | 44 | 369 | 0 |
| Studies, Analysis, and Evaluations | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | | | |
| Subtotal | 0 | 0 | 0 |
| Engineering and Technical Services | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | | | |
| Subtotal | 0 | 0 | 0 |
| Total | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 44 | 369 | 0 |
| Grand Total | 44 | 369 | 0 |

Explanation of Funding Changes (FY 2005 to FY 2007)

**Advisory and Assistance Services
(Dollars in Thousands)**

| <u>BRAC IV</u> | | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|--------------------|----------------|----------------|----------------|
| Management & Professional Support Services | FFRDC Work | | | |
| | Non-FFRDC Work | | | |
| | Subtotal | 0 | 0 | 0 |
| Studies, Analysis, and Evaluations | FFRDC Work | | | |
| | Non-FFRDC Work | | 254 | |
| | Subtotal | 0 | 254 | 0 |
| Engineering and Technical Services | FFRDC Work | | | |
| | Non-FFRDC Work | | | |
| | Subtotal | 0 | 0 | 0 |
| Total | FFRDC Work | 0 | 0 | 0 |
| | Non-FFRDC Work | 0 | 254 | 0 |
| | Grand Total | 0 | 254 | 0 |

Explanation of Funding Changes (FY 2005 to FY 2007)

**Advisory and Assistance Services
(Dollars in Thousands)**

| <u>Family Housing, Navy (Operations)</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|-----------------------|-----------------------|-----------------------|
| Management & Professional Support Services | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 8 | 0 | 0 |
| Subtotal | 8 | 0 | 0 |
| Studies, Analysis, and Evaluations | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 3,301 | 6,309 | 14,750 |
| Subtotal | 3,301 | 6,309 | 14,750 |
| Engineering and Technical Services | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | | | |
| Subtotal | 0 | 0 | 0 |
| Total | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 3,309 | 6,309 | 14,750 |
| Grand Total | 3,309 | 6,309 | 14,750 |

Explanation of Funding Changes (FY 2005 to FY 2007)

The increase in Studies, Analysis and Evaluations between FY05 and FY06 is driven by an anticipation for a greater number of market analyses for PPV initiatives. The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services
(Dollars in Thousands)**

| <u>National Defense Sealift Fund</u> | | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|--------------------|-----------------------|-----------------------|-----------------------|
| Management & Professional Support Services | | | | |
| | FFRDC Work | | | |
| | Non-FFRDC Work | 350 | 1,593 | 1,500 |
| | Subtotal | 350 | 1,593 | 1,500 |
| Studies, Analysis, and Evaluations | | | | |
| | FFRDC Work | 1,978 | 1,154 | 0 |
| | Non-FFRDC Work | | | |
| | Subtotal | 1,978 | 1,154 | 0 |
| Engineering and Technical Services | | | | |
| | FFRDC Work | | | |
| | Non-FFRDC Work | 27,000 | 46,165 | 46,000 |
| | Subtotal | 27,000 | 46,165 | 46,000 |
| Total | | | | |
| | FFRDC Work | 1,978 | 1,154 | 0 |
| | Non-FFRDC Work | 27,350 | 47,758 | 47,500 |
| | Grand Total | 29,328 | 48,912 | 47,500 |

Explanation of Funding Changes (FY 2005 to FY 2007)

The increase in Management & Professional Support Services between FY05 and FY06 can be attributed to increased support needed for Maritime Propositioning Force efforts. The increase in Engineering and Technical Services between FY05 and FY06 can be associated with increased support needed for MPF(F) efforts. The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services
(Dollars in Thousands)**

| <u>Navy Working Capital Funds</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|
| Management & Professional Support Services | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 38,877 | 17,306 | 16,550 |
| Subtotal | 38,877 | 17,306 | 16,550 |
| Studies, Analysis, and Evaluations | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 7,777 | 8,938 | 10,190 |
| Subtotal | 7,777 | 8,938 | 10,190 |
| Engineering and Technical Services | | | |
| FFRDC Work | | | |
| Non-FFRDC Work | 56,689 | 33,283 | 35,064 |
| Subtotal | 56,689 | 33,283 | 35,064 |
| Total | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 103,343 | 59,527 | 61,804 |
| Grand Total | 103,343 | 59,527 | 61,804 |

Explanation of Funding Changes (FY 2005 to FY 2007)

OP-34 Fund Support for Quality of Life Activities – Military MWR – Budget Years
(Current \$ Millions)

United States Marine Corps

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <u>1105 MIL PER, MC</u> | | | | | | | |
| <u>Category A--Mission Sustaining Programs</u> | | | | | | | |
| A.3 Physical Fitness and Aquatic Training | 0.217 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| A.4 Library Programs & Information Services (Recreation) | 0.048 | 0.049 | 0.050 | 0.051 | 0.052 | 0.053 | 0.054 |
| A.5 On-Installation Parks and Picnic Areas | 0.048 | 0.049 | 0.050 | 0.051 | 0.052 | 0.053 | 0.054 |
| A.6 Basic Social Recreation (Center) Programs | 0.193 | 0.197 | 0.201 | 0.204 | 0.207 | 0.210 | 0.213 |
| A.7 Shipboard, Company, and/or Unit Level Programs | 1.207 | 1.133 | 1.157 | 1.181 | 1.205 | 1.230 | 1.256 |
| A.8 Sports and Athletics | 0.290 | 0.296 | 0.302 | 0.308 | 0.315 | 0.322 | 0.329 |
| A.9 Single Service Member Program | 0.048 | 0.049 | 0.050 | 0.051 | 0.052 | 0.053 | 0.054 |
| Total Cat. A - Direct Program Operation | 2.051 | 1.773 | 1.810 | 1.846 | 1.883 | 1.921 | 1.960 |
| Cat. A - Direct Overhead | 1.526 | 1.099 | 1.112 | 1.146 | 1.170 | 1.196 | 1.221 |
| Total Direct Support | 3.577 | 2.872 | 2.922 | 2.992 | 3.053 | 3.117 | 3.181 |
| Cat. A - Indirect Support | 5.365 | 5.355 | 5.468 | 5.585 | 5.703 | 5.823 | 5.947 |
| Total Support - Mission Sustaining Programs | 8.942 | 8.227 | 8.390 | 8.577 | 8.756 | 8.940 | 9.128 |
| Officer | 32 | 27 | 27 | 27 | 27 | 27 | 27 |
| Enlisted | 118 | 106 | 106 | 106 | 106 | 106 | 106 |
| Total Military | 150 | 133 | 133 | 133 | 133 | 133 | 133 |
| <u>Category B--Basic Community Support Programs</u> | | | | | | | |
| B.2 Community Programs | | | | | | | |
| B.2.2 Recreation Information, Tickets, and Tours Services | 0.048 | 0.049 | 0.050 | 0.051 | 0.052 | 0.053 | 0.054 |
| B.2.3 Recreational Swimming | 0.193 | 0.197 | 0.201 | 0.205 | 0.209 | 0.213 | 0.217 |
| Total Community Programs | 0.241 | 0.246 | 0.251 | 0.256 | 0.261 | 0.266 | 0.271 |
| B.3 Programs | | | | | | | |
| B.3.1 Directed Outdoor Recreation | 0.097 | 0.099 | 0.101 | 0.103 | 0.105 | 0.107 | 0.109 |
| B.4 Programs | | | | | | | |
| B.4.4 Automotive Crafts Skill Development | 0.048 | 0.049 | 0.050 | 0.051 | 0.052 | 0.052 | 0.053 |
| B.5 Programs | | | | | | | |
| B.5 Sports (Above Intramural Level) | 0.676 | 0.429 | 0.438 | 0.447 | 0.456 | 0.466 | 0.476 |
| Total Cat. B - Direct Program Operation | 1.062 | 0.823 | 0.840 | 0.857 | 0.874 | 0.891 | 0.909 |
| Cat. B - Direct Overhead | 0.240 | 0.159 | 0.163 | 0.166 | 0.169 | 0.173 | 0.177 |
| Total Direct Support | 1.302 | 0.982 | 1.003 | 1.023 | 1.043 | 1.064 | 1.086 |
| Cat. B - Indirect Support | 5.140 | 5.308 | 5.419 | 5.534 | 5.651 | 5.771 | 5.893 |
| Total Support - Basic Community Support Programs | 6.442 | 6.290 | 6.422 | 6.557 | 6.694 | 6.835 | 6.979 |
| Officer | 14 | 12 | 12 | 12 | 12 | 12 | 12 |
| Enlisted | 103 | 101 | 101 | 101 | 101 | 101 | 101 |
| Total Military | 117 | 113 | 113 | 113 | 113 | 113 | 113 |
| <u>Category C--Revenue-Generating Programs</u> | | | | | | | |
| C.1 Programs | | | | | | | |

OP-34 Fund Support for Quality of Life Activities – Military MWR – Budget Years
(Current \$ Millions)

United States Marine Corps

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| C.1.1 Military Open Mess (Clubs) | 0.048 | 0.049 | 0.050 | 0.051 | 0.052 | 0.053 | 0.054 |
| C.1.2 Restaurants, snack bars, & other food outlets | 0.145 | 0.148 | 0.151 | 0.154 | 0.157 | 0.160 | 0.163 |
| Total C.1 Programs | 0.193 | 0.197 | 0.201 | 0.205 | 0.209 | 0.213 | 0.217 |
| C.4 Programs | | | | | | | |
| C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.) | 0.831 | 0.441 | 0.450 | 0.459 | 0.469 | 0.478 | 0.487 |
| Total Cat. C - Direct Program Operation | 1.024 | 0.638 | 0.651 | 0.664 | 0.678 | 0.691 | 0.704 |
| Cat. C - Direct Overhead | 0.009 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Direct Support | 1.033 | 0.638 | 0.651 | 0.664 | 0.678 | 0.691 | 0.704 |
| Cat. C - Indirect Support | 3.635 | 3.711 | 3.789 | 3.869 | 3.950 | 4.033 | 4.118 |
| Total Support - Revenue-Generating Programs | 4.668 | 4.349 | 4.440 | 4.533 | 4.628 | 4.724 | 4.822 |
| Officer | 10 | 8 | 8 | 8 | 8 | 8 | 8 |
| Enlisted | 74 | 70 | 70 | 70 | 70 | 70 | 70 |
| Total Military | 84 | 78 | 78 | 78 | 78 | 78 | 78 |
| Lodging Program | | | | | | | |
| <u>TDY Lodging</u> | | | | | | | |
| TDY - Direct Program Operation | 0.912 | 0.930 | 0.950 | 0.970 | 0.990 | 1.011 | 1.032 |
| Total Funding | 0.912 | 0.930 | 0.950 | 0.970 | 0.990 | 1.011 | 1.032 |
| Armed Services Exchange | | | | | | | |
| <u>Armed Service Exchange - N/A</u> | | | | | | | |
| Armed Service Exchange - Direct Program Operation | 2.045 | 2.088 | 2.132 | 2.177 | 2.223 | 2.270 | 2.318 |
| Total Funding | 2.045 | 2.088 | 2.132 | 2.177 | 2.223 | 2.270 | 2.318 |
| Officer | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Enlisted | 34 | 34 | 34 | 34 | 34 | 34 | 34 |
| Total Military | 38 | 38 | 38 | 38 | 38 | 38 | 38 |
| Family Support | | | | | | | |
| <u>Family Support - N/A</u> | | | | | | | |
| Family Support - Direct Program Operation | 2.166 | 0.246 | 0.252 | 0.257 | 0.262 | 0.268 | 0.273 |
| Total Funding | 2.166 | 0.246 | 0.252 | 0.257 | 0.262 | 0.268 | 0.273 |
| Officer | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted | 27 | 5 | 5 | 5 | 5 | 5 | 5 |
| Total Military | 35 | 5 | 5 | 5 | 5 | 5 | 5 |
| Off Duty and Voluntary Education | | | | | | | |
| <u>Other Voluntary Education Programs</u> | | | | | | | |
| Other Ed Pgms - Direct Program Operation | 0.338 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding | 0.338 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Enlisted | 7 | 0 | 0 | 0 | 0 | 0 | 0 |

OP-34 Fund Support for Quality of Life Activities – Military MWR – Budget Years
(Current \$ Millions)

United States Marine Corps

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <u>1106 O&M,MC</u> | | | | | | | |
| Military MWR Programs | | | | | | | |
| <u>Category A--Mission Sustaining Programs</u> | | | | | | | |
| A.2 Free Admission Motion Pictures | 0.156 | 0.162 | 0.165 | 0.168 | 0.172 | 0.176 | 0.180 |
| A.3 Physical Fitness and Aquatic Training | 14.462 | 16.042 | 16.075 | 16.233 | 16.692 | 16.933 | 17.161 |
| A.4 Library Programs & Information Services (Recreation) | 9.023 | 8.914 | 9.101 | 9.292 | 9.487 | 9.686 | 9.889 |
| A.5 On-Installation Parks and Picnic Areas | 2.702 | 2.639 | 2.645 | 2.723 | 2.880 | 2.919 | 2.956 |
| A.6 Basic Social Recreation (Center) Programs | 3.082 | 2.911 | 2.945 | 3.143 | 3.307 | 3.350 | 3.390 |
| A.7 Shipboard, Company, and/or Unit Level Programs | 4.064 | 3.153 | 3.266 | 3.335 | 3.424 | 3.448 | 3.477 |
| A.8 Sports and Athletics | 7.560 | 8.246 | 8.424 | 8.660 | 8.780 | 8.964 | 9.150 |
| A.9 Single Service Member Program | 1.708 | 1.622 | 1.641 | 1.693 | 1.828 | 1.852 | 1.874 |
| Total Cat. A - Direct Program Operation | 42.757 | 43.689 | 44.262 | 45.247 | 46.570 | 47.328 | 48.077 |
| Cat. A - Direct Overhead | 26.708 | 19.517 | 18.837 | 19.202 | 19.274 | 19.803 | 20.316 |
| Total Direct Support | 69.465 | 63.206 | 63.099 | 64.449 | 65.844 | 67.131 | 68.393 |
| Cat. A - Indirect Support | 26.387 | 26.506 | 26.903 | 27.307 | 27.717 | 28.132 | 28.554 |
| Total Support - Mission Sustaining Programs | 95.852 | 89.712 | 90.002 | 91.756 | 93.561 | 95.263 | 96.947 |
| Cat. A - UFM Practice (memo) | 41.151 | 35.011 | 35.536 | 36.069 | 36.611 | 37.160 | 37.717 |
| Civilian Direct FTE | 302 | 302 | 302 | 302 | 302 | 302 | 302 |
| Civilian Foreign Direct FTE | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| Total Civilians | 344 | 344 | 344 | 344 | 344 | 344 | 344 |
| <u>Category B--Basic Community Support Programs</u> | | | | | | | |
| B.1 Child Development System | | | | | | | |
| B.1.1 Child Development Centers | 20.369 | 15.441 | 16.359 | 16.385 | 16.303 | 16.398 | 16.480 |
| B.1.2 Family Child Care | 2.508 | 2.004 | 2.842 | 2.898 | 2.956 | 3.019 | 3.090 |
| B.1.3 Supplemental Program/Resource & Referral/Other | 0.270 | 0.297 | 0.569 | 0.578 | 0.615 | 0.622 | 0.636 |
| B.1.4 School Age Care | 2.002 | 1.428 | 1.793 | 1.829 | 1.866 | 1.875 | 1.950 |
| B.1.5 Youth Program | 4.393 | 4.406 | 4.524 | 4.544 | 4.705 | 4.735 | 4.769 |
| Total Child Development System | 29.542 | 23.576 | 26.087 | 26.234 | 26.445 | 26.649 | 26.925 |
| B.2 Community Programs | | | | | | | |
| B.2.2 Recreation Information, Tickets, and Tours Services | 1.504 | 1.353 | 1.364 | 1.395 | 1.425 | 1.426 | 1.447 |
| B.2.3 Recreational Swimming | 3.546 | 4.197 | 4.201 | 4.625 | 4.717 | 4.778 | 4.837 |
| Total Community Programs | 5.050 | 5.550 | 5.565 | 6.020 | 6.142 | 6.204 | 6.284 |
| B.3 Programs | | | | | | | |
| B.3.1 Directed Outdoor Recreation | 1.090 | 0.874 | 0.884 | 0.974 | 1.012 | 1.006 | 1.018 |
| B.3.2 Outdoor Recreation Equipment Checkout | 2.138 | 1.802 | 1.807 | 1.946 | 2.005 | 2.010 | 2.034 |
| B.3.3 Boating w/o Resale or Private Berthing | 0.876 | 0.751 | 0.766 | 0.919 | 0.958 | 0.950 | 0.962 |
| B.3.4 Camping (Primitive and/or tents) | 0.033 | 0.061 | 0.063 | 0.069 | 0.080 | 0.071 | 0.072 |

OP-34 Fund Support for Quality of Life Activities – Military MWR – Budget Years
(Current \$ Millions)

United States Marine Corps

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| B.3.5 Riding Stables, Government-owned or -leased | 0.309 | 0.394 | 0.398 | 0.405 | 0.423 | 0.418 | 0.424 |
| Total B.3 Programs | 4.446 | 3.882 | 3.918 | 4.313 | 4.478 | 4.455 | 4.510 |
| B.4 Programs | | | | | | | |
| B.4.2 Performing Arts (Music, Drama, and Theater) | 0.333 | 0.325 | 0.328 | 0.334 | 0.349 | 0.344 | 0.350 |
| B.4.3 Arts and Crafts Skill Development | 0.630 | 0.976 | 0.979 | 0.995 | 1.010 | 1.025 | 1.040 |
| B.4.4 Automotive Crafts Skill Development | 3.194 | 3.420 | 3.426 | 3.478 | 3.530 | 3.583 | 3.637 |
| B.4.5 Bowling (12 lanes or less) | 0.831 | 0.988 | 0.988 | 1.018 | 1.033 | 1.049 | 1.065 |
| Total B.4 Programs | 4.988 | 5.709 | 5.721 | 5.825 | 5.922 | 6.001 | 6.092 |
| B.5 Programs | | | | | | | |
| B.5 Sports (Above Intramural Level) | 2.353 | 1.881 | 1.882 | 1.851 | 1.908 | 1.911 | 1.935 |
| Total Cat. B - Direct Program Operation | 46.379 | 40.598 | 43.173 | 44.243 | 44.895 | 45.220 | 45.746 |
| Cat. B - Direct Overhead | 24.364 | 19.402 | 18.887 | 19.035 | 19.494 | 20.270 | 20.983 |
| Total Direct Support | 70.743 | 60.000 | 62.060 | 63.278 | 64.389 | 65.490 | 66.729 |
| Cat. B - Indirect Support | 16.889 | 15.477 | 15.709 | 15.945 | 16.184 | 16.427 | 16.673 |
| Total Support - Basic Community Support Programs | 87.632 | 75.477 | 77.769 | 79.223 | 80.573 | 81.917 | 83.402 |
| Cat. B - UFM Practice (memo) | 37.223 | 30.993 | 31.458 | 31.929 | 32.408 | 32.894 | 33.387 |
| Civilian Direct FTE | 373 | 373 | 373 | 373 | 373 | 373 | 373 |
| Civilian Foreign Direct FTE | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Total Civilians | 377 | 377 | 377 | 377 | 377 | 377 | 377 |
| <u>Category C--Revenue-Generating Programs</u> | | | | | | | |
| C.1 Programs | | | | | | | |
| C.1.1 Military Open Mess (Clubs) | 0.838 | 0.677 | 0.681 | 0.746 | 0.814 | 0.826 | 0.842 |
| C.1.2 Restaurants, snack bars, & other food outlets | 0.381 | 0.083 | 0.084 | 0.085 | 0.092 | 0.088 | 0.089 |
| Total C.1 Programs | 1.219 | 0.760 | 0.765 | 0.831 | 0.906 | 0.914 | 0.931 |
| C.2 Programs | | | | | | | |
| C.2.1 PCS Lodging | 0.103 | 0.006 | 0.006 | 0.007 | 0.008 | 0.007 | 0.007 |
| C.2.2 Recreational Lodging | 0.120 | 0.088 | 0.089 | 0.091 | 0.097 | 0.094 | 0.095 |
| C.2.3 Joint Service Facilities and/or AFRCs | 0.225 | 0.182 | 0.185 | 0.189 | 0.194 | 0.196 | 0.200 |
| Total C.2 Programs | 0.448 | 0.276 | 0.280 | 0.287 | 0.299 | 0.297 | 0.302 |
| C.3 Programs | | | | | | | |
| C.3.3 Rod and Gun Program | 0.002 | 0.049 | 0.050 | 0.051 | 0.053 | 0.052 | 0.053 |
| C.3.4 Scuba and Diving Program | 0.098 | 0.066 | 0.067 | 0.068 | 0.073 | 0.070 | 0.071 |
| C.3.6 Video Program | 0.277 | 0.106 | 0.108 | 0.109 | 0.111 | 0.112 | 0.113 |
| Total C.3 Programs | 0.377 | 0.221 | 0.225 | 0.228 | 0.237 | 0.234 | 0.237 |
| C.4 Programs | | | | | | | |
| C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.) | 0.200 | 0.151 | 0.153 | 0.155 | 0.157 | 0.159 | 0.161 |
| C.4.2 Amusement & Recreation Machines and/or Gaming | 0.015 | 0.010 | 0.010 | 0.010 | 0.010 | 0.011 | 0.011 |
| C.4.3 Bowling (Over 12 lanes) | 0.139 | 0.127 | 0.129 | 0.132 | 0.146 | 0.148 | 0.151 |

OP-34 Fund Support for Quality of Life Activities – Military MWR – Budget Years
(Current \$ Millions)

United States Marine Corps

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| C.4.4 Golf | 0.074 | 0.059 | 0.060 | 0.061 | 0.066 | 0.063 | 0.064 |
| C.4.6 Equipment Rental (other than outdoor recreation equipment re | 0.014 | 0.014 | 0.015 | 0.015 | 0.016 | 0.018 | 0.022 |
| C.4.8 Other | 0.038 | 0.007 | 0.007 | 0.007 | 0.009 | 0.007 | 0.007 |
| Total C.4 Programs | 0.480 | 0.368 | 0.374 | 0.380 | 0.404 | 0.406 | 0.416 |
| Total Cat. C - Direct Program Operation | 2.524 | 1.625 | 1.644 | 1.726 | 1.846 | 1.851 | 1.886 |
| Cat. C - Direct Overhead | 1.093 | 0.454 | 0.385 | 0.464 | 0.482 | 0.502 | 0.524 |
| Total Direct Support | 3.617 | 2.079 | 2.029 | 2.190 | 2.328 | 2.353 | 2.410 |
| Cat. C - Indirect Support | 17.706 | 16.969 | 17.223 | 17.482 | 17.744 | 18.010 | 18.280 |
| Total Support - Revenue-Generating Programs | 21.323 | 19.048 | 19.252 | 19.672 | 20.072 | 20.363 | 20.690 |
| Cat. C - UFM Practice (memo) | 7.434 | 1.217 | 1.235 | 1.254 | 1.273 | 1.292 | 1.311 |
| Civilian Direct FTE | 25 | 25 | 25 | 25 | 25 | 25 | 25 |
| Civilian Foreign Direct FTE | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Total Civilians | 29 | 29 | 29 | 29 | 29 | 29 | 29 |
| Lodging Program | | | | | | | |
| <u>TDY Lodging</u> | | | | | | | |
| TDY - Direct Program Operation | 9.579 | 9.771 | 9.976 | 10.185 | 10.399 | 10.618 | 10.841 |
| TDY - Indirect Support | 5.269 | 5.375 | 5.487 | 5.603 | 5.720 | 5.840 | 5.963 |
| Total Funding | 14.848 | 15.146 | 15.463 | 15.788 | 16.119 | 16.458 | 16.804 |
| Armed Services Exchange | | | | | | | |
| <u>Armed Service Exchange - N/A</u> | | | | | | | |
| Armed Service Exchange - Direct Program Operation | 0.274 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Armed Service Exchange - Direct Overhead | 0.000 | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 | 0.003 |
| Armed Service Exchange - Indirect Support | 5.794 | 5.607 | 5.691 | 5.777 | 5.863 | 5.951 | 6.041 |
| Total Funding | 6.068 | 5.609 | 5.693 | 5.779 | 5.865 | 5.953 | 6.044 |
| Family Support | | | | | | | |
| <u>Family Support - N/A</u> | | | | | | | |
| Family Support - Direct Program Operation | 25.887 | 18.343 | 23.063 | 24.595 | 24.868 | 25.251 | 25.629 |
| Total Funding | 25.887 | 18.343 | 23.063 | 24.595 | 24.868 | 25.251 | 25.629 |
| Civilian Direct FTE | 319 | 319 | 319 | 319 | 319 | 319 | 319 |
| Civilian Foreign Direct FTE | 58 | 58 | 58 | 58 | 58 | 58 | 58 |
| Total Civilians | 377 | 377 | 377 | 377 | 377 | 377 | 377 |
| Off Duty and Voluntary Education | | | | | | | |
| <u>Tuition Assistance</u> | | | | | | | |
| Tuition Asst - Direct Program Operation | 38.125 | 44.638 | 49.485 | 53.878 | 58.353 | 63.261 | 69.180 |
| Total Funding | 38.125 | 44.638 | 49.485 | 53.878 | 58.353 | 63.261 | 69.180 |
| <u>Other Voluntary Education Programs</u> | | | | | | | |
| Other Ed Pgms - Direct Program Operation | 6.391 | 8.226 | 8.412 | 8.551 | 8.665 | 8.783 | 8.903 |
| Total Funding | 6.391 | 8.226 | 8.412 | 8.551 | 8.665 | 8.783 | 8.903 |

OP-34 Fund Support for Quality of Life Activities – Military MWR – Budget Years
(Current \$ Millions)

United States Marine Corps

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Civilian Direct FTE | 24 | 24 | 24 | 24 | 24 | 24 | 24 |
| Civilian Foreign Direct FTE | 16 | 16 | 16 | 16 | 16 | 16 | 16 |
| Total Civilians | 40 | 40 | 40 | 40 | 40 | 40 | 40 |

OP-34 Fund Support for Quality of Life Activities – Military MWR – Budget Years
(Current \$ Millions)

United States Marine Corps

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <u>1107 O&M, MC RES</u> | | | | | | | |
| Military MWR Programs | | | | | | | |
| <u>Category A--Mission Sustaining Programs</u> | | | | | | | |
| A.3 Physical Fitness and Aquatic Training | 0.323 | 0.213 | 0.242 | 0.227 | 0.242 | 0.247 | 0.253 |
| A.7 Shipboard, Company, and/or Unit Level Programs | 0.473 | 0.615 | 0.699 | 0.657 | 0.697 | 0.713 | 0.729 |
| A.8 Sports and Athletics | 0.008 | 0.054 | 0.060 | 0.127 | 0.061 | 0.062 | 0.063 |
| A.9 Single Service Member Program | 0.049 | 0.045 | 0.052 | 0.063 | 0.052 | 0.053 | 0.054 |
| Total Cat. A - Direct Program Operation | 0.853 | 0.927 | 1.053 | 1.074 | 1.052 | 1.075 | 1.099 |
| Cat. A - Direct Overhead | 0.368 | 0.245 | 0.279 | 0.294 | 0.278 | 0.284 | 0.290 |
| Total Direct Support | 1.221 | 1.172 | 1.332 | 1.368 | 1.330 | 1.359 | 1.389 |
| Cat. A - Indirect Support | 0.062 | 0.115 | 0.117 | 0.118 | 0.120 | 0.122 | 0.124 |
| Total Support - Mission Sustaining Programs | 1.283 | 1.287 | 1.449 | 1.486 | 1.450 | 1.481 | 1.513 |
| Cat. A - UFM Practice (memo) | 0.147 | 0.116 | 0.118 | 0.118 | 0.120 | 0.122 | 0.124 |
| Civilian Direct FTE | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Total Civilians | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| <u>Category B--Basic Community Support Programs</u> | | | | | | | |
| B.1 Child Development System | | | | | | | |
| B.1.5 Youth Program | 0.080 | 0.000 | 0.052 | 0.053 | 0.054 | 0.054 | 0.054 |
| Total Cat. B - Direct Program Operation | 0.080 | 0.000 | 0.052 | 0.053 | 0.054 | 0.054 | 0.054 |
| Cat. B - Direct Overhead | 0.011 | 0.020 | 0.020 | 0.021 | 0.021 | 0.021 | 0.022 |
| Total Direct Support | 0.091 | 0.020 | 0.072 | 0.074 | 0.075 | 0.075 | 0.076 |
| Cat. B - Indirect Support | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| Total Support - Basic Community Support Programs | 0.092 | 0.021 | 0.073 | 0.075 | 0.076 | 0.076 | 0.077 |
| Cat. B - UFM Practice (memo) | 0.079 | 0.068 | 0.069 | 0.070 | 0.071 | 0.072 | 0.073 |
| Family Support | | | | | | | |
| <u>Family Support - N/A</u> | | | | | | | |
| Family Support - Direct Program Operation | 0.285 | 0.026 | 0.027 | 0.027 | 0.028 | 0.029 | 0.029 |
| Total Funding | 0.285 | 0.026 | 0.027 | 0.027 | 0.028 | 0.029 | 0.029 |

OP-34 Fund Support for Quality of Life Activities – Military MWR – Budget Years
 (Current \$ Millions)

United States Marine Corps

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <u>1205 MILCON, N</u> | | | | | | | |
| Military MWR Programs | | | | | | | |
| <u>Category A--Mission Sustaining Programs</u> | | | | | | | |
| A.3 Physical Fitness and Aquatic Training | 0.000 | 0.000 | 0.000 | 19.538 | 16.645 | 30.161 | 0.000 |
| Total Cat. A - Direct Program Operation | 0.000 | 0.000 | 0.000 | 19.538 | 16.645 | 30.161 | 0.000 |
| Total Support - Mission Sustaining Programs | 0.000 | 0.000 | 0.000 | 19.538 | 16.645 | 30.161 | 0.000 |
| <u>Category B--Basic Community Support Programs</u> | | | | | | | |
| B.1 Child Development System | | | | | | | |
| B.1.1 Child Development Centers | 0.000 | 0.000 | 0.000 | 17.357 | 0.000 | 0.000 | 8.024 |
| Total Cat. B - Direct Program Operation | 0.000 | 0.000 | 0.000 | 17.357 | 0.000 | 0.000 | 8.024 |
| Total Support - Basic Community Support Programs | 0.000 | 0.000 | 0.000 | 17.357 | 0.000 | 0.000 | 8.024 |
| Lodging Program | | | | | | | |
| <u>TDY Lodging</u> | | | | | | | |
| TDY - Direct Program Operation | 2.130 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding | 2.130 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

OP-30 Depot Maintenance Program

(Current \$ Millions)

United States Marine Corps

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|--------------------------|----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|
| Active | | | | | | | |
| Organic | | | | | | | |
| Combat Vehicles | | | | | | | |
| <u>Combat Vehicles</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Funded | 345 | 152 | 177 | 239 | 274 | 292 | 295 |
| Units Required | 405 | 496 | 470 | 318 | 317 | 366 | 367 |
| Delta | -60 | -344 | -293 | -79 | -43 | -74 | -72 |
| TOA Funded | 192,422 | 63,958 | 77,113 | 132,275 | 14,980 | 164,523 | 170,185 |
| TOA Required | 213,473 | 210,377 | 223,501 | 164,123 | 166,86 | 195,386 | 201,090 |
| Delta | -21,051 | -146,419 | -146,388 | -31,848 | -17,606 | -30,863 | -30,905 |
| Engineering Items | | | | | | | |
| <u>Engineering Items</u> | | | | | | | |
| Engineering Items | | | | | | | |
| Units Funded | 625 | 6 | 36 | 19 | 42 | 51 | 79 |
| Units Required | 1,158 | 666 | 619 | 317 | 318 | 318 | 310 |
| Delta | -533 | -660 | -583 | -298 | -276 | -267 | -231 |
| TOA Funded | 19,950 | 38 | 543 | 445 | 666 | 3194 | 3,944 |
| TOA Required | 33,064 | 15,141 | 11,382 | 7,605 | 7,807 | 7,971 | 7,807 |
| Delta | -13,114 | -15,103 | -10,839 | -7,160 | -7,141 | -4,777 | -3,863 |
| Missiles | | | | | | | |
| <u>Tactical Missiles</u> | | | | | | | |
| Tactical Missile | | | | | | | |
| Units Funded | 175 | 0 | 0 | 4 | 0 | 1 | 0 |
| Units Required | 681 | 56 | 19 | 12 | 9 | 9 | 9 |
| Delta | -506 | -56 | -19 | -8 | -9 | -8 | -9 |
| TOA Funded | 4592 | 0 | 0 | 46 | 0 | 7 | 0 |
| TOA Required | 8797 | 14388 | 171 | 126 | 88 | 90 | 92 |
| Delta | -4,205 | -14,388 | -171 | -80 | -88 | -83 | -92 |
| Ordnance | | | | | | | |
| <u>Ordnance</u> | | | | | | | |
| Ordnance | | | | | | | |
| Units Funded | 3,238 | 290 | 120 | 514 | 583 | 1,154 | 997 |
| Units Required | 6,259 | 13,227 | 12,894 | 11,791 | 1559 | 11,814 | 1,575 |
| Delta | -3,021 | -12,937 | -12,774 | -11,277 | -976 | -10,660 | -578 |
| TOA Funded | 10,861 | 1,537 | 305 | 1,965 | 2,203 | 5,412 | 5,108 |
| TOA Required | 15,609 | 15,493 | 13,496 | 10,501 | 6,545 | 11,074 | 6,674 |
| Delta | -4,748 | -13,956 | -13,191 | -8,536 | -4,342 | -5,662 | -1,566 |

OP-30 Depot Maintenance Program
 (Current \$ Millions)

United States Marine Corps

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other | | | | | | | |
| <u>Other End Items</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 1646 | 116 | 222 | 234 | 174 | 171 | 183 |
| Units Required | 2,354 | 743 | 818 | 476 | 421 | 346 | 270 |
| Delta | -708 | -627 | -596 | -242 | -247 | -175 | -87 |
| TOA Funded | 103,316 | 23,861 | 33,249 | 30,448 | 33,010 | 28,413 | 28,765 |
| TOA Required | 159,394 | 78,932 | 80,365 | 57,701 | 53,822 | 40,777 | 37,435 |
| Delta | -56,078 | -55,072 | -47,116 | -27,253 | -20,812 | -12,364 | -8,670 |

OP-30 Depot Maintenance Program

(Current \$ Millions)

United States Marine Corps

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Reserve | | | | | | | |
| Organic | | | | | | | |
| Combat Vehicles | | | | | | | |
| <u>Combat Vehicles</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Funded | 8 | 23 | 25 | 33 | 34 | 36 | 37 |
| Units Required | 8 | 26 | 37 | 37 | 38 | 37 | 37 |
| Delta | 0 | -3 | -12 | -4 | -4 | -1 | 0 |
| TOA Funded | 2,680 | 11,778 | 11,32 | 16,348 | 17,219 | 18,831 | 20,735 |
| TOA Required | 2,680 | 13,964 | 19,013 | 19,429 | 20,828 | 20,291 | 20,735 |
| Delta | 0 | -2,186 | -7781 | -3081 | -3609 | -1,460 | 0 |
| Engineering Items | | | | | | | |
| <u>Engineering Items</u> | | | | | | | |
| Engineering Items | | | | | | | |
| Units Funded | 0 | 8 | 19 | 21 | 23 | 73 | 94 |
| Units Required | 0 | 111 | 110 | 142 | 150 | 150 | 150 |
| Delta | 0 | -103 | -91 | -121 | -127 | -77 | -56 |
| TOA Funded | 0 | 51 | 497 | 592 | 1,192 | 1,285 | 1,451 |
| TOA Required | 0 | 2,228 | 2,081 | 2,360 | 2,818 | 2,392 | 2,444 |
| Delta | 0 | -2,177 | -1,584 | -1,768 | -1,626 | -1,107 | -993 |
| Missiles | | | | | | | |
| <u>Tactical Missiles</u> | | | | | | | |
| Tactical Missile | | | | | | | |
| Units Funded | 0 | 0 | 0 | 0 | 0 | 7 | 0 |
| Units Required | 0 | 6 | 8 | 9 | 8 | 9 | 8 |
| Delta | 0 | -6 | -8 | -9 | -8 | -2 | -8 |
| TOA Funded | 0 | 0 | 0 | 0 | 0 | 71 | 0 |
| TOA Required | 0 | 174 | 192 | 209 | 200 | 209 | 209 |
| Delta | 0 | -174 | -192 | -209 | -200 | -138 | -209 |
| Ordnance | | | | | | | |
| <u>Ordnance</u> | | | | | | | |
| Ordnance | | | | | | | |
| Units Funded | 10,994 | 50 | 0 | 175 | 10 | 0 | 26 |
| Units Required | 10,994 | 498 | 811 | 217 | 218 | 222 | 222 |
| Delta | 0 | -448 | -811 | -42 | -208 | -222 | -196 |
| TOA Funded | 9,151 | 147 | 0 | 600 | 9 | 0 | 48 |
| TOA Required | 9,151 | 1,467 | 2,684 | 1,681 | 2,132 | 1,450 | 1,481 |
| Delta | 0 | -1,320 | -2,684 | -1,081 | -2,123 | -1,450 | -1,433 |
| Other | | | | | | | |
| <u>Other End Items</u> | | | | | | | |

OP-30 Depot Maintenance Program
 (Current \$ Millions)

United States Marine Corps

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other End Item | | | | | | | |
| Units Funded | 6 | 13 | 29 | 24 | 36 | 40 | 66 |
| Units Required | 6 | 168 | 74 | 74 | 74 | 74 | 74 |
| Delta | 0 | -155 | -45 | -50 | -38 | -34 | -8 |
| TOA Funded | 55 | 1,712 | 1,985 | 1,172 | 1,,759 | 1,744 | 1,955 |
| TOA Required | 55 | 3,410 | 3,755 | 2,,748 | 2,627 | 2,692 | 2,749 |
| Delta | 0 | -1,698 | -1,770 | -1,576 | -868 | -948 | -794 |

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

DoD Summary

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| MIL CON | | | | | | | |
| Active | | | | | | | |
| <u>Domestic</u> | | | | | | | |
| Compliance | | | | | | | |
| <u>Non Recurring-Class I/II</u> | | | | | | | |
| RCRA D-Solid Waste | 0.000 | 0.000 | 0.000 | 13.830 | 0.000 | 9.700 | 0.000 |
| Clean Water Act | 25.690 | 28.162 | 33.290 | 0.000 | 24.100 | 0.000 | 0.000 |
| Safe Drinking Water Act | 0.000 | 0.000 | 0.000 | 32.707 | 0.000 | 0.000 | 0.000 |
| Total Compliance Non-Recurring | 25.690 | 28.162 | 33.290 | 46.537 | 24.100 | 9.700 | 0.000 |
| Total Compliance | 25.690 | 28.162 | 33.290 | 46.537 | 24.100 | 9.700 | 0.000 |
| Total Domestic | 25.690 | 28.162 | 33.290 | 46.537 | 24.100 | 9.700 | 0.000 |
| Total MIL CON - Active | 25.690 | 28.162 | 33.290 | 46.537 | 24.100 | 9.700 | 0.000 |
| Total MIL CON | | | | | | | |
| Domestic | 25.690 | 28.162 | 33.290 | 46.537 | 24.100 | 9.700 | 0.000 |
| Foreign | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total | 25.690 | 28.162 | 33.290 | 46.537 | 24.100 | 9.700 | 0.000 |
| | | | | | | | |
| OPR & MAINT | | | | | | | |
| Active | | | | | | | |
| <u>Domestic</u> | | | | | | | |
| Compliance | | | | | | | |
| <u>Recurring-Class 0</u> | | | | | | | |
| Manpower | 25.763 | 28.036 | 29.305 | 30.916 | 32.870 | 33.911 | 35.510 |
| Education & Training | 0.956 | 1.150 | 1.190 | 1.571 | 1.646 | 1.844 | 1.854 |
| Sub-Total Personnel | 26.719 | 29.186 | 30.495 | 32.487 | 34.516 | 35.755 | 37.364 |
| Permits & Fees | 1.320 | 1.468 | 1.534 | 1.383 | 1.511 | 1.441 | 1.441 |
| Sampling, Analysis & Monitoring | 3.854 | 4.185 | 4.321 | 4.637 | 5.208 | 5.720 | 5.731 |
| Waste Disposal | 3.485 | 3.909 | 3.948 | 4.281 | 4.798 | 5.066 | 4.971 |
| Other Compliance Recurring | 5.337 | 5.262 | 5.330 | 5.130 | 5.300 | 6.055 | 6.081 |
| Sub-Total Fees | 13.996 | 14.824 | 15.133 | 15.431 | 16.817 | 18.282 | 18.224 |
| Total Compliance Recurring | 40.716 | 44.010 | 45.628 | 47.918 | 51.333 | 54.037 | 55.588 |
| <u>Non Recurring-Class I/II</u> | | | | | | | |
| RCRA C-Hazardous Waste | 1.441 | 1.384 | 2.082 | 2.289 | 1.638 | 1.625 | 1.654 |
| RCRA D-Solid Waste | 4.465 | 3.573 | 2.523 | 1.375 | 1.904 | 2.000 | 1.495 |
| RCRA I-Underground Storage Tanks | 0.992 | 1.084 | 1.122 | 2.115 | 2.193 | 2.332 | 2.333 |
| Clean Air Act | 1.487 | 1.006 | 1.800 | 2.525 | 0.551 | 0.840 | 0.887 |
| Clean Water Act | 33.076 | 33.896 | 32.630 | 30.988 | 30.904 | 29.194 | 29.460 |
| Planning | 0.788 | 0.785 | 0.586 | 0.765 | 0.925 | 0.964 | 0.972 |
| Safe Drinking Water Act | 4.776 | 1.408 | 3.397 | 3.254 | 3.285 | 3.160 | 3.352 |
| Other Compliance Non-Recurring | 4.814 | 3.260 | 3.272 | 3.765 | 3.841 | 3.895 | 3.917 |

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

DoD Summary

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total Compliance Non-Recurring | 51.840 | 46.396 | 47.412 | 47.076 | 45.241 | 44.010 | 44.070 |
| Total Compliance | 92.556 | 90.406 | 93.040 | 94.994 | 96.574 | 98.047 | 99.658 |
| Pollution Prevention | | | | | | | |
| <u>Recurring-Class 0</u> | | | | | | | |
| Pollution Prevention Recurring | 3.153 | 3.351 | 3.431 | 3.620 | 3.904 | 4.152 | 4.156 |
| <u>Non Recurring-Class I/II</u> | | | | | | | |
| RCRA C-Hazardous Waste | 0.073 | 0.550 | 0.475 | 0.036 | 0.059 | 0.062 | 0.027 |
| RCRA D-Solid Waste | 0.131 | 0.888 | 0.349 | 0.435 | 0.377 | 0.040 | 0.040 |
| Clean Air Act | 0.121 | 0.378 | 1.958 | 2.369 | 0.119 | 0.099 | 0.100 |
| Clean Water Act | 0.800 | 2.745 | 1.972 | 2.643 | 4.621 | 5.441 | 5.624 |
| Hazardous Material Reduction | 1.087 | 0.615 | 0.151 | 0.155 | 0.160 | 0.160 | 0.260 |
| Other Pollution Prevention Non-Recurring | 2.166 | 2.664 | 2.718 | 2.756 | 2.810 | 2.812 | 2.838 |
| Safe Drinking Water Act | 0.051 | 0.068 | 0.615 | 0.382 | 0.080 | 0.109 | 0.110 |
| Total Pollution Prevention Non-Recurring | 4.428 | 7.908 | 8.238 | 8.776 | 8.226 | 8.723 | 8.999 |
| Total Pollution Prevention | 7.582 | 11.259 | 11.669 | 12.396 | 12.130 | 12.875 | 13.155 |
| Conservation | | | | | | | |
| <u>Recurring-Class 0</u> | | | | | | | |
| Conservation Recurring | 4.775 | 4.758 | 4.705 | 4.904 | 5.331 | 4.840 | 5.247 |
| <u>Non Recurring-Class I/II</u> | | | | | | | |
| Threatened & Endangered Species | 1.505 | 2.116 | 1.604 | 1.865 | 1.870 | 1.875 | 2.074 |
| Wetlands | 0.594 | 0.685 | 0.696 | 0.700 | 0.774 | 1.054 | 0.804 |
| Other Natural Resources Non-Recurring | 2.180 | 2.862 | 3.049 | 2.658 | 3.137 | 3.060 | 2.924 |
| Historical & Cultural Resources | 3.066 | 2.761 | 2.671 | 2.708 | 2.738 | 2.775 | 2.736 |
| Total Conservation Non-Recurring | 7.345 | 8.424 | 8.020 | 7.931 | 8.519 | 8.764 | 8.538 |
| Total Conservation | 12.120 | 13.182 | 12.725 | 12.835 | 13.850 | 13.604 | 13.785 |
| Total Domestic | 112.257 | 114.847 | 117.434 | 120.225 | 122.554 | 124.526 | 126.598 |
| <u>Foreign</u> | | | | | | | |
| Compliance | | | | | | | |
| <u>Recurring-Class 0</u> | | | | | | | |
| Manpower | 2.825 | 3.631 | 3.790 | 3.800 | 3.825 | 3.900 | 4.120 |
| Education & Training | 0.111 | 0.175 | 0.175 | 0.178 | 0.181 | 0.187 | 0.188 |
| Sub-Total Personnel | 2.937 | 3.806 | 3.965 | 3.978 | 4.006 | 4.087 | 4.308 |
| Sampling, Analysis & Monitoring | 0.405 | 0.783 | 0.890 | 0.894 | 0.898 | 0.998 | 1.234 |
| Waste Disposal | 0.964 | 1.060 | 1.070 | 1.078 | 1.083 | 1.085 | 1.003 |
| Other Compliance Recurring | 0.237 | 0.330 | 0.357 | 0.365 | 0.383 | 0.399 | 0.380 |
| Sub-Total Fees | 1.605 | 2.173 | 2.317 | 2.337 | 2.364 | 2.482 | 2.617 |
| Total Compliance Recurring | 4.542 | 5.979 | 6.282 | 6.315 | 6.370 | 6.569 | 6.925 |
| <u>Non Recurring-Class I/II</u> | | | | | | | |
| RCRA C-Hazardous Waste | 0.024 | 0.025 | 0.026 | 0.026 | 0.030 | 0.000 | 0.000 |
| RCRA D-Solid Waste | 0.000 | 0.010 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

DoD Summary

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Clean Air Act | 0.310 | 0.200 | 0.200 | 0.275 | 0.275 | 0.300 | 0.300 |
| Clean Water Act | 0.007 | 0.335 | 0.000 | 0.060 | 0.185 | 0.060 | 0.060 |
| Planning | 0.025 | 0.020 | 0.075 | 0.087 | 0.089 | 0.090 | 0.091 |
| Safe Drinking Water Act | 0.300 | 0.000 | 0.630 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other Compliance Non-Recurring | 0.424 | 0.323 | 0.355 | 0.360 | 0.365 | 0.385 | 0.390 |
| Total Compliance Non-Recurring | 1.090 | 0.913 | 1.286 | 0.808 | 0.944 | 0.835 | 0.841 |
| Total Compliance | 5.632 | 6.892 | 7.568 | 7.123 | 7.314 | 7.404 | 7.766 |
| Pollution Prevention | | | | | | | |
| <u>Recurring-Class 0</u> | | | | | | | |
| Pollution Prevention Recurring | 0.102 | 0.130 | 0.142 | 0.150 | 0.182 | 0.182 | 0.182 |
| <u>Non Recurring-Class I/II</u> | | | | | | | |
| RCRA C-Hazardous Waste | 0.005 | 0.005 | 0.010 | 0.010 | 0.000 | 0.000 | 0.000 |
| Clean Water Act | 0.493 | 0.602 | 0.555 | 0.575 | 0.680 | 0.900 | 0.920 |
| Hazardous Material Reduction | 0.034 | 0.080 | 0.075 | 0.075 | 0.000 | 0.000 | 0.000 |
| Other Pollution Prevention Non-Recurring | 0.152 | 0.158 | 0.200 | 0.225 | 0.250 | 0.258 | 0.260 |
| Safe Drinking Water Act | 0.335 | 0.330 | 0.330 | 0.300 | 0.014 | 0.100 | 0.100 |
| Total Pollution Prevention Non-Recurring | 1.019 | 1.175 | 1.170 | 1.185 | 0.944 | 1.258 | 1.280 |
| Total Pollution Prevention | 1.121 | 1.305 | 1.312 | 1.335 | 1.126 | 1.440 | 1.462 |
| Conservation | | | | | | | |
| <u>Recurring-Class 0</u> | | | | | | | |
| Conservation Recurring | 0.160 | 0.161 | 0.165 | 0.165 | 0.165 | 0.165 | 0.165 |
| <u>Non Recurring-Class I/II</u> | | | | | | | |
| Threatened & Endangered Species | 0.254 | 0.150 | 0.150 | 0.150 | 0.150 | 0.175 | 0.175 |
| Other Natural Resources Non-Recurring | 0.210 | 0.435 | 0.346 | 0.525 | 0.355 | 0.355 | 0.375 |
| Historical & Cultural Resources | 0.005 | 0.122 | 0.123 | 0.315 | 0.315 | 0.240 | 0.125 |
| Total Conservation Non-Recurring | 0.468 | 0.707 | 0.619 | 0.990 | 0.820 | 0.770 | 0.675 |
| Total Conservation | 0.628 | 0.868 | 0.784 | 1.155 | 0.985 | 0.935 | 0.840 |
| Total Foreign | 7.381 | 9.065 | 9.664 | 9.613 | 9.425 | 9.779 | 10.068 |
| Total OPR & MAINT - Active Reserve | 119.638 | 123.912 | 127.098 | 129.838 | 131.979 | 134.305 | 136.666 |
| <u>Domestic</u> | | | | | | | |
| Compliance | | | | | | | |
| <u>Recurring-Class 0</u> | | | | | | | |
| Manpower | 0.684 | 0.626 | 0.590 | 0.594 | 0.581 | 0.595 | 0.616 |
| Education & Training | 0.045 | 0.093 | 0.059 | 0.059 | 0.057 | 0.059 | 0.078 |
| Sub-Total Personnel | 0.729 | 0.719 | 0.649 | 0.653 | 0.638 | 0.654 | 0.694 |
| Other Compliance Recurring | 1.030 | 1.053 | 0.933 | 0.941 | 0.908 | 0.943 | 0.980 |
| Sub-Total Fees | 1.030 | 1.053 | 0.933 | 0.941 | 0.908 | 0.943 | 0.980 |
| <u>Non Recurring-Class I/II</u> | | | | | | | |
| RCRA C-Hazardous Waste | 1.130 | 1.094 | 1.142 | 1.147 | 1.108 | 1.104 | 1.114 |

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

DoD Summary

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| RCRA I-Underground Storage Tanks | 0.430 | 0.416 | 0.370 | 0.380 | 0.359 | 0.371 | 0.386 |
| Clean Water Act | 1.681 | 1.953 | 2.112 | 2.164 | 2.100 | 2.047 | 2.110 |
| Planning | 0.214 | 0.208 | 0.184 | 0.176 | 0.207 | 0.185 | 0.193 |
| Other Compliance Non-Recurring | 0.515 | 0.498 | 0.444 | 0.423 | 0.450 | 0.446 | 0.450 |
| Total Compliance Non-Recurring | 3.970 | 4.169 | 4.252 | 4.290 | 4.224 | 4.153 | 4.253 |
| Total Compliance | 5.729 | 5.941 | 5.834 | 5.884 | 5.770 | 5.750 | 5.927 |
| Pollution Prevention | | | | | | | |
| <u>Non Recurring-Class I/II</u> | | | | | | | |
| RCRA C-Hazardous Waste | 0.000 | 0.585 | 0.573 | 0.593 | 0.638 | 0.662 | 0.688 |
| Total Pollution Prevention | 0.000 | 0.585 | 0.573 | 0.593 | 0.638 | 0.662 | 0.688 |
| Conservation | | | | | | | |
| <u>Non Recurring-Class I/II</u> | | | | | | | |
| Other Natural Resources Non-Recurring | 0.000 | 0.618 | 0.652 | 0.684 | 0.684 | 0.720 | 0.715 |
| Historical & Cultural Resources | 0.000 | 0.145 | 0.111 | 0.117 | 0.119 | 0.112 | 0.130 |
| Total Conservation Non-Recurring | 0.000 | 0.763 | 0.763 | 0.801 | 0.803 | 0.832 | 0.845 |
| Total Conservation | 0.000 | 0.763 | 0.763 | 0.801 | 0.803 | 0.832 | 0.845 |
| Total Domestic | 5.729 | 7.289 | 7.170 | 7.278 | 7.211 | 7.244 | 7.460 |
| Total OPR & MAINT - Reserve | 5.729 | 7.289 | 7.170 | 7.278 | 7.211 | 7.244 | 7.460 |
| Total OPR & MAINT | | | | | | | |
| Domestic | 117.986 | 122.136 | 124.604 | 127.503 | 129.765 | 131.770 | 134.058 |
| Foreign | 7.381 | 9.065 | 9.664 | 9.613 | 9.425 | 9.779 | 10.068 |
| Total | 125.367 | 131.201 | 134.268 | 137.116 | 139.190 | 141.549 | 144.126 |
| REV & MGT FNDS | | | | | | | |
| Active | | | | | | | |
| <u>Domestic</u> | | | | | | | |
| Compliance | | | | | | | |
| <u>Recurring-Class 0</u> | | | | | | | |
| Manpower | 1.053 | 1.141 | 1.210 | 1.235 | 1.259 | 1.284 | 1.309 |
| Education & Training | 0.042 | 0.049 | 0.049 | 0.049 | 0.049 | 0.049 | 0.049 |
| Sub-Total Personnel | 1.095 | 1.190 | 1.259 | 1.284 | 1.308 | 1.333 | 1.358 |
| Permits & Fees | 0.063 | 0.098 | 0.098 | 0.098 | 0.098 | 0.098 | 0.098 |
| Sampling, Analysis & Monitoring | 0.030 | 0.050 | 0.050 | 0.050 | 0.050 | 0.050 | 0.050 |
| Waste Disposal | 1.732 | 1.040 | 1.059 | 1.078 | 1.098 | 1.118 | 1.139 |
| Other Compliance Recurring | 0.527 | 0.610 | 0.615 | 0.678 | 0.696 | 0.715 | 0.735 |
| Sub-Total Fees | 2.352 | 1.798 | 1.822 | 1.904 | 1.942 | 1.981 | 2.022 |
| Total Compliance Recurring | 3.447 | 2.988 | 3.081 | 3.188 | 3.250 | 3.314 | 3.380 |
| Total Compliance | 3.447 | 2.988 | 3.081 | 3.188 | 3.250 | 3.314 | 3.380 |
| Pollution Prevention | | | | | | | |
| <u>Recurring-Class 0</u> | | | | | | | |

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

DoD Summary

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Pollution Prevention Recurring | 0.085 | 0.085 | 0.090 | 0.090 | 0.090 | 0.095 | 0.095 |
| Total Pollution Prevention | 0.085 | 0.085 | 0.090 | 0.090 | 0.090 | 0.095 | 0.095 |
| Total Domestic | 3.532 | 3.073 | 3.171 | 3.278 | 3.340 | 3.409 | 3.475 |
| Total REV & MGT FNDS - Active | 3.532 | 3.073 | 3.171 | 3.278 | 3.340 | 3.409 | 3.475 |
| Total REV & MGT FNDS | | | | | | | |
| Domestic | 3.532 | 3.073 | 3.171 | 3.278 | 3.340 | 3.409 | 3.475 |
| Foreign | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total | 3.532 | 3.073 | 3.171 | 3.278 | 3.340 | 3.409 | 3.475 |

PB28 Funds Budgeted for Environmental Quality
 (Current \$ Millions)
DoD Summary

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <u>Total DoD</u> | | | | | | | |
| USMC | | | | | | | |
| MIL CON | | | | | | | |
| Activity Breakout | | | | | | | |
| Compliance | 25.690 | 28.162 | 33.290 | 46.537 | 24.100 | 9.700 | 0.000 |
| Pollution Prevention | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Conservation | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total | 25.690 | 28.162 | 33.290 | 46.537 | 24.100 | 9.700 | 0.000 |
| Location Breakout | | | | | | | |
| Domestic | 25.690 | 28.162 | 33.290 | 46.537 | 24.100 | 9.700 | 0.000 |
| Foreign | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total | 25.690 | 28.162 | 33.290 | 46.537 | 24.100 | 9.700 | 0.000 |
| OPR & MAINT | | | | | | | |
| Activity Breakout | | | | | | | |
| Compliance | 103.916 | 103.239 | 106.442 | 108.001 | 109.658 | 111.201 | 113.351 |
| Pollution Prevention | 8.702 | 13.149 | 13.554 | 14.324 | 13.894 | 14.977 | 15.305 |
| Conservation | 12.748 | 14.813 | 14.272 | 14.791 | 15.638 | 15.371 | 15.470 |
| Total | 125.367 | 131.201 | 134.268 | 137.116 | 139.190 | 141.549 | 144.126 |
| Location Breakout | | | | | | | |
| Domestic | 117.986 | 122.136 | 124.604 | 127.503 | 129.765 | 131.770 | 134.058 |
| Foreign | 7.381 | 9.065 | 9.664 | 9.613 | 9.425 | 9.779 | 10.068 |
| Total | 125.367 | 131.201 | 134.268 | 137.116 | 139.190 | 141.549 | 144.126 |
| REV & MGT FNDS | | | | | | | |
| Activity Breakout | | | | | | | |
| Compliance | 3.447 | 2.988 | 3.081 | 3.188 | 3.250 | 3.314 | 3.380 |
| Pollution Prevention | 0.085 | 0.085 | 0.090 | 0.090 | 0.090 | 0.095 | 0.095 |
| Conservation | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total | 3.532 | 3.073 | 3.171 | 3.278 | 3.340 | 3.409 | 3.475 |
| Location Breakout | | | | | | | |
| Domestic | 3.532 | 3.073 | 3.171 | 3.278 | 3.340 | 3.409 | 3.475 |
| Foreign | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

DoD Summary

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total | 3.532 | 3.073 | 3.171 | 3.278 | 3.340 | 3.409 | 3.475 |

Department of the Navy
Operations and Maintenance Marine Corps
Spares and Repair Parts
(Dollars in Millions)

| | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY05/FY06</u> | <u>FY 2007</u> | <u>FY06/FY07</u> |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>(\$ in M)</u> | <u>(\$ in M)</u> | <u>CHANGE</u> | <u>(\$ in M)</u> | <u>CHANGE</u> |
| | | | <u>(\$ in M)</u> | | <u>(\$ in M)</u> |
| <u>DEPOT LEVEL REPARABLES (DLRs)</u> | | | | | |
| <u>COMMODITY:</u> | | | | | |
| COMBAT VEHICLES | 62.4 | 28.1 | -34.3 | 28.4 | 0.3 |
| OTHER | | | | | |
| MISSILES | 1.0 | 0.0 | -1.0 | 0.0 | 0.0 |
| ORDNANCE | 6.8 | 0.6 | -6.2 | 0.1 | -0.5 |
| ELECTRICAL & COMMUNICATIONS | 14.7 | 2.7 | -11.9 | 5.7 | 3.0 |
| ENGINEERING | 9.6 | 0.1 | -9.5 | 0.2 | 0.2 |
| AUTOMOTIVE | 35.0 | 10.5 | -24.5 | 12.3 | 1.8 |
| TOTAL | 129.4 | 42.0 | -87.4 | 46.8 | 4.8 |
| | | | | | |
| <u>CONSUMABLES</u> | | | | | |
| <u>COMMODITY:</u> | | | | | |
| COMBAT VEHICLES | 308.4 | 143.4 | -165.0 | 135.9 | -7.5 |
| OTHER | | | | | |
| MISSILES | 5.0 | 0.1 | -4.9 | 0.0 | -0.1 |
| ORDNANCE | 33.6 | 3.1 | -30.6 | 0.5 | -2.5 |
| ELECTRICAL & COMMUNICATIONS | 72.4 | 13.9 | -58.5 | 27.4 | 13.5 |
| ENGINEERING | 47.5 | 0.3 | -47.2 | 1.2 | 0.8 |
| AUTOMOTIVE | 173.0 | 53.6 | -119.3 | 58.9 | 5.2 |
| TOTAL | 639.9 | 214.4 | -425.5 | 223.9 | 9.4 |

Changes FY05/06

FY05 numbers include Title IX funding and changes reflect a return to pre-war funding levels .

Changes FY06/07

Increases to both DLRs and Consumables are largely due to price growth.